

PUBLIC WORKS

STRATEGIC PLAN

MISSION

The Department of Public Works serves the community by preserving, maintaining and improving the City's infrastructure and amenities. The department focuses on providing professional and personal responses to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

VALUE STATEMENTS

The Public Works Department is dedicated to:

- preserving Greenbelt's legacy as a planned community through caring for the community infrastructure;
- providing a safe and sustainable physical environment for all Greenbelt residents;
- consistently delivering the highest quality services and projects;
- building a skilled and motivated work force by offering appropriate training and professional growth; and
- maintaining positive and collaborative relationships with residents, other City departments and neighboring communities.



GOALS

- Maintain right of ways and roadways so they are safe, passable and in compliance with City and State standards.
- Implement environmental improvements and sustainability practices throughout the City.
- Maintain and beautify Greenbelt's green spaces, parks and outdoor recreational areas.
- Support and maintain all City facilities and vehicles.
- Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.
- Invest in the professional development of staff by providing training to maintain skills and knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Maintain right of ways and roadways so they are safe, passable and in compliance with City and State standards.

Accomplishments

- Resurfaced 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 towards Eleanor Roosevelt High School.
- Conducted storm drain and construction inspections of the right of way at the Greenbelt Middle School.
- Assisted with the location and set up of speed cameras as well as required traffic control signage.
- Assisted with the planning and implementation of the Pepco Reliability Enhancement project throughout the City.
- Resurfaced asphalt paths from the underpass at the library to the tennis courts and from Ridge Road to Lakeside Drive.
- Installed new “No Parking” signs at McDonald Field.
- Installed new storm drain line at the exterior of mechanical room of the pool to fix drainage problem.
- Replaced existing brick crosswalk between 143 and 151 Centerway (by Domino’s).
- Removed existing 10 inch storm drain pipe that was collapsed at Roosevelt Center and replaced with new 10 inch PVC pipe.
- Inventoried all traffic signs in order to implement the new sign maintenance requirements for minimum sign retro reflectivity as set by the Manual on Uniform Traffic Control Devices (MUTCD).
- Conducted street and sidewalk condition survey for right of way.
- Installed 20 thermoplastic crosswalks at various locations around town.
- Painted all yellow curbs for Ridge Road and all white lines for Crescent Road and Ridge Road.
- Applied crack sealant on various roads for a month in the winter time.
- Cleaned curb and gutter throughout town with the leaf vacuum for three weeks.



- Plowed and spread salt on the streets during snow and ice events, clearing the streets and walkways.
- Regularly cleaned debris from storm drains and underpasses.
- Routinely checked traffic control devices and maintained them throughout the year.
- 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 a guardrail on Hillside Road at the underpass.
- Replaced 44 stop signs and installed 15 new speed signs.



Management Objectives

- Review weather emergency road clearing practices and strategies.
- Check all centerline, crosswalk, stop line, bike lane and other street markings annually to appropriate safety levels.
- Begin updating and replacement of street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Repair and upgrade walking paths when they become deficient.
- Conduct an annual survey of street and sidewalk conditions.
- Using Capital Projects funds, resurface Southway from Ridge Road to Baltimore-Washington Parkway ramp, a portion of Ridge Road between Lastner Lane and Research Road, and Eastway.
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of six times per year.

Implement environmental improvements and sustainability practices throughout the City.

Accomplishments

- 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 55% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.

- The city's total energy consumption has been reduced 13% from a 2005 baseline.
- Collected 1,586 tons of refuse and 1,994 tons of recyclables in FY 2012, a recycling rate of 56%. For FY 2013, it is estimated the recycling rate will be 58%.
- Upgraded parking lot lights in the Municipal Building parking lot by adding LED street light fixtures, which are 50% more efficient.
- Inventoried all the lighting at the Aquatic and Fitness Center and the Community Center to plan for the installation of more energy efficient ones.
- Provided inspection services for Greenhill Stream Restoration Project.
- Conducted the sediment and erosion inspections for the Greenhill Stream, Greenbelt Middle School and Greenbelt Station projects.
- Planned and implemented projects to improve erosion and storm water management at Buddy Attick Park.
- Assisted in helping to form a "Green Team" for the Sustainable Maryland Certified program.
- In March, held a class in nature journaling. The event was sponsored by the city, CHEARS, and the Beaver Dam Creek Watershed Watch Group.
- Held the Annual Sustainable Gardening Forum in March.
- Included recycling guidelines on all quarterly recycling bills.
- Delivered 100 rolling carts to residents in Boxwood and Greenspring II.
- Distributed 49 replacement recycling bins.
- Co-sponsored two "Shred-It" events with the Greenbelt Federal Credit Union, resulting in 8.3 tons (total) of documents being shredded for recycling.
- Held quarterly Electronic Recycling Events, resulting in 29.3 tons of electronic equipment being re-



cycled. The City partnered with Berwyn Heights so their residents can also recycle their electronic materials. In exchange, Berwyn Heights sends two workers to help on the day of the event.

- Participated in America Recycles Day 2012, 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.
- Recycled over 286 tons of asphalt and construction materials from Northway Fields, tennis courts and from other projects around the City. The Recycle at Work campaign resulted in a cost saving of \$16,900.
- Started a composting pilot program at Public Works with the help of the Horticultural Team.
- Implemented comingled recycling pickup for CO-OP and St. Hugh’s Church.
- Worked with volunteers in the Annual Potomac Watershed Clean-Up event. Participants included Springhill Lake Elementary School, Camp Fire USA, Girl Scout Troop 2799 and Green ACES amongst others.
- Assisted scout troops (Girl Scout Troop 2799, Cub Scout Pack 202, etc.) with scheduling and providing supplies for several clean-up events at Ora Glen Pond and Buddy Attick Park.
- Provided volunteer opportunities to high school students and court appointed service.
- Presented at the 7th Annual Potomac Watershed Trash Summit in November 2012, on Greenbelt’s diversion practice and how a recycling rate of greater than 50% has been achieved.
- Presented at the Girl Scouts 100th anniversary Take Action Project – World Thinking Day “Girl Scouts Forever Green” meeting. In 2012, Girl Scouts took action on three main projects: Reduce Waste, Earth Hour and Rain Gardens.
- Presented at Springhill Lake Elementary “Career Day.” The focus was on sustainability, saving energy at home and recycling.
- Met with community groups, Whiz Kids volunteers, Golden Age Club, Meal and Reel, Springhill Lake Elementary School, Girl Scouts, Greenbelt Climate Action



Network, Greenbelt East Advisory Coalition and others to promote environmental programs, energy efficiency and recycling.

