

PUBLIC WORKS

ACCOMPLISHMENTS FOR FY 2012

Administration

- ✧ Utilizing the greenhouse gas calculation methodology of International Council for Local Environmental Initiatives (ICLEI), the City has reduced its generation of greenhouse gases (carbon footprint) by 37% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments (COG).
- ✧ Worked with the Assistant City Manager on replacing 80 street lighting fixtures with energy efficient fixtures (LED and induction). Developed specifications and oversaw installation of new lighting fixtures at Roosevelt Center, Youth Center, Community Center and Schrom Hills Park parking lots and along the Lakewood Stream Valley Park path.
- ✧ The Greenbelt Advisory Committee on Environmental Sustainability (Green ACES) hosted a meeting of the environment boards and committees from eight nearby communities.
- ✧ Green ACES worked on developing a Sustainability Master Plan for the community and organization.
- ✧ Public Works staff participated in Green Team training as part of the City's effort to become a Sustainable Maryland Certified city.
- ✧ Provided inspection services for Greenhill Stream Restoration Project.
- ✧ Successfully applied for continuing delegation from the Maryland Department of Environment for enforcement of sediment and erosion within the City.

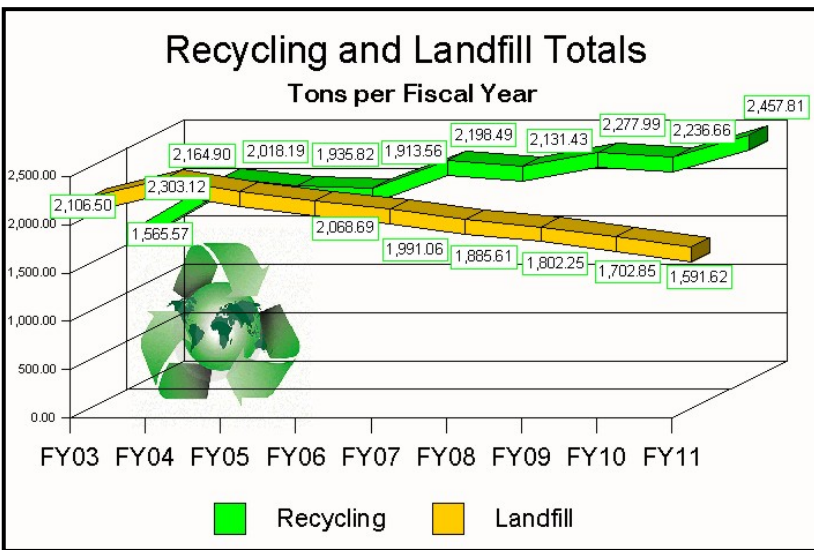


- ✧ Provided continuous inspections of four sediment and erosion sites.
- ✧ Wrote specifications for the Municipal Building roof replacement.
- ✧ Prepared report on street sweeper program and equipment replacement.
- ✧ Conducted storm drain and construction inspections at Greenbelt Middle School.

- ✧ Held the first of four classes in nature journaling in February. 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.
- ✧ Attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.

Greenbelt Connection

- ✧ Received approximately 6,700 telephone calls requesting information and/or reservations on the bus, resulting in more than 6,000 trips to local shopping centers, restaurants, doctors, etc.
- ✧ Transported seniors to various shopping centers organized by the Recreation Department.
- ✧ The expanded bus service on Saturdays is being well utilized and well received.
- ✧ Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents needed to travel beyond the City’s service area.



Sustainability, Recycling & Refuse

- ✧ Anticipate collecting 1,636 tons of refuse and 2,454 tons of recyclables during the year to obtain a recycling rate of 60%.
- ✧ Delivered 50 new rolling carts to residents in Boxwood to make the third delivery to this neighborhood for a total of 156 carts, leaving 44 households for future distribution.
- ✧ Distributed 23 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 Events, resulting in approximately 22 tons of electronic equipment being recycled within the United States following OSHA guidelines, as well as State EPA and local regulations. The City’s vendor, UNICOR, is R2 certified and has a no-landfill policy.



✧ Expanded Electronic Recycling program to include the Town of Berwyn Heights.

✧ Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union, resulting in approximately 7 tons of documents being shredded for recycling.

✧ Promoted recycling at the Labor Day Festival by purchasing 55 gallon blue barrels, labeling them with recycling symbols and information about what materials can be recycled. Each trash can was accompanied by a recycling bin during the festival.

✧ Provided assistance to Green ACES with the *Green Efforts Awards* based on how “green” Labor Day Festival booths were; and with the recruitment and training of a team to help with recycling during the festival.



✧ Worked with volunteers in the Annual Potomac Watershed Clean-Up event. Springhill Lake Elementary School participated, as well as Camp Fire USA and Green ACES.

✧ Participated in America Recycles Day 2011, proclaiming November as “Recycling Month.” A display was set up in the Community Center and, together with COG, sponsored the “Recycle Right – Win With Your Bin” contest.



✧ Promoted recycling at City sponsored events and festivals.

✧ Included recycling messages on all quarterly recycling bills sent to single-family homes.

✧ Completed inventory of all trash and recycling receptacles in all city buildings and made recommendation to pair each trash can with a recycling bin.

✧ Completed survey of materials collected at parks and street locations throughout the City to establish the amount of recyclables going to the landfill due to lack of outdoor recycling bins.

✧ Attended the 6th Annual Potomac Watershed Trash Summit in October.

✧ Assisted scout troops with scheduling and providing supplies for several clean-up events at Ora Glen Pond.

✧ Provided volunteer opportunities to high school students and court appointed service.

✧ Met with community groups, Springhill Lake Elementary School, Girl Scouts, Greenbelt Climate Action Network, Greenbelt East Advisory Committee and others to promote environmental programs and recycling.

- ✧ Helped Chesapeake Education Arts and Research Society (CHEARS) implement the Three Sisters Garden Demonstration Project on city property in Greenbelt East, Greenbelt West, and the center of town. Also assisted CHEARS with the Edible Forest Project.
- ✧ Continued with the implementation of the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes.
- ✧ Held the Annual Public Works Open House in April for citizens to tour the Public Works facility. The focus of this event was again on energy efficiency and sustainability.
- ✧ Continued with Green ACES the program to encourage residents to switch to renewable energy, especially by purchasing wind generated RECs.
- ✧ Attended COG meetings pertaining to Energy, Green Building, Sustainability, Electric Vehicles and Recycling, and submitted annual survey.
- ✧ Participated with Green ACES in Earth Day 2012 by sponsoring a rain garden project in Schrom Hills Park.
- ✧ Participated in Earth Hour on March 31, 2012, from 8:30 p.m. until 9:30 p.m. to generate awareness of energy consumption. Many non-emergency lights were turned off in support of this event; information was distributed to New Deal Café patrons which enjoyed a candle light dinner for one hour.

Facilities Maintenance & Custodial Operations

- ✧ Oversaw and worked with a general contractor and several subcontractors to complete interior and exterior improvements to the Springhill Lake Recreation Center.
- ✧ Oversaw the installation of two new, high-efficiency HVAC roof-top units at Springhill Lake Recreation Center.
- ✧ Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in city facilities.
- ✧ Coordinated and assisted with the installation of three new Code Blue emergency call box units at Metro Drive, Springhill Lake Recreation Center and Springhill Lake Elementary School. Cameras were also installed at the Springhill Lake Recreation Center and Springhill Lake Elementary School call boxes.
- ✧ 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. Began using PEPCO Street Outage Software to help identify street light outages.



- ✧ Assisted with the LED parking lot project.
- ✧ Provided technical assistance and oversight for Tennis Court Renovation Project.
- ✧ Replaced all light fixtures except for the lights in the gym with T-5 fluorescent fixtures and replaced all electrical outlets in the gym at the Springhill Lake Recreation Center.



- ✧ Completed the relocation of the water meter at the Municipal Building, abandoning the original water line into the building.
- ✧ Performed monthly preventive maintenance on all HVAC equipment.
- ✧ Inspected, serviced and obtained two year boiler licenses for all Boilers and Pressure Vessels.
- ✧ 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.
- ✧ Assisted other Public Works crews and departments with the Labor Day Festival, July 4th Celebration and other city-sponsored events.
- ✧ Cleaned the ceramics room in the Community Center after hours.

Street and Sidewalk Maintenance



- ✧ Constructed four 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.
- ✧ Started inventory of all traffic signs to meet the new requirements of the Manual on Uniform Traffic Control Devices (MUTCD) in order to implement the new sign maintenance requirements that address the minimum sign retro reflectivity requirements.

- ✧ Replaced nine (9) 25 MPH speed signs and installed 60 new stop signs.
- ✧ Installed concrete pad for bus stop on Springhill Lane.

- ✧ The Street Supervisor received State of Maryland certification in Sediment and Erosion Control.



- ✧ Installed eleven new thermoplastic crosswalks: two on Gardenway, four on Southway, two on Research Road, two on Breezewood Drive and one on Springhill Drive.
- ✧ Painted all crosswalks in the City that are not thermoplastic.
- ✧ Painted all parking spaces white throughout the City and yellow curbs in Greenbelt East.

- ✧ Tore down small masonry building that housed the electrical equipment at the Braden Field Tennis courts.
- ✧ Milled and overlaid Research Road from Ridge to 9 Court, the north bound side of Mandan Road from Ora Glen Drive to Greenbelt Road, Northway from Ridge Road to the end of 50 Court Ridge Road parking area and Research Road between Hillside and Ridge Road.
- ✧ Applied crack sealant on Southway, Ridge Road from Southway to Eastway, Gardenway and Eastway.
- ✧ Spent three weeks grinding sidewalks in Greenbelt East that were tripping hazards.
- ✧ Plowed and spread salt on the streets during snow and ice events, clearing the streets and walkways.
- ✧ Worked with Maryland Environmental Service grinding yard debris, storm debris, and Christmas trees at Northway Fields to create mulch.
- ✧ Regularly cleaned debris from storm drains.
- ✧ Hung banners for fourteen (14) various organizations.



- ✧ Installed banners for College Park and Berwyn Heights throughout the year.
- ✧ Set up and cleaned up for the Farmers Market on 17 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 other events as requested.
- ✧ Replaced the rechargeable battery in the Speed Sentries each week, and relocated the units 13 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.
- ✧ Installed election sign poles for the City Election.
- ✧ Trimmed tree branches from around street signs for better visibility throughout the City.

Horticulture, Parks & Playgrounds

- ✧ Tree pruning took place in Greenbelt East along Mandan Road and Hanover Parkway. The Greenspring communities also received pruning.
- ✧ Underbrush, briars and dead limbs and trees were removed from the following areas: Buddy Attick Park, Indian Springs, Schrom Hills Park, Hanover Parkway, Crescent Road and the Greenbelt community gardens on Hamilton Place.
- ✧ Over 250 trees and shrubs were planted at Buddy Attick Park as part of National Public Lands Day.



- ✧ Cleaned up trash in Greenbelt Lake.
- ✧ A Parks crew vehicle dump body was renovated, extensive rust removed and metal replacement was completed. This will extend the service life of the equipment.
- ✧ Installed 20 Adopt a tree and benches per citizens requests.
- ✧ All of our small engine equipment maintenance was performed in house. This allows for a quicker turn a round and cost savings.
- ✧ Grills were replaced at city parks as needed.
- ✧ Various sports fields were prepared for league play throughout the year.
- ✧ Repairs were made to the case and front panel of the Greenbelt entrance sign on Southway.
- ✧ Delivered 150 picnic tables to residents and city events.

- ✧ Completed the renovation of two playgrounds - 7 Court Southway and 1 Court Crescent Road.
- ✧ Performed regular playground maintenance to assure equipment and play areas remain in good condition.
- ✧ Provided weekly trash pick up in city park areas.



- ✧ Removed weeds, debris and overgrowth growing on fence line in and around the tennis courts at Braden Field and Lakecrest Drive.
- ✧ 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.
- ✧ Created and installed new wood signs for the Forest Preserve tract at Northway.

- ✧ Removed graffiti from several park benches, underpasses and playgrounds.
- ✧ Painted ten outdoor basketball court lines.
- ✧ Picked up Christmas trees from drop areas and took them to the composting area.
- ✧ Cleaned and cleared walking path from Indian Springs to Walker Cemetery.
- ✧ Redesigned and extended bio-retention area to control storm water run off from the parking lot at the Greenbelt Youth Center and skate park.
- ✧ Topped off six (6) playgrounds with 1,000 cubic yards of wood chips.
- ✧ Worked with other Public Works crews to improve erosion and storm water management at Buddy Attick Park group picnic area.



Photo by Eric Zhang

- ✧ Grew over 7,500 summer annuals and 120 perennials in the Public Works greenhouse.
- ✧ Sponsored a plant sale of surplus annuals and perennials grown in the greenhouse to offset operational costs.
- ✧ Implemented and practiced Sustainable Land Care Standards.
- ✧ Horticulture Supervisor received State of Maryland certification in sediment and erosion control and certification in Park Recreation Maintenance Management.

- ✧ Decorated and strung lights on the holiday tree and assisted with the tree lighting ceremony.
- ✧ Worked with other Public Works crews to plow snow and to clear snow and ice from roads and sidewalks.
- ✧ Performed spring and summer regular maintenance of landscape areas around the city.
- ✧ Assisted with the removal of the Labor Day booth tables and the clean up of the grounds.
- ✧ Assisted with City activities such as Earth Day, Fall Fest, Memorial Day, Veteran's Day, 4th of July, 9/11 Remembrance Day and Little League Opening Day.

Fleet Management

- ✧ Installed new radios in all Public Works and Parks vehicles.
- ✧ Refurbished plow pumps and serviced plows.
- ✧ Rebuilt the head on the Four Cities Sweeper.
- ✧ Rebuilt the front drive on the John Deere backhoe.
- ✧ Repaired accident damage on the front loader saving the City \$5,000.
- ✧ Performed preventive maintenance throughout the year on 121 vehicles and 47 pieces of equipment.
- ✧ Transported and oversaw the required safety inspection of the aerial lift.
- ✧ Contracted with an outside vendor to perform COMAR inspections on the large Public Works trucks to comply with state safety inspections.

ISSUES AND SERVICES FOR FY 2013

Reduced Staffing

Over the past three years, Public Works staffing has declined by three Full Time Equivalents (FTE) and has kept a fourth position vacant, Building Maintenance Supervisor. In spite of this situation, the Department believes there has not been a noticeable decline in quality service provided. However, the Department believes there is a need for help in Custodial Operations. The Department believes the vacant Building Maintenance Supervisor should be filled as well as evaluating and putting out to bid the after-hours cleaning services. The Department continues to support and will monitor the use of contractors for certain tasks. These tasks include grass cutting in certain areas of the city, parts of building cleaning, and some vehicle maintenance which can be done at a lower cost through contracting, rather than adding staff.

Tree Replacement

A tree master plan was to have been completed in FY 2011, but was not completed in part due to the need to focus on tree cleanup from storm damage. A grant has been approved by the Chesapeake Bay Trust to have a tree master plan completed in FY 2013. As initial steps to replace the lost trees, 100 trees were planted in FY 2011 with another 250 planted in FY 2012. Once there is an assessment of the City's tree assets, a replacement plan and tree health care goals can be set.

Energy Efficiency/Sustainability

In FY 2012, 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. The Department is proud to announce that for calendar year 2011, through actions taken to reduce consumption, improve energy efficiency and the use of wind credits, the City's electricity consumption is down 3%, natural gas consumption is down 12% and the City's greenhouse gas/carbon footprint has been reduced 37%. A number of actions have and are being implemented to achieve these goals which are documented in the Analysis and Background section. 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); the replacement of 80 street light fixtures with energy saving fixtures using \$93,000 in Energy Efficiency and Conservation Block Grant funds; and implementing a plan identifying energy saving opportunities at two of the city's largest facilities, the Aquatic and Fitness Center and Community Center.

Recycling

A goal was set in Council's 2008 Visioning Goals to recycle 55% of the waste stream handled by the City. This goal was met in FY 2009 and 61% was achieved in FY 2011. A new goal of recycling 63% by FY 2015 is recommended.

One effort that has contributed to the excellent recycling numbers has been the "rolling cart" program. The City has provided 156 65-gallon rolling carts to residents in Boxwood Village and Greenspring I to encourage and accommodate a larger volume of recycling. Based on a survey conducted among the residents in Boxwood that received a rolling cart, users report greater ease in dealing with recyclables and a higher recycling volume. This program has been staged (purchasing approximately 50 rolling carts a year) over the past few years. The

Department serves 775 single family homes and recommends purchasing rolling carts at an accelerated rate to further encourage recycling.

Two years ago, the list of items that can be recycled was expanded, and labels that say “Comingled Recycling” replaced “Cans and Bottles Only” stickers throughout city buildings and apartments that the City serves. Staff believes these actions helped not only in increasing the volume of recycling but in cutting down on non-recycling materials in the recycling. For the future, staff is working on providing a sticker that would be on the lid of the rolling cart and would identify and educate the user on what is acceptable for recycling. Other efforts will include purchasing additional recycling containers to be placed alongside refuse containers in public areas.

Traffic Sign Replacement

An inventory of all traffic signs has begun and will be finalized before the end of 2012. The inventory is required to be done as part of the new requirements of the Manual on Uniform Traffic Control Devices (MUTCD) in order to implement the new minimum sign retro reflectivity requirements.

Tentatively by January 2015, all agencies must comply with the new retro reflectivity requirements for most traffic signs they have installed, including all red and white or white and black “regulatory” signs (such as Stop signs and speed limit signs), yellow and black “warning signs”, and ground mounted green and white “guide” signs. Street name signs are tentatively scheduled to be in compliance with the new reflectivity requirements by January 2018.

After the inventory is completed, all signs that don’t meet the new reflectivity requirements will be scheduled to be replaced. Currently, the Department is not recommending increasing the amount that is budgeted for traffic signs, but it may be necessary to increase this line item in future years to meet the new requirements of the MUTCD.

Park Bio-system/Conditions Needs

There are specific areas in Buddy Attick Park where the understory plantings have decreased, species decline is evident, and areas of sediment runoff from compacted soil flows freely into the lake. It is important that we understand that park systems provide a contiguous bio-habitat for a host of wildlife. Without our proper intervention, the natural systems and species diversity within our parks will be irreversibly impacted. This is a critical issue that will take both short-term and long-term action to mitigate the damage that is already evident and continues to occur.

The Department is working on creating a master renovation plan for both Buddy Attick Park and Schrom Hills Park that would address areas of overuse and areas that are in critical need of intervention/renovation. We recommend that part of the long-term process for park protection and renovation consider a full review of the Buddy Attick Park Master Plan, particularly the existing maintenance schedule.

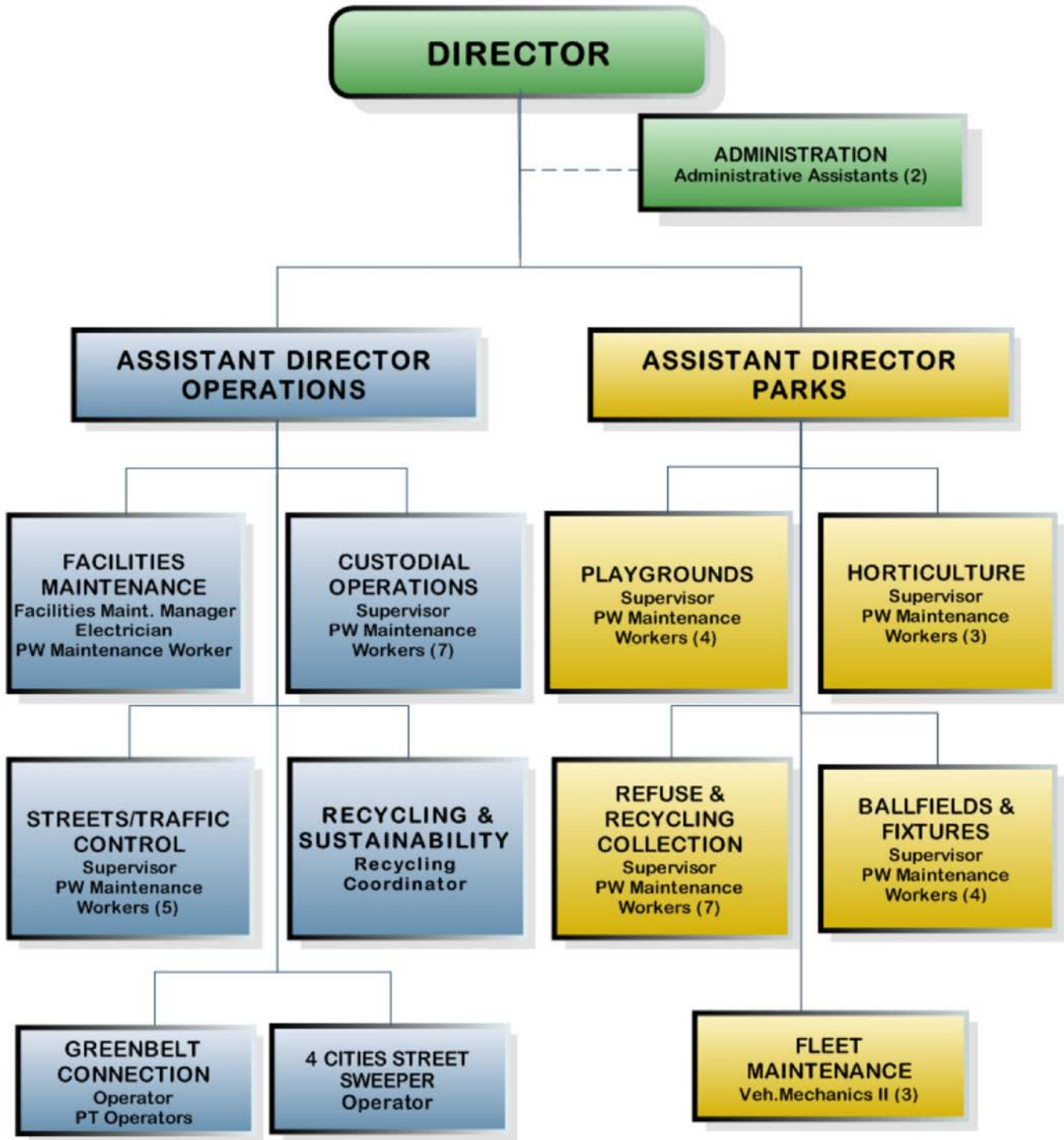
PERSONNEL STAFFING

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.

PERSONNEL STAFFING	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
410 Administration					
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
410 Facilities Maintenance					
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
410 Custodial Operations					
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
420 Fleet Maintenance					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
440 Street Maintenance					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	6	5	5	5
Total FTE		7	6	6	6

PERSONNEL STAFFING continued	Grade	Auth. FY 2011	Auth. FY 2012	Prop. FY 2013	Auth. FY 2013
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	7	7	7	7
Total FTE		8	8	8	8
700 Parks – Playgrounds					
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
700 Parks – Ball Fields & Fixtures					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5 - 13	3	4	4	4
Total FTE		4	5	5	5
700 Parks – Horticulture					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5 - 9	4	3	3	3
Total FTE		5	4	4	4
920 Intra-City Transit Service					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
Total Public Works Classified		<u>51.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>
Non-Classified/Temporary Help					
Greenbelt Connection		.5	.5	.5	.5
Total Public Works Temporary		<u>.5</u>	<u>.5</u>	<u>.5</u>	<u>.5</u>
Total Public Works FTE (Classified & Temp)		<u>51.5</u>	<u>50.5</u>	<u>50.5</u>	<u>50.5</u>

PUBLIC WORKS



SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PUBLIC WORKS DEPARTMENT						
120 Administration	\$324	\$132	\$500	\$1,500	\$500	\$500
180 Municipal Building	29,797	22,039	22,400	21,000	22,000	22,000
220 Community Development	10,366	7,367	8,000	7,000	7,000	7,000
310 Police	167,082	168,744	150,000	148,000	163,000	163,000
320 Traffic Control	79,793	109,213	95,000	100,000	100,000	100,000
330 Animal Control	0	654	700	700	700	700
410 Public Works Administration	600,598	612,471	560,200	574,400	572,800	591,800
420 Maintain Equipment	71,122	79,594	75,000	80,000	80,000	80,000
440 Street Maintenance	513,214	313,450	285,000	272,500	281,000	290,100
445 Street Cleaning	31,274	33,583	41,600	40,400	40,400	40,400
450 Waste Collection	384,942	377,421	383,800	365,000	365,000	372,300
460 City Cemetery	5,930	591	3,000	2,000	2,000	2,000
470 Roosevelt Center	46,099	41,533	46,600	43,000	43,000	43,000
610 Recreation Administration	2,448	2,390	3,200	2,500	2,500	2,500
620 Recreation Centers	104,260	94,928	105,000	125,000	110,000	110,000
650 Aquatic & Fitness Center	39,966	46,724	36,000	45,000	45,000	45,000
660 Community Center	115,729	117,452	86,000	115,000	115,000	115,000
690 Special Events	61,099	49,427	50,000	47,000	47,000	47,000
700 Parks	550,351	570,748	608,200	598,000	596,000	607,200
920 Intra-City Transit Service	69,095	74,669	77,500	76,000	76,000	76,000
Total	\$2,883,489	\$2,723,130	\$2,637,700	\$2,664,000	\$2,668,900	\$2,715,500
PERCENT CHANGE	11.4%	(5.9%)	(3.1%)	(1.5%)	0.1%	1.0%

PUBLIC WORKS SALARY BREAK DOWN	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Base Pay for Classified Employees	2,622,217	\$2,590,810	\$2,522,700	\$2,549,000	\$2,553,900	\$2,600,500
Overtime	254,940	132,320	115,000	115,000	115,000	115,000
Buy Back	6,332	0	0	0	0	0
Total	\$2,883,489	\$2,723,130	\$2,637,700	\$2,664,000	\$2,668,900	\$2,715,500

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Building Maintenance	4.14	4.13	4.17	4.16
Full Time Equivalentents (FTE)				
Administration	6	6	6	6
Facilities Maintenance	3	3	3	3
Custodial Operations	7	8	8	8

Management Objectives

- ✧ Manage and reduce the city's energy consumption in line with state and COG goals (10% lower than 2005 level by 2012, 20% by 2020 and 80% by 2050). Through calendar year 2011, the city's carbon footprint had been reduced 37%. In FY 2013, the focus will be on implementing recommendations to reduce consumption at the Aquatic & Fitness Center and Community Center and to install energy efficient electrical devices in City facilities.
- ✧ Support the Green ACES in implementing its Sustainability Master Plan for the City and in pursuit of becoming Sustainable Maryland Certified.
- ✧ Bid out contractual cleaning services.
- ✧ Maintain the quality of Public Works services with a reduced work force through cross training employees on Public Works related assignments.

Budget Comments

- 1) Salaries, line 01, are lower because the Building Maintenance Supervisor position has been kept vacant in FY 2012 and is not funded in this budget in FY 2013. Normally, approximately 75% of this position's salary would be included in this account.
- 2) The \$20,000 in Other Services, line 34, was for Temporary help. A part-time non-classified worker was hired instead, so this line is reduced.
- 3) Utilities, line 39, for electricity and gas service are at FY 2007 levels even though the new energy efficient Public Works facility is three times the size of the previous facility.
- 4) Membership & Training, line 45, includes \$2,700 for the COG regional environmental fund.

PUBLIC WORKS ADMIN. Acct. No. 410	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$470,548	\$490,097	\$442,000	\$455,000	\$455,000	\$474,000
06 Repair/ Maintain Building	124,002	113,511	112,400	112,000	112,000	112,000
07 Special Details	2,226	4,107	2,400	2,400	2,400	2,400
27 Overtime	3,822	4,756	3,400	5,000	3,400	3,400
28 Employee Benefits	371,775	380,646	378,600	359,100	394,900	401,100
Total	\$972,373	\$993,117	\$938,800	\$933,500	\$967,700	\$992,900
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,777	\$2,163	\$1,700	\$1,200	\$1,500	\$1,500
33 Insurance	15,605	11,124	13,100	7,900	7,900	7,900
34 Other Services	0	4,528	20,000	6,400	0	0
38 Communications	16,758	14,044	15,600	13,700	14,200	14,200
39 Utilities						
Electrical Service	35,972	27,280	28,200	22,000	22,000	22,000
Gas Service	14,486	13,850	16,600	14,500	14,500	14,500
Water & Sewer	3,672	4,734	4,000	7,200	7,200	7,200
Heating Oil	7,294	10,008	9,000	6,500	6,500	6,500
45 Membership & Training	7,181	9,995	11,200	11,200	11,200	11,200
46 Maintain Building & Structures	29,206	24,212	24,900	28,400	27,400	27,400
48 Uniforms	9,028	6,036	8,600	8,600	8,600	8,600
49 Tools	2,322	1,130	2,600	2,600	2,600	2,600
55 Office Expenses	10,220	7,549	10,300	8,800	8,800	8,800
58 Special Programs	989	389	1,000	1,000	1,000	1,000
69 Awards	6,916	4,445	5,000	5,000	5,000	5,000
Total	\$162,426	\$141,487	\$171,800	\$145,000	\$138,400	\$138,400
TOTAL PUBLIC WORKS ADMIN.	\$1,134,799	\$1,134,604	\$1,110,600	\$1,078,500	\$1,106,100	\$1,131,300

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Vehicles				
Police	67	68	68	68
Animal Control	1	1	1	1
Public Works	21	21	21	21
Waste Collection	4	3	3	3
Recreation	4	4	4	4
Parks	13	13	13	13
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	8	8	8	8
Total	121	121	121	121
Equipment				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	14	14	14
Snow plows/spreaders	15/7	15/7	15/7	15/7
Total	47	47	47	47
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-fuel	2	2	2	2
Hybrid	2	1	2	2
Natural Gas	5	5	4	4
Total	9	8	8	8
Average Vehicle Age (in years)				
Public Works	7.9	8.0	8.0	8.0
Waste Collection	5.8	5.1	5.1	5.1
Parks	6.7	7.5	7.5	7.5
Average Equipment Age (in years)				
Public Works	16.5	18.0	18.0	18.0
Parks	11.8	12.1	12.1	12.1
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- ☒ Look for opportunities to incorporate alternative fuels into the fleet.
- ☒ Conduct study on use of propane for vehicle fuel.

Budget Comments

- 1) Market conditions may be lowering the cost of bio-diesel. Staff has been and will continue to monitor market conditions. Also, the cost for natural gas is dropping which may increase interest in it for fueling vehicles. Currently, natural gas vehicles have a purchase price premium that makes them unjustifiable to purchase.
- 2) The goal of having 10% of the fleet funded by alternative fuels by 2012 has not been reached as vehicles are not economically available.
- 3) 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).
- 4) Motor Equipment Maintenance expenses, line 50, were much higher than normal in FY 2010 due to repairs caused by the record breaking winter storms.
- 5) The increase in Computer Expenses, line 53, in FY 2012 is the support cost for the new fleet maintenance software.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vehicles	\$71,122	\$79,594	\$75,000	\$80,000	\$80,000	\$80,000
28 Employee Benefits	83,359	80,983	82,400	79,000	80,000	80,000
Total	\$154,481	\$160,577	\$157,400	\$159,000	\$160,000	\$160,000
OTHER OPERATING EXPENSES						
33 Insurance – LGIT	\$10,080	\$407	\$14,400	\$5,900	\$5,900	\$5,900
49 Tools	4,614	1,929	4,400	4,400	4,400	4,400
50 Motor Equipment Maintenance	93,928	57,999	64,300	69,400	67,300	67,300
Motor Vehicle Fuel	31,476	42,505	43,100	40,000	42,000	42,000
53 Computer Expenses	1,534	1,500	1,500	5,100	5,100	5,100
Total	\$141,632	\$104,340	\$127,700	\$124,800	\$124,700	\$124,700
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIPMENT	\$296,113	\$264,917	\$285,100	\$283,800	\$284,700	\$284,700

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Street and Sidewalk Maintenance	3.92	4.09	4.07	4.04
Lighting	3.81	3.75	3.74	3.82
Snow Removal	4.34	4.34	4.31	4.25
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$2,047	\$3,165	\$5,666	\$3,729
Motor Vehicles Registered	14,182	13,957	13,464	13,500
Street Resurfacing (linear feet)	2,825	2,605	2,988	3,200
Curb and Gutter (linear feet)	1,468	1,280	1,340	1,750
Sidewalk Construction (sq. ft.)	550	4,730	8,225	7,000
Handicap Ramps Constructed	8	8	6	12
Driveway Aprons	6	6	2	10
Full Time Equivalents (FTE)				
Street Maintenance	5	7	6	6
Specialty Operations	4	-	-	-

Management Objectives

- ✧ Using Capital Projects funds, resurface the north side of Mandan Road from Greenbelt Road approximately 1,500 feet towards Hanover Parkway, Kara Court, Ora Glen Road from Mandan Road to Morrison Drive, and Hanover Parkway from Mandan Road approximately 400 feet heading towards Eleanor Roosevelt High School.
- ✧ The Washington Suburban Sanitary Commission (WSSC) may undertake Phase IV of its waterline replacement work in FY 2013. If so, this will likely result in the resurfacing of Maplewood, Olivewood and Pinecrest Courts in the Lakeside neighborhood.
- ✧ Annually conduct a survey of street and sidewalk conditions.
- ✧ Bid the contract for landscape maintenance of street rights-of-way.

Budget Comments

- 1) Expenses in Snow and Ice Removal, line 11, Leaf Collection and Brush Removal, line 12, and Street Landscaping, line 15, were higher than anticipated in FY 2010 and 2011 due to the extensive work needed to respond to the damage caused by the severe storms of those years.
- 2) The Other Services budget, line 34, includes the costs for contractual landscape maintenance which was begun in Spring 2006. The cost for the contractual grass cutting, approximately \$40,000, is more than offset by salary savings from eliminated positions. 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 2012 winter has been milder than recent winters, so salary, Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are lower than recent years.
- 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).

EXPENDITURES FOR STREETS – ALL BUDGETS	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
320 Traffic Control	\$111,039	\$152,785	\$129,600	\$134,600	\$134,600	\$134,600
420 Equipment Maintenance (1)	197,409	187,417	190,100	189,200	189,800	189,800
440 Street Maintenance	966,185	753,656	666,900	645,700	661,500	672,100
Capital Projects Fund	4,415	326,716	249,600	310,400	262,000	262,000
Community Dev. Block Grant	0	69,692	87,800	73,450	0	0
TOTAL EXPENDITURES	\$1,279,048	\$1,490,266	\$1,324,000	\$1,353,350	\$1,247,900	\$1,258,500
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 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
422100 Highway Taxes (2)	\$51,064	\$78,946	\$144,000	\$141,300	\$93,000	\$93,000
Community Dev. Block Grant	0	69,692	104,800	73,450	0	0
General City Revenues	1,227,984	1,341,628	1,075,200	1,138,600	1,154,900	1,165,500
TOTAL REVENUES	\$1,279,048	\$1,490,266	\$1,324,000	\$1,353,350	\$1,247,900	\$1,258,500
NOTES: (2) Expenditures for street maintenance must exceed these revenues.						

STREET MAINTENANCE Acct. No. 440	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
08 Repair/Maintain Streets & Sidewalks	\$171,316	\$120,014	\$166,000	\$148,000	\$152,000	\$161,100
11 Snow and Ice Removal	212,042	58,187	30,500	30,500	35,000	35,000
12 Leaf Collection & Brush Removal	69,556	48,642	30,300	35,000	35,000	35,000
13 Storm Sewer & Ditch Maintenance	13,424	15,819	12,600	12,000	12,000	12,000
15 Street Landscaping	45,244	68,629	43,500	45,000	45,000	45,000
27 Overtime	1,633	2,159	2,100	2,000	2,000	2,000
28 Employee Benefits	143,696	110,020	123,000	115,600	120,200	121,700
Total	\$656,911	\$423,469	\$408,000	\$388,100	\$401,200	\$411,800
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$1,065	\$695	\$700	\$500	\$500	\$500
34 Other Services	87,988	60,002	49,300	49,300	52,000	52,000
39 Utilities						
Electrical Service	150,831	153,422	150,000	148,900	148,900	148,900
46 Maintain Building & Structures	1,931	650	1,000	1,000	1,000	1,000
49 Tools	2,431	4,620	5,000	5,000	5,000	5,000
60 Road & Paving Materials	9,477	7,605	10,600	10,600	10,600	10,600
61 Chemicals	50,399	55,441	25,000	25,000	25,000	25,000
62 Storm Drain Materials	117	0	1,200	1,200	1,200	1,200
63 Landscaping Supplies	3,314	12,024	13,100	13,100	13,100	13,100
64 Lighting Fixtures & Supplies	1,721	4,543	3,000	3,000	3,000	3,000
Total	\$309,274	\$299,002	\$258,900	\$257,600	\$260,300	\$260,300
TOTAL STREET MAINTENANCE	\$966,185	\$722,471	\$666,900	\$645,700	\$661,500	\$672,100
REVENUE SOURCES						
Highway User/Gas Tax	\$51,064	\$78,946	\$144,000	\$141,300	\$93,000	\$93,000

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Street Cleaning	4.21	4.19	4.16	4.23
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	5,521	5,569	6,500	6,500

Management Objectives

- ☒ Provide high quality street cleaning service to the Four Cities Coalition.
- ☒ Sweep all City streets a minimum of six times per year.
- ☒ Meet semi-annually with the other communities to review operations and potential efficiencies.

Budget Comments

- 1) The costs for this program are shared between the four participating communities. 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. In 2010, it began to require costly repairs as evidenced in Motor Equipment Maintenance, line 50. The Public Works directors are discussing options including replacement of the vehicle.
- 3) The low expense for Motor Vehicle Fuel, line 50, in FY 2011 was due to the charging of the fuel expense to the wrong account.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$26,001	\$27,727	\$33,200	\$35,000	\$35,000	\$35,000
25 Repair/Maintain Vehicles	5,273	5,508	8,000	5,000	5,000	5,000
27 Overtime	0	348	400	400	400	400
28 Employee Benefits	17,119	14,710	16,600	16,600	17,000	17,000
Total	\$48,393	\$48,293	\$58,200	\$57,000	\$57,400	\$57,400
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$0	\$300	\$0	\$0	\$0
38 Communications	513	656	800	400	400	400
48 Uniforms	480	189	500	500	500	500
50 Motor Equipment Maintenance						
Maintenance	23,733	24,546	20,000	17,600	14,600	14,600
Motor Vehicle Fuel	5,137	736	7,000	7,000	7,500	7,500
Total	\$29,863	\$26,127	\$28,600	\$25,500	\$23,000	\$23,000
TOTAL FOUR CITIES STREET CLEANING	\$78,256	\$74,420	\$86,800	\$82,500	\$80,400	\$80,400
REVENUE SOURCES						
Revenue from Other Agencies	\$69,791	\$65,897	\$65,100	\$61,900	\$60,300	\$60,300
General City Revenue	8,465	10,585	21,700	20,600	20,100	20,100
Total	\$78,256	\$76,482	\$86,800	\$82,500	\$80,400	\$80,400

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Regular Trash Collection	4.28	4.38	4.42	4.42
Recycling – Curbside	4.27	4.45	n/a	n/a
Recycling – Drop Off Center	4.15	4.27	4.28	4.30
REFUSE QUANTITIES				
Number of Customers (as of 12/31)	2,424	2,424	2,424	2,424
Tons of Refuse Taken to the Landfill	1,703	1,592	1,636	1,650
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	2,236	2,458	2,454	2,600
City Recycling Rate	57%	61%	60%	61%

Management Objectives

- ✧ Increase the amount of waste stream which is recycled to 63% by 2015. The City reached its goal of recycling 55% in FY 2009, two years ahead of schedule. It reached 61% in FY 2011, also two years ahead of schedule.
- ✧ Expand the recycling rolling carts program. Over 150 have been distributed to date and increasing the number of carts will help in meeting the goal of 63% of the waste stream that is recyclable by 2015.
- ✧ Promote recycling to customers and the community to expand knowledge and participation of recycling.

Budget Comments

- 1) The increase in the Recycling rate in FY 2011 is due somewhat to tree damage and clean up as a result of the severe storms in 2010 and 2011. It is also due to the switch from analog signals to digital signals for television programming which caused people to replace their televisions.

- 2) The budget for Other Services, line 34, primarily covers landfill tipping fees which are \$59/ton, same as in FY 2011 and 2012. No recycling charge is expected. The additional expense in FY 2012 is the cost for contractual employees. This cost is offset by salary savings.
- 3) It is proposed to increase the number of recycling totes purchased/distributed from 50 to 100 in FY 2013. The larger wheeled totes have been well received and are believed to increase recycling. The additional funds, \$4,000, are included in the Tools budget, line 49.
- 4) The expenses in Special Programs, line 58, purchase the leaf bags which are provided to residents of Greenbelt Homes, Inc.
- 5) It is proposed to not increase the residential refuse fee. 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, \$373 in Montgomery County and \$392 in Rockville. It is proposed to raise the commercial fees which were last adjusted for everyone in 2006 (\$5,000).

WASTE COLLECTION Acct. No. 450	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$369,895	\$362,073	\$371,300	\$350,000	\$350,000	\$357,300
25 Repair/Maintain Vehicles	7,013	6,840	7,000	7,000	7,000	7,000
27 Overtime	8,035	8,511	5,500	8,000	8,000	8,000
28 Employee Benefits	166,747	162,649	157,400	165,900	167,600	169,900
Total	\$551,690	\$540,073	\$541,200	\$530,900	\$532,600	\$542,200
OTHER OPERATING EXPENSES						
33 Insurance	\$2,111	\$963	\$2,700	\$1,200	\$1,200	\$1,200
34 Other Services	132,181	139,306	120,000	127,300	120,000	120,000
48 Uniforms	3,644	2,610	4,400	4,400	3,600	3,600
49 Tools	3,799	4,744	5,400	5,900	9,800	9,800
50 Motor Equipment						
Maintenance	26,902	28,161	24,000	24,700	21,500	21,500
Motor Vehicle Fuel	19,110	25,971	26,200	30,000	32,000	32,000
55 Office Expenses	796	1,533	1,000	1,000	1,000	1,000
58 Special Programs	7,874	4,694	4,900	4,900	4,900	4,900
71 Miscellaneous	156	17	600	300	300	300
Total	\$196,573	\$207,999	\$189,200	\$199,700	\$194,300	\$194,300
TOTAL WASTE COLLECTION	\$748,263	\$748,072	\$730,400	\$730,600	\$726,900	\$736,500
REVENUE SOURCES						
Service Fees	\$576,928	\$587,363	\$643,900	\$644,200	\$649,200	\$649,200
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	5,930	6,761	8,200	7,000	7,000	7,000
Sale of Recyclable Materials	6,312	11,229	8,000	15,000	15,000	15,000
Total	\$646,822	\$663,005	\$717,800	\$723,900	\$728,900	\$728,900
Excess (Deficiency) of Rev. over Expend.	(\$101,441)	(\$85,067)	(\$12,600)	(\$6,700)	\$2,000	\$2,000
Quarterly residential service fee required as of July 1 of each year	\$60.00	\$63.00	\$67.00	\$67.00	\$67.00	\$67.00
Percent Change	5.3%	5.0%	6.3%	6.3%	0%	0%

CITY CEMETERY



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

Budget Comments

- 1) Salaries, line 01, 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. The higher cost in FY 2012 was for landscaping work.

CITY CEMETERY Acct. No. 460	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$5,930	\$591	\$3,000	\$2,000	\$2,000	\$2,000
Total	\$5,930	\$591	\$3,000	\$2,000	\$2,000	\$2,000
OTHER OPERATING EXPENSES						
34 Other Services	\$1,746	\$1,656	\$1,900	\$4,800	\$2,000	\$2,000
63 Landscaping Supplies	304	493	200	0	0	0
Total	\$2,050	\$2,149	\$2,100	\$4,800	\$2,000	\$2,000
TOTAL CITY CEMETERY	\$7,980	\$2,740	\$5,100	\$6,800	\$4,000	\$4,000

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 community gathering place and as a focal point of outdoor festivals and music.

Budget Comments

- 1) Overtime, line 27, has been reduced since additional weekend staffing was added to service the Attick Park restrooms.
- 2) The higher than normal expense for water and sewer service in Utilities, line 39, in FY 2011 was due to a water line break in the Center.
- 3) Building Maintenance, line 46, expenses in FY 2010 were 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).
- 4) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.



Event	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Music Events	10	4	7	7
Yard Sales	1	1	1	1
Festivals	3	4	4	4
Other	8	9	8	8

ROOSEVELT CENTER Acct. No. 470	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$38,731	\$37,557	\$39,600	\$39,000	\$39,000	\$39,000
06 Theater Maintenance	2,089	3,023	6,000	3,000	3,000	3,000
27 Overtime	5,278	953	1,000	1,000	1,000	1,000
28 Employee Benefits	13,975	13,269	13,500	13,400	13,300	13,300
Total	\$60,073	\$54,802	\$60,100	\$56,400	\$56,300	\$56,300
OTHER OPERATING EXPENSES						
33 Insurance	\$94	\$59	\$100	\$0	\$0	\$0
39 Utilities						
Electrical	1,728	1,824	1,700	1,600	1,600	1,600
Water and Sewer Service	2,527	7,163	3,000	3,000	3,000	3,000
46 Building Maintenance	15,931	17,297	10,000	9,000	11,000	11,000
47 Park Fixture Expenses	0	28	600	500	2,500	2,500
49 Tools	555	0	600	300	300	300
64 Lighting Supplies & Fixtures	0	0	500	0	0	0
Total	\$20,835	\$26,371	\$16,500	\$14,400	\$18,400	\$18,400
TOTAL ROOSEVELT CENTER	\$80,908	\$81,173	\$76,600	\$70,800	\$74,700	\$74,700



NOTES...