

# PUBLIC WORKS

**PUBLIC WORKS** serves the community by preserving, maintaining and improving the city's infrastructure and amenities. The department is focused on providing professional and personal response to the needs of citizens while maintaining Greenbelt as a unique and satisfying community in which to live and work.

# 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;
- delivering the highest quality services and projects;

- building a skilled and motivated work force by offering appropriate training and professional growth;
- strengthening active citizenship through community service-learning opportunities, creating internships and educational opportunities for the public in areas such as protecting and restoring the environment; 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, County and State standards.
- Implement environmental improvements and sustainability practices throughout the City.
- Ensure safe, clean, sustainable and inviting public 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, County and State standards.**

## ACCOMPLISHMENTS

- Prepared and processed through Federal Emergency Management Agency (FEMA), the City's reimbursement (\$106,414) for Winter Storm Jonas.
- Resurfaced Rosewood Drive, White Birch Court, Northway from Hillside to Ridge Road, Mathew Street and Brett Place.
- Installed new bike lane symbols on Cherrywood Lane and Crescent Road.
- Painted all white directional arrows on Cherrywood Lane.

- Painted all yellow curbs in Greenbelt East and Franklin Park.
- Routinely repaired potholes in roadways by installing cold mix asphalt.
- Oversaw and inspected the daily work of Pepco's contractor during its Vegetation Management Program.
- Helped the Planning Department review construction in the right of way and provided construction inspection on several permits.
- Leveled uneven sidewalks with a concrete grinder.
- Installed 250 new 'No Parking' signs to meet the new reflective requirements.
- Installed 15 thermoplastic crosswalks and 18 thermoplastic arrows at various locations.
- Conducted a survey of street and sidewalk conditions.
- Repainted white parking lines at the Aquatic and Fitness Center parking lot and various parking lots on Ridge Road.
- Centerlines were painted on Crescent Road, Ridge Road and several smaller streets in Greenbelt East.
- Applied crack sealant on various roads in the wintertime.
- Assisted with snow and ice removal by plowing and spreading salt on the streets and walkways during snow and ice events.
- Continued using magnesium chloride instead of sodium chloride as a deicer on parking lots and sidewalks at Roosevelt Center, Municipal Building, Community Center, Youth Center and Springhill Lake Recreation Center.
- Regularly cleaned debris from storm drains and underpasses.
- Routinely checked and 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.
- Installed, relocated, and changed batteries on Speed Sentries as needed.
- Constructed a new bus stop on Hanover Parkway at Hanover Drive.
- Provided street cleaning service a minimum of seven times to the Four Cities Coalition.

## MANAGEMENT OBJECTIVES

- Keep streets and public walkways passable during weather and emergency events.
- Using Capital Projects funds, resurface Morrison Drive, Forestway, and Ridge Road from Hamilton Place to Plateau Place.
- Conduct an annual survey of street and sidewalk conditions.
- Maintain all centerline, crosswalk, stop line, bike lane and other street markings annually to appropriate safety levels.
- Update and replace street signage in compliance with the Manual of Uniform Traffic Control Devices (MUTCD).
- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets at least eight times per year.



## **Implement environmental improvements and sustainability practices throughout the City.**

### ACCOMPLISHMENTS

- In line with the Sustainable Framework document, Public Works is working towards enhancing City performance in the following categories: energy, food systems, green buildings, land use, transportation, and waste management.
- Utilizing the greenhouse gas calculation methodology of the International Council for Local Environmental Initiatives (ICLEI), the City has reduced its generation of greenhouse gases (carbon footprint) by 76% from 2005 levels. This process is well ahead of the goals set by the State of Maryland and the Metropolitan Washington Council of Governments.

- Collected 1,662 tons of refuse and 1,819 tons of recyclables during the year to obtain a recycling rate of 52.25% in FY 2016. For FY 2017, it is estimated the recycling rate will be 54%.
- Established a separate hard plastic recycling collection on Fridays with the “white goods” collection.
- Submitted re-certification application materials for “Sustainable Maryland Certification.”
- Renewed Maryland Smart Energy Community (MSEC) designation.
- Managed Phase III of the Maryland Smart Energy Communities (MSEC) - Maryland Energy Administration (MEA) grant to upgrade lighting at the Community Center, including the gym; and exterior lights at the Skate Park and Springhill Lake Recreation Center. Obsolete lighting was replaced with LEDs at each of these locations. The grant was for \$100,000.
- Applied for a MSEC-MEA grant (Phase V) to purchase and install solar panels at Springhill Lake Recreation Center and at Public Works.
- Explored various opportunities for Electric Vehicle (EV) charging stations.
- Distributed 52 replacement recycling bins to customers.
- Delivered 108 rolling recycling carts to Lakewood and 68 to Woodland Hills to complete those neighborhoods.
- Hosted meetings with the MD/DC Compost Council. Continued selling composting bins through the grant from [Backyardcomposting.org](http://Backyardcomposting.org).
- Co-sponsored two “Shred-It” events with the Greenbelt Federal Credit Union. In FY 2016, 10.4 tons of documents were shredded for recycling.
- Held quarterly Electronic Recycling events. In FY 2016, 0.5 tons of expanded polystyrene (block Styrofoam), and 21.5 tons of electronic equipment were recycled. Our vendor, UNICOR, is R2 certified. The city partners with Berwyn Heights so its residents can also recycle their electronic materials.
- Composed recycling/sustainability articles for the city newsletter, *Greenbelt News Review*, and for the Green Steps section of the website. Recycling guidelines were included in all quarterly recycling bills sent to single-family homes.
- Participated in America Recycles Day 2016 and proclaimed November as “Recycling Month.” A recycling display was set up in the Community Center during the month of October. The Metropolitan Washington Council of Governments sponsored the “Recycle Right – Win with Your Bin” contest.