- Promoted energy and fuel efficiency, and recycling at city-sponsored events and festivals, including Earth Day/Public Works Open House, Greenman Festival, Crazy Quilt festival and Labor Day festival.
- Helped CHEARS! implement the Three Sisters Garden Demonstration Project on city property in Greenbelt East, Greenbelt West and the center of town; the Food Forest Project; and a no-idling campaign.
- Worked with Green ACES to develop a Sustainability Master Plan for the city.
- Continued the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes.
- Attended COG meetings pertaining to Energy, Green Building, Sustainability, Electric Vehicles and Recycling and submitted annual survey.
- Attended the Alternative Fuels and Vehicle Conference organized by Clean Cities.
- Participated in Earth Hour on March 23, 2013 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.
- Promoted energy efficiency and recycling at the Labor Day Festival. Showed light displays with LEDs and CFLs. Promoted Thermal Leak Detectors and Kill-a-Watt meters. Retrofitted 55 gallon blue barrels and labeled them with recycling symbols and materials to be recycled during the festival.
- Installed LED light bollards along the allé at Schrom Hills Park.
- Met with various organizations to study the possible installation of solar panels in the City. Became engaged with a Collaborative Solar Procurement led by COG and EPA.
- Worked with Maryland Environmental Service with the tub grinder, grinding yard debris, storm debris and Christmas trees at Northway Fields to create mulch.
- Excavated and rough graded new bio-retention areas at the end of parking lot at Springhill Lake Recreation Center.



Management Objectives

- Reduce total city energy consumption by fifteen (15) percent by 2015.
- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments.
- Raise the City's recycling percentage to 63% by 2015.
- Support Green ACES in implementing its Sustainability Master Plan and achieving Sustainable Maryland Certified status.
- Expand the recycling rolling cart program until all single-family customers have one.
- Collaborate with organizations, businesses and apartment complexes to promote recycling.
- Train employees and implement new pollution prevention best management practices at the Public Works Facility.
- Look for opportunities to help improve storm water quality throughout the city.

Maintain and beautify Greenbelt's green spaces, parks and outdoor recreation facilities.

Accomplishments

- In Buddy Attick Park, with the assistance of local Boy Scouts, improved the lake shoreline at the bay end.
- Resurfaced basketball court at Ridge Road and Crescent Road with new asphalt and color coated basketball court.
- Oversaw and assisted contractor in installation of newly paved basketball court at Buddy Attick Park and contracted color coating of new court.
- Provided technical assistance and oversight for Tennis Court Renovation Project.
- Developed a database of the equipment and maintenance of city facilities.
- Designed and planted 24 annual beds twice a year (Fall and Summer). These designs have received several Prince George's County Beautification Awards.
- Managed the contractor for mulching, weeding and picking up litter in the landscaping and within the medians and parks at Hanover Parkway, Mandan Road,



Breezewood Drive, Cherrywood Lane, Green-spring Park, Springhill Lake Recreation Center and Schrom Hills Park.

- Celebrated Earth Day and Arbor Day in April and National Public Lands Day in September, with the installation of a food forest and rain garden at the Springhill Lake Recreation Center and a conservation landscape at the Greenhill/Lakewood Stream Stabilization Project.



- Removed two older playgrounds and created a new combined playground area at 2 Court Laurel Hill/12 Hillside.
- Removed an older playground at 1 Court Crescent and installed a new playground with a rubberized poured in place surface.
- Performed regular playground maintenance to assure equipment and areas are in good condition.
- Removed graffiti from several park benches, underpasses and playgrounds.
- Made and installed new wood signs at various locations throughout the City.
- Cleaned and cleared the walking path from Indian Springs to Indian Springs Cemetery.
- Revitalized over 20 picnic tables with new wood surfacing.
- Prepared soccer, football, baseball and kickball fields for league play.
- Removed hazardous or dead trees throughout the city and pruned trees to provide better structure and vitality.



- Installed 15 Adopt-a-Bench and Adopt-a-Tree plaques per citizen requests.
- Replaced the bus stop shelter footbridge on Hanover Parkway between Schrom Hills and Megan Lane that was damaged by an automobile.
- Replaced two existing bus stop shelters on Crescent Road with a new model.

- Constructed a wooden retaining wall to help control erosion at the rear of the outdoor pool.
- Replaced approximately 120 feet of wooden fence at Buddy Attick Park.
- Reinstalled a metal railing in the steps near retail stores in Roosevelt Center.

- Recycled old plastic trash containers at the Braden tennis courts and replaced them with sustainable wooden containers.
- Repaired the front access window on the scorekeeper's building at Braden softball field.
- Serviced citizens' tree and limb pick up requests every Thursday.
- Replaced four rusted out grills at Buddy Attick Park.
- Guardrail on the access bridge on Fayette Court was reinforced and securely welded.
- Installed new bicycle racks at the entrance to the Aquatic & Fitness Center.
- Worked with City Departments on July 4 activities, Labor Day and Fall Fest.



Management Objectives

- Develop and implement master renovation plans for Buddy Attick Park and Schrom Hills Park.
- Maintain Roosevelt Center as an attractive community gathering place and as a focal point for outdoor festivals and music.

Support and maintain all City facilities and vehicles.

Accomplishments

- Utilized vehicle software to keep track of mechanics' hours and cost of repairs.
- Set up and implemented a new maintenance schedule for the new sweeper.
- Replaced the fan assembly and electric hydraulic pump on the old street sweeper.
- Rebuilt the front bucket on the loader and replaced the three piece windshield.
- Performed preventive maintenance throughout the year on 122 vehicles and 48 pieces of equipment.
- Rebuilt damaged backhoe bucket.
- Contracted with an outside vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps, serviced plows and rebuilt one salt spreader by replacing all the bearings and chain.



- Developed specifications for roof replacement at the Municipal Building. Roof replacement was a TPO roofing system with 20 year no dollar limit warranty. The roofing system qualifies as a “green” roofing system under LEED existing buildings criteria.
- Prepared and awarded Request for Proposals (RFP) for after hours cleaning at the Aquatic & Fitness Center.
- Implemented aspects of a Green Purchasing Policy for cleaning supplies developed by University of Maryland students through a program offered by Environmental Finance Center.
- Obtained Pepco rebates totaling \$11,600 on energy efficient street lights that were purchased as part of the EECBG grant for efficient lighting project.
- Replaced defective wiring for path lights at Lakewood Stream Valley Park.
- Renegotiated annual service contracts for elevator service for three buildings, saving \$3,200.
- Renegotiated and consolidated all required fire alarm, sprinkler and fire extinguishers into one contract resulting in a savings of \$5,200.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections and the repairs of deficiencies in City facilities.
- Responded to more than 75 emergency calls after hours.
- Replaced air conditioning unit at the Museum. The opening was modified to accommodate the new unit.
- Replaced insulated glass window pane at the Museum.
- Hinges, knobs and wooden trim were repaired on cabinets in the *News Review* office.
- Replaced the rear service door and door jamb assembly at the outdoor pool mechanical room.
- Modified the service door on the electric storage room at Braden Field.
- Relocated an entry gate at Braden tennis courts to improve access to the courts.
- Performed monthly evening checks of all street and park lights. Technicians began using Pepco Street Outage Software to help in identifying street light outages.
- Replaced pool spa filter at the Aquatic and Fitness Center.
- Replaced carpet in the Aquatic and Fitness Center offices and multi-purpose room.
- Painted Human Resources Director’s office, CARES and rebound wall at pool.
- Performed monthly preventive maintenance on all HVAC equipment.



- Assisted in replacing the HVAC system at Schrom Hills Park.
- Performed essential daily maintenance at all city buildings; also power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park and Public Works on a scheduled basis.
- Replaced the wooden decking on a trailer used for hauling equipment, bleachers and floats during the Labor Day parade.
- Erected a flagpole at the Public Works facility with a solar powered light to illuminate the flag after sunset.
- Provided assistance to the contractor for the cleaning of carpet, vinyl tile and rubber tile cleanings at various city buildings.
- Siding and wooden trim were replaced on the Animal Control building.
- Cleaned the ceramics room in the Community Center forty-five (45) times after hours.

Management Objectives

- Use green building design and practices in managing and maintaining city facilities for sustainability.
- Maintain city facilities in a safe, clean and code compliant manner for the users of the facilities.
- Incorporate additional alternative fuel vehicles into the city fleet.

Provide a variety of quality services that support the Greenbelt community, other departments and neighboring jurisdictions.

Accomplishments

- Met with Four Cities Public Works directors regarding the street sweeper.
- Met with Labor Day Committee on the set up and event scheduling for the Labor Day Festival.
- Collaborated with Pepco and Planning and Community Development on tree trimming and tree removal around power lines and the installation of new infrastructure.
- Attended Windsor Green and Belle Point homeowner association meetings.
- Held the Annual Open House for citizens to tour the Public Works facility. The focus of this event was on energy efficiency and sustainability.
- Hung 15 banners for various community organizations and events.
- Installed banners for College Park and Berwyn Heights throughout the year.



- Constructed one new Labor Day booth, set up the booths for the festival and dismantled and stored them at the conclusion of the event.
- Provided risers, chairs, podium and public address system for Veteran's Day and Memorial Day ceremonies in Roosevelt Center.
- Set-up and cleaned-up for the Farmers Market on 17 weekends.
- Assisted with the set-up and clean-up of the Health Fair and employee holiday luncheon at the Community Center and other events as requested.
- Decorated the light poles in Roosevelt Center, the deer at Schrom Hill Park and the community tree for the holidays for the Tree Lighting Ceremony.
- Assisted the Police Department with the traffic control and coordination of equipment needed for the Presidential Inauguration planning at the Metro Station.
- Assisted the Recreation Department and City Manager's Office in the coordination and delivery of services for the City's 75th Anniversary Celebration.
- Worked with Prince George's County Schools Special Education Department and Parkdale High School in a work-study program that gives high school students both an academic education and community work experience. This on-the-job experience also contributes to the likelihood of future success for the participants by helping them develop social skills needed to be successful in the workplace.
- Participated on various projects with the Baltimore Washington Partners for Forest Stewardship to ensure protection of our surrounding woodlands.
- Shared a volunteer coordinator from Volunteer Maryland with CHEARS. The coordinator worked on a forest stewardship program, the Three Sisters Demonstration Gardens volunteer program and coordinated 18 University of Maryland students during National Public Lands Day and planting the Greenbelt Food Forest at Springhill Lake.
- Worked with Chesapeake Conservation Landscape Council to further develop and promote low impact landscape design locally and regionally.
- Assisted GHI and Windsor Green in discussions with Pepco on its Reliability Enhancement Program.

Management Objectives

- Collaborate with utility companies and other City departments for future work on City property.
- Coordinate with Planning and Community Development to implement the Bicycle/Pedestrian Master Plan and Safe Routes to School projects.
- Work with the Information Technology department on developing a web-based work request reporting system.

- Attend State and County meetings on standards, regulations and best practices.
- Meet semi-annually with the Four Cities communities to review street cleaning operations and potential efficiencies.

Invest in the professional development of staff by providing training to maintain skills knowledge in their field of expertise. Support staff attainment and maintenance of professional licenses.

Accomplishments

- The Refuse and Recycling Supervisor and the Recycling Coordinator attended the WASTECON conference in August 2012. The national conference was held locally.
- Attended the American Public Works Association Congress in Anaheim, California.
- Attended quarterly meetings of the Maryland Municipal League Public Works Officials and the annual convention meeting in Ocean City.
- The Assistant Director attended Maryland Department of Housing and Community Development code update training on the building code and energy conservation code earning continuing education credits in order to remain licensed and certified through the International Code Council.
- The Sweeper Operator and Mechanic attended Tymco Service School in Waco, Texas to learn how the sweeper is put together, used and maintained.
- The Streets Crew attended the following classes from the University of Maryland Transportation Transfer Center: Basic Drainage, Traffic Signs, Flagger Certification and Winter Maintenance.
- The Building Maintenance Staff attended a seminar in Light Solutions, Enhancing and Sustaining the Architectural Environment.
- The Horticulture Supervisor recertified his Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- The Horticulture Supervisor participated in continued education in order to stay certified as a Certified Arborist and a Professional Horticulturist.
- Brian Abbott graduated from N.C. State University, National Recreation and Park Service Association - The Parks and Recreation Maintenance Management School.

Management Objectives

- Provide opportunities for Public Works staff to stay current on issues and codes related to their required skills needed in each of their fields of expertise.
- Maintain professional certifications and licenses utilizing locally sponsored classes, webinars and self-study options.

ISSUES AND SERVICES FOR FY 2014

Staffing

Over the past few years, Public Works staffing has been reduced from 53.5 positions in FY 2010 to 50.5 in FY 2013. The Department believes there has not been a decline in the quality or quantity of service provided, however, there is a need for help in Custodial Operations, such as filling the vacant Building Maintenance Supervisor position. Also, with the departure of the Assistant Director for Parks, the Department will be looking at reassigning and reassessing the workload in the Parks Department and continue to consider the use of contractors for certain tasks. These tasks include grass cutting in certain areas of the city, parts of building cleaning and some building and vehicle maintenance.

Tree Replacement

A grant has been approved by the Chesapeake Bay Trust to contract with a Forester to evaluate the city's remnant woods (Tree Master Plan). In the past three years, the city has planted 450 trees to replace trees lost from recent storms and will plant another 250 trees in FY 2014. Once the evaluation is complete, we will set tree replacement and health care goals.

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. A number of actions have been and are being implemented to achieve this goal which are documented on the Sustainability page in the Analysis and Background section. Data collected through 2012 show the city has reduced its carbon footprint 55% and energy consumption by 13% 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 2013, replacement of lighting fixtures and installing electrical timers and lighting sensors in the Aquatic and Fitness Center and Community Center will produce energy savings in these buildings. Staff continues to participate in the Council of Government (COG) Regional Solar Initiative and is very interested in solar opportunities for city buildings.

Sustainable Land Care Policy

The Sustainable Land Care Policy has been approved by the City Council. The policy addresses how and when pesticides and fertilizers will be used. The policy is currently under review by citizen groups. Because of the limited spraying of weeds, it has created an increase in manual labor in keeping the city's landscape areas beautiful.

Recycling

The city has provided 303 65-gallon rolling carts to residents, mainly in Boxwood Village and Green-spring I. The rolling carts encourage and accommodate a larger volume of recycling. Based on a survey of residents in Boxwood who received a rolling cart, users report greater ease in dealing with recycla-

bles and a higher recycling volume. The Department serves 775 single-family homes and recommends purchasing 100 rolling carts a year in order to help meet the goal established for recycling (63% of the waste stream by 2015).

In FY 2012, the expanded list of items that can be recycled and labels that say “Comingled Recycling” have been placed throughout city buildings and apartments that the city services. Staff believes this has helped not only in the volume of recycling, but in cutting down on non-recycling materials in recycling containers. In FY 2013, rolling carts were delivered with stickers on the lid of the cart identifying and educating the user on what is acceptable for recycling. Efforts have been made (and will continue) to reach out to the community with regards to recycling. Additional recycling containers will be purchased and placed alongside refuse containers as research dictates and funding allows.

Traffic Sign Replacement

An inventory of all traffic signs has been completed. 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. Originally, the compliance date to replace most traffic signs that did not meet the new reflectivity requirements was January 2015. Because state and local governments raised concerns about the cost of compliance, in May 2012, the deadline requirements were removed for the majority of the sign requirements and new deadlines were established for those signs critically important to public safety.

Agencies are now required to implement an assessment method for meeting retro reflectivity standards. This will not require the majority of the traffic signs to be replaced by a given date. The Department is in the process of developing a systematic approach to replacing all the traffic signs that don’t meet the retro reflectivity standards. 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 if a compliance date is established.

Storm water Management Program (SWMP)

Municipalities and specifically Public Works facilities are required to have storm water discharge permits from the State of Maryland Department of the Environment. These permits require the development and implementation of an operation and maintenance program to control storm water pollution at facilities. The SWMP describes how a facility will protect storm water that enters municipal storm water systems. The permit requires that municipalities address six minimum control measures in the program. Prince George’s County is aiding municipalities to come into compliance.

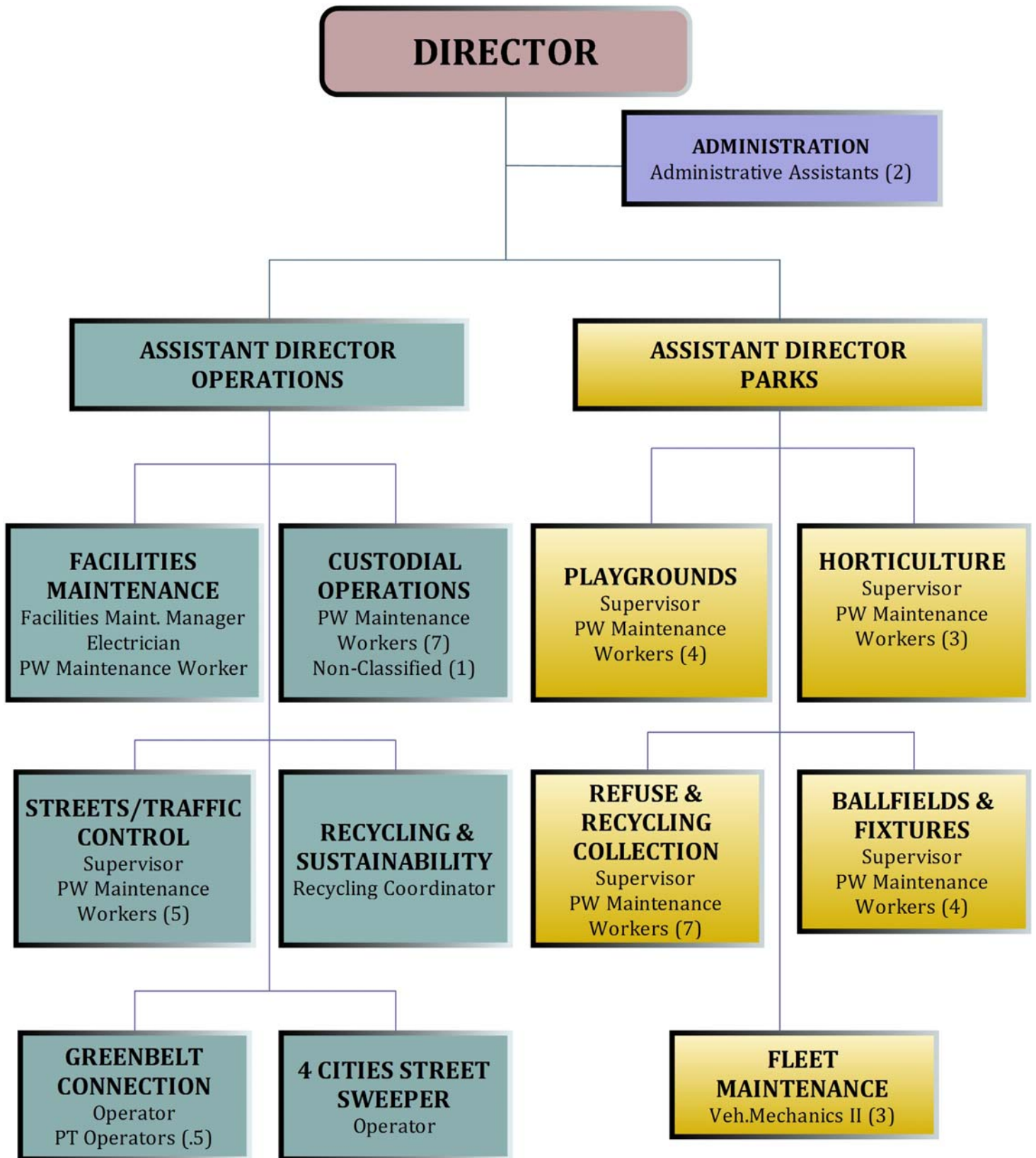
One of the requirements is pollution prevention and good housekeeping. The city is required to make sure that employees prevent storm water pollution. This will require training of all staff members and modifications in how vehicles are washed at the facility such as installing storm water interceptors and a covered area for washing of vehicles.

PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
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	-	-	-
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		8	7	7	7
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, 7 & 9	5	5	5	5
Total FTE		6	6	6	6
445 Four Cities Street Sweeper					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1

PERSONNEL STAFFING continued	Grade	Auth. FY 2012	Auth. FY 2013	Prop. FY 2014	Auth. FY 2014
450 Refuse Collection					
Refuse/Recycling Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 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, 7 & 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, 7, 9 & 13	4	4	4	4
Total FTE		5	5	5	5
700 Parks - Horticulture					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	3	3	3	3
Total FTE		4	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>50</u>	<u>49</u>	<u>49</u>	<u>49</u>
Non-Classified					
Connection & Custodial Operations		0.5	1.5	1.5	1.5
Total Public Works Non-Classified		<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total Public Works FTE (Classified & Temp)		<u>50.5</u>	<u>50.5</u>	<u>50.5</u>	<u>50.5</u>

PUBLIC WORKS



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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
Building Maintenance	4.14	4.13	4.17	4.16
Full Time Equivalents (FTE)				
Administration	6	6	6	6
Facilities Maintenance	3	3	3	3
Custodial Operations	8	7	7	7
Non-Classified	-	1	1	1

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 2012, the city's carbon footprint had been reduced 55%.
- Reduce city energy consumption by fifteen (15) percent by 2015. Consumption was 13% lower in 2012, compared to 2005.
- Support the Green ACES in implementing its Sustainability Master Plan for the City and in pursuit of becoming Sustainable Maryland Certified.
- Develop a database on the equipment and maintenance of city facilities.
- Develop a web-based work request reporting system.
- Provide opportunities for Public Works staff to stay current on issues and codes related to their fields of expertise.

Budget Comments

- 1) Salaries, line 01, are lower because the Building Maintenance Supervisor position was kept vacant in FY 2012 and FY 2013.
- 2) Repair/Maintain Building, line 06, includes funding for non-classified staffing added to cover for the supervisor position.
- 3) Expenses in Other Services, line 34, were for Temporary help in FY 2011 and 2012. A part-time non-classified worker was hired instead in FY 2013.
- 4) Membership & Training, line 45, includes \$2,700 for the COG regional environmental fund.
- 5) The FY 2013 increase in Maintain Building, line 46, was to repair garage doors damaged in an accident.

PUBLIC WORKS ADMINISTRATION Acct. No. 410	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$490,097	\$438,133	\$474,000	\$454,000	\$454,000	\$479,300
06 Repair/Maintain Building	113,511	129,554	112,000	131,600	116,600	116,600
07 Special Details	4,107	4,253	2,400	3,000	3,000	3,000
27 Overtime	4,756	6,061	3,400	6,000	4,500	4,500
28 Employee Benefits	380,646	343,701	401,100	371,500	408,900	408,900
Total	\$993,117	\$921,702	\$992,900	\$966,100	\$987,000	\$1,012,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,163	\$2,825	\$1,500	\$1,500	\$1,500	\$1,500
33 Insurance	11,124	7,813	7,900	8,900	8,300	8,300
34 Other Services	4,528	6,338	0	0	0	0
38 Communications	14,044	12,598	14,200	12,800	12,800	12,800
39 Utilities						
Electrical Service	27,280	22,640	22,000	26,000	26,000	26,000
Gas Service	13,850	9,362	14,500	12,000	10,000	10,000
Water & Sewer	4,734	5,699	7,200	6,200	6,200	6,200
Heating Oil	10,008	6,993	6,500	5,500	6,500	6,500
45 Membership & Training	9,995	11,959	11,200	12,800	11,600	11,600
46 Maintain Building & Structures	24,212	31,809	27,400	39,100	32,700	32,700
48 Uniforms	6,036	5,933	8,600	8,600	8,600	8,600
49 Tools	1,130	1,156	2,600	2,000	2,000	2,000
55 Computer Expenses	0	0	0	0	800	800
55 Office Expenses	7,549	7,222	8,800	8,000	8,800	8,800
58 Special Program Expenses	389	1,734	1,000	1,000	1,000	1,000
69 Awards	4,446	4,614	5,000	5,000	5,000	5,000
Total	\$141,488	\$138,695	\$138,400	\$149,400	\$141,800	\$141,800
TOTAL PUBLIC WORKS ADMINISTRATION	\$1,134,605	\$1,060,397	\$1,131,300	\$1,115,500	\$1,128,800	\$1,154,100

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT

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

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Vehicles				
Police	67	68	68	68
Animal Control	1	1	1	1
Public Works	21	21	21	21
Waste Collection	4	4	4	5
Recreation	4	4	2	2
Parks	13	13	13	12
Greenbelt Connection	2	2	2	2
Administration	1	1	1	1
Community Development	8	8	8	7
Total	121	122	120	119
Equipment				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	14	14	14	14
Snow plows/spreaders	15/7	16/7	16/7	16/7
Total	47	48	48	48
Alternative Fuel Vehicles & Equipment by Fuel Type				
Bi-fuel	2	2	2	2
Hybrid	1	2	2	3
Natural Gas	5	4	4	4
Electric	-	-	1	1
Total	8	8	9	10
Average Vehicle Age (in years)				
Public Works	8.0	9.6	9.6	9.6
Waste Collection	5.1	8	8	8
Parks	7.5	8	8	8
Average Equipment Age (in years)				
Public Works	18.0	13.5	13.5	13.5
Parks	12.1	15.7	15.7	15.7
Full Time Equivalent (FTE)	3	3	3	3

Management Objectives

- Look for opportunities to incorporate alternative fuels into the fleet. A hybrid vehicle is proposed in the Replacement Fund.

Budget Comments

- 1) Staff has been monitoring market conditions for bio-diesel. It may make sense to switch to bio-diesel in the near future. The cost for natural gas is \$2.45 per gallon. Unfortunately, natural gas vehicles have a purchase price premium and few are available for purchase.
- 2) Insurance, line 33, was lower than budgeted in FY 2011 due to receipt of a credit from the city's insurance provider, the Local Government Insurance Trust (LGIT).
- 3) The FY 2013 expenses in Motor Equipment Repairs and Maintenance, line 50, includes approximately \$10,000 in major engine repairs and electrical repairs.
- 4) The increase in Computer Expenses, line 53, beginning in FY 2012 is the support cost for the new fleet maintenance software.

MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
25 Repair/Maintain Vechiles	\$79,594	\$74,344	\$80,000	\$80,000	\$80,000	\$80,000
28 Employee Benefits	80,983	77,003	80,000	75,800	83,100	83,100
Total	\$160,577	\$151,347	\$160,000	\$155,800	\$163,100	\$163,100
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$407	\$5,862	\$5,900	\$6,100	\$6,100	\$6,100
49 Tools	1,929	3,494	4,400	3,900	3,400	3,400
50 Motor Equipment						
Repairs & Maintenance	57,999	48,382	67,300	70,100	67,300	67,300
Vehicle Fuel	42,505	32,375	42,000	39,000	39,000	39,000
53 Computer Expenses	1,500	6,511	5,100	6,500	6,500	6,500
Total	\$104,340	\$96,624	\$124,700	\$125,600	\$122,300	\$122,300
TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.	\$264,917	\$247,971	\$284,700	\$281,400	\$285,400	\$285,400

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<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	\$3,165	\$5,995	\$3,605	\$12,189
Motor Vehicles Registered	13,957	13,464	13,500	13,500
Street Resurfacing (linear feet)	2,605	2,988	3,400	2,800
Curb and Gutter (linear feet)	1,280	1,119	1,600	1,600
Sidewalk Construction (square feet)	4,730	11,848	13,500	14,000
Handicap Ramps Constructed	8	16	16	16
Driveway Aprons	6	5	10	10
Full Time Equivalent (FTE)	7	7	7	7



Management Objectives

- Using Capital Projects funds, resurface a portion of Southway, a portion of Ridge Road between Lastner and Research and Eastway.
- Conduct an annual survey of street and sidewalk conditions.
- Review weather emergency road clearing practices and strategies.
- Repair and upgrade walking paths when they become deficient.

Budget Comments

- 1) The 2012 and 2013 winters were milder than recent winters, so Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are lower than recent years.
- 2) Other Services, line 34, has been reduced to reflect the lower cost of the grounds maintenance contract.
- 3) Landscaping Supplies, line 63, have been reduced in both FY 2013 and 2014. Funds for tree planting have been removed in this budget but increased in the Parks budget pending completion of the tree master plan.

EXPENDITURES FOR STREETS - ALL BUDGETS	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
320 Traffic Control	\$152,785	\$111,750	\$134,600	\$135,100	\$129,600	\$129,600
420 Equipment Maintenance (1)	176,620	165,322	189,809	187,609	190,276	190,276
440 Street Maintenance	722,472	583,272	672,100	594,100	654,400	668,100
Capital Projects Fund	342,145	257,163	302,000	302,000	242,200	242,200
Community Dev. Block Grant	69,692	0	0	87,840	0	0
TOTAL EXPENDITURES	\$1,463,714	\$1,117,507	\$1,298,509	\$1,306,649	\$1,216,476	\$1,230,176

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 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
422100 Highway Taxes (2)	\$78,946	\$149,519	\$93,000	\$89,900	\$304,000	\$304,000
Community Dev. Block Grant	69,692	0	0	87,840	0	0
General City Revenues	1,315,076	967,988	1,205,509	1,128,909	912,476	926,176
TOTAL REVENUES	\$1,463,714	\$1,117,507	\$1,298,509	\$1,306,649	\$1,216,476	\$1,230,176

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

STREET MAINTENANCE Acct. No. 440	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
08 Rpr/Maintain Streets & Sidewalks	\$120,014	\$126,880	\$161,100	\$110,000	\$140,000	\$153,700
11 Snow and Ice Removal	58,187	5,819	35,000	20,000	35,000	35,000
12 Leaf Collection & Brush Removal	48,642	42,126	35,000	55,000	45,000	45,000
13 Storm Sewer & Ditch Maint.	15,819	11,650	12,000	12,000	12,000	12,000
15 Street Landscaping	68,629	52,983	45,000	45,000	45,000	45,000
27 Overtime	2,159	3,668	2,000	3,500	3,000	3,000
28 Employee Benefits	110,020	101,687	121,700	113,800	131,400	131,400
Total	\$423,470	\$344,813	\$411,800	\$359,300	\$411,400	\$425,100
OTHER OPERATING EXPENSES						
33 Insurance - LGIT	\$695	\$484	\$500	\$500	\$500	\$500
34 Other Services	60,002	50,036	52,000	52,000	48,000	48,000
39 Utilities						
Electrical Service	153,422	137,622	148,900	140,000	140,000	140,000
46 Maintain Building & Structures	650	497	1,000	1,000	1,000	1,000
49 Tools	4,620	4,432	5,000	5,000	5,000	5,000
60 Road & Paving Materials	7,605	13,612	10,600	10,500	10,700	10,700
61 Chemicals	55,441	15,660	25,000	13,000	25,000	25,000
62 Storm Drain Materials	0	2,025	1,200	1,200	1,200	1,200
63 Landscaping Supplies	12,024	11,252	13,100	8,600	8,600	8,600
64 Lighting Fixtures & Supplies	4,543	2,839	3,000	3,000	3,000	3,000
Total	\$299,002	\$238,459	\$260,300	\$234,800	\$243,000	\$243,000
TOTAL STREET MAINTENANCE	\$722,472	\$583,272	\$672,100	\$594,100	\$654,400	\$668,100
REVENUE SOURCES						
Highway User/Gas Tax	\$78,946	\$149,519	\$93,000	\$89,900	\$304,000	\$304,000

Notes...

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<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	5,569	6,734	6,300	6,300

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 2007 sweeper was replaced in November 2012 with a new sweeper mechanism placed on the refurbished chassis of the previous sweeper purchased in 1999. The 2007 sweeper is being retained as a back-up.
- 3) The expense in Membership & Training, line 45, was for training on the new sweeper.
- 4) The higher expenses for repairs and maintenance in Motor Equipment, line 50, in FY 2011 and 2012 are evidence of the problems the sweeper purchased in 2007 had in handling the workload demands.
- 5) The low expense for Motor Vehicle Fuel, line 50, in FY 2011 was because the fuel was incorrectly charged to another account.

FOUR CITIES STREET CLEANING Acct. No. 445	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
14 Street Cleaning	\$27,727	\$32,960	\$35,000	\$30,000	\$32,000	\$32,000
25 Repair/Maintain Vechiles	5,508	8,089	5,000	6,000	5,000	5,000
27 Overtime	348	12	400	400	400	400
28 Employee Benefits	14,710	16,879	17,000	13,700	13,000	13,000
Total	\$48,293	\$57,940	\$57,400	\$50,100	\$50,400	\$50,400
OTHER OPERATING EXPENSES						
38 Communications	\$656	\$177	\$400	\$400	\$400	\$400
45 Membership & Training	0	0	0	1,200	0	0
48 Uniforms	189	350	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	24,546	18,961	14,600	14,300	14,900	14,900
Vehicle Fuel	736	10,012	7,500	8,000	8,000	8,000
Total	\$26,127	\$29,500	\$23,000	\$24,400	\$23,800	\$23,800
TOTAL FOUR CITIES STREET CLEANING	\$74,420	\$87,440	\$80,400	\$74,500	\$74,200	\$74,200
REVENUE SOURCES						
Revenue from Other Agencies	\$65,897	\$73,674	\$60,300	\$55,900	\$55,700	\$67,000
General City Revenue	8,523	13,766	20,100	18,600	18,500	7,200
Total	\$74,420	\$87,440	\$80,400	\$74,500	\$74,200	\$74,200

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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<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	1,592	1,586	1,550	1,525
RECYCLING QUANTITIES				
Number of Households	2,591	2,591	2,592	2,592
Tons of Recycled Materials	2,472	1,994	2,100	2,100
City Recycling Rate	61%	56%	58%	58%

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

Budget Comments

- 1) The city's recycling rate has slipped to 56% in FY 2012 and an estimated 58% in FY 2013. This is largely due to yard waste. The amount of yard waste is calculated based on the trips and timing of when the Maryland Environmental Service's tub grinder is working in Greenbelt. There was only one visit by the grinder in FY 2012 and there have been two in FY 2013 to date which will increase the FY 2013 amount. The goal of 63% recycling by 2015 is still achievable.

- 2) The budget for Other Services, line 34, primarily covers landfill tipping fees which are \$59/ton, the same since FY 2011. No recycling charge is expected.
- 3) No funds are budgeted for the purchase of recycling totes. Through FY 2013, 303 totes will have been distributed to the city's recycling customers as a way to increase recycling.
- 4) The budget for Special Programs, line 58, has been to purchase paper leaf bags provided to residents of Greenbelt Homes, Inc. No bags will be purchased in FY 2014 as a cost saving.
- 5) It is proposed to keep the residential refuse fee at \$67 per quarter (\$268 per year) for the third year in a row. Comparable yearly costs in other communities are \$356 in Prince George's County, \$373 in Montgomery County and \$372 in Rockville.

WASTE COLLECTION Acct. No. 450	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
16 Waste Collection	\$362,073	\$327,896	\$357,300	\$340,000	\$340,000	\$348,600
25 Repair/Maintain Vehicles	6,840	8,043	7,000	8,000	8,000	8,000
27 Overtime	8,511	8,541	8,000	9,000	8,000	8,000
28 Employee Benefits	162,649	157,907	169,900	153,800	155,800	155,800
Total	\$540,073	\$502,387	\$542,200	\$510,800	\$511,800	\$520,400
OTHER OPERATING EXPENSES						
33 Insurance	\$963	\$1,095	\$1,200	\$1,100	\$1,100	\$1,100
34 Other Services	139,306	112,346	120,000	116,500	116,500	116,500
48 Uniforms	2,610	2,547	3,600	3,600	3,600	3,600
49 Tools	4,744	6,831	9,800	12,900	5,000	5,000
50 Motor Equipment						
Repairs & Maintenance	28,161	42,175	21,500	21,700	19,700	19,700
Vehicle Fuel	25,971	29,157	32,000	31,000	31,000	31,000
55 Office Expenses	1,533	560	1,000	1,000	1,000	1,000
58 Special Programs	4,694	4,891	4,900	5,200	0	0
71 Miscellaneous	17	54	300	100	100	100
Total	\$207,999	\$199,656	\$194,300	\$193,100	\$178,000	\$178,000
TOTAL WASTE COLLECTION	\$748,072	\$702,043	\$736,500	\$703,900	\$689,800	\$698,400
REVENUE SOURCES						
Service Fees	\$587,363	\$632,318	\$649,200	\$635,300	\$649,000	\$649,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	6,761	7,005	7,000	7,000	7,000	7,000
Sale of Recyclable Materials	11,229	14,409	15,000	7,000	7,000	7,000
Total	\$663,005	\$711,384	\$728,900	\$707,000	\$720,700	\$720,700
Excess (Deficiency) of Revenue over Expenditure	(\$85,067)	\$9,341	(\$7,600)	\$3,100	\$30,900	\$22,300
Quarterly residential service fee required as of July 1 of each year	\$63.00	\$67.00	\$67.00	\$67.00	\$67.00	\$67.00
Percent Change	0.0%	6.3%	0.0%	0.0%	0.0%	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) Grounds 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 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$591	\$159	\$2,000	\$1,000	\$1,000	\$1,000
Total	\$591	\$159	\$2,000	\$1,000	\$1,000	\$1,000
OTHER OPERATING EXPENSES						
34 Other Services	\$1,656	\$5,148	\$2,000	\$2,000	\$2,000	\$2,000
63 Landscaping Supplies	493	0	0	0	0	0
Total	\$2,149	\$5,148	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL CITY CEMETERY	\$2,740	\$5,307	\$4,000	\$3,000	\$3,000	\$3,000

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, increased in FY 2013 to provide weekend service due to a staffing vacancy.
- 2) Maintain Building, line 46, expenses are for repairs to emergency and marquee lights at the theater and HVAC repairs.
- 3) Funds are provided in Park Fixture Expenses, line 47, to purchase recycling containers for Roosevelt Center, four in FY 2013 and two in FY 2014.
- 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 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Music Events	4	3	4	4
Yard Sales	1	1	1	1
Festivals	4	5	5	5
Farmers Market	n/a	n/a	17	17
Other	9	13	10	10

ROOSEVELT CENTER Acct. No. 470	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$37,557	\$42,545	\$39,000	\$39,000	\$40,000	\$40,000
06 Repair/Maintain Building	3,023	1,828	3,000	3,000	3,000	3,000
27 Overtime	953	846	1,000	3,000	2,000	2,000
28 Employee Benefits	13,269	13,827	13,300	13,800	15,200	15,200
Total	\$54,802	\$59,046	\$56,300	\$58,800	\$60,200	\$60,200
OTHER OPERATING EXPENSES						
33 Insurance	\$59	\$0	\$0	\$0	\$0	\$0
39 Utilities						
Electrical Service	1,824	1,170	1,600	1,600	1,600	1,600
Water & Sewer	7,163	5,596	3,000	6,000	6,000	6,000
46 Maintain Building & Structures	17,297	10,219	11,000	13,500	11,000	11,000
47 Park Fixture Expenses	28	62	2,500	3,300	2,500	2,500
49 Tools	0	31	300	300	300	300
Total	\$26,371	\$17,078	\$18,400	\$24,700	\$21,400	\$21,400
TOTAL ROOSEVELT CENTER	\$81,173	\$76,124	\$74,700	\$83,500	\$81,600	\$81,600



Photo by Eric Zhang