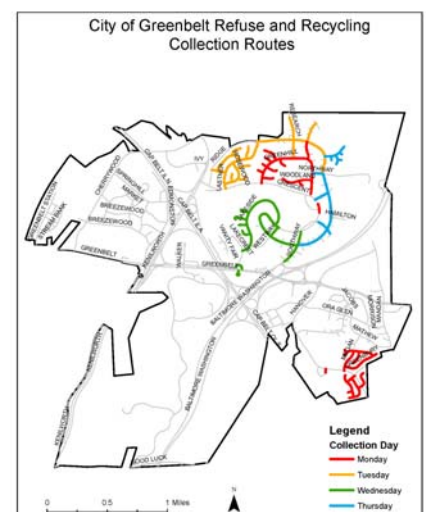
- Provided extra recycling bins for various events and conducted Zero Waste efforts for the Tree Lighting Ceremony, Green Man Festival, Crazy Quilt Festival and Labor Day Festival.
- Worked with Maryland Environmental Service's tub grinder, grinding yard debris, storm debris, and Christmas trees at Northway Fields to create mulch.
- Reapplied to be an EPA Green Power Partner, due to the fact that the city is getting wind power credits for all of its electricity making us a member of the Green Power Leadership Club.
- Updated and submitted to Maryland Department of the Environment (MDE) the new Stormwater Pollution Prevention Plan (SWPPP) for MS4. Maintained compliance with NPDES MS4 Stage II Permit by performing daily facility inspections, monthly rain garden inspections, and quarterly visual water quality sampling in accordance with the SWPPP and self-certified the Spill Prevention, Control, and Countermeasure (SPCC) Plan.
- Processed a Maryland Department of the Environment permit for our gasoline/diesel tank. Decommissioned Stage II Vapor Recovery for the 10,000 gallon aboveground fuel storage tank.
- Secured the position of Conservation Corps Member through the Chesapeake Bay Trust.
- Collaborated with CHEARS on multiple projects including: caging of trees to protect from beavers, protecting trees from climbing English Ivy, rain barrel promotion and composting promotion.
- Continued implementing the Kill-a-Watt meter and Thermal Leak Detector loaner programs to help residents monitor their energy usage and the tightness of their homes. Advised residents on how to use these tools.
- Promoted energy efficiency, rain barrels, composting, and recycling at the Labor Day Festival through the Public Works booth. Showed light displays with LEDs and CFLs.
- Performed outreach and education on recycling and sustainability at the Stinger Ghaffarian Technologies Safety Day, for residents of Green Ridge House, Cub Scouts, Greenbelt Community Church and Girl Scouts.



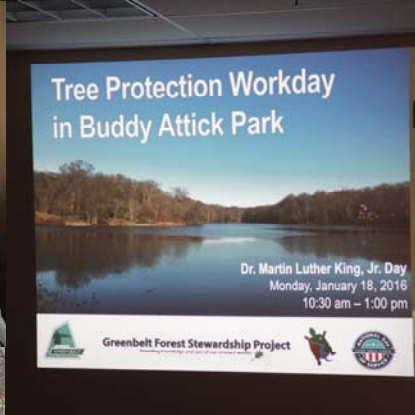
- Coordinated with the Prince George’s County Municipal Collaboration for weatherization. This program helps low-to-moderate income households weatherize their homes through the use of grant monies.
- Spearheaded the City’s first Proclamation for Zero Waste Week in September 2016, resulting in articles published in the News Review and the City’s social media promoting reduce, reuse, and recycle; TapIt to refill reusable water bottles; reusable shopping bags; a free educational composting workshop; and a campaign to reduce cigarette butt litter.
- Celebrated GIS Day with a demonstration of PGCLitterTrak, a mobile app that tracks volunteer cleanups.
- Created a map of Greenbelt’s refuse and recycling collection routes and posted it to the city’s website.
- Partnered with the Neighborhood Design Center to install interpretive signage highlighting watershed best management practices (BMP) at Springhill Lake Recreation Center funded through a Chesapeake Bay Trust Mini Grant.

## MANAGEMENT OBJECTIVES

- Meet or exceed the greenhouse gas reduction goals of the State of Maryland and the Council of Governments.
- Reduce electricity consumption 15% by 2017. (Goal set as part of city’s participation in Maryland Smart Energy Communities (MSEC) program.)
- Raise the city’s recycling percentage to 60% by 2020.
- Support Green ACES in implementing its Sustainability Master Plan.
- Promote recycling to residents, organizations, businesses and apartment complexes.
- Continue recruiting and providing job training for volunteer GIS Interns.
- Provide zero waste volunteer opportunities at community events.
- Improve storm water quality throughout the city.
- Provide 20% of the city’s electricity from renewable sources by 2022. (Goal set as part of the city’s participation in the MSEC program.)







## Ensure safe, clean, sustainable and inviting public green spaces, parks and outdoor recreational areas.

### ACCOMPLISHMENTS

- Managed and inspected Phase I of the Greenbelt Dam project.
- City crews planted 125 new trees in parks and street right-of-ways and 278 new trees were planted by a Pepco contractor as part of the Pepco vegetative management program.
- Designed and planted 24 annual beds twice a year for Fall/Summer color with over 6,000 annuals and 3,000 bulbs along streets and at city facilities.
- Pruned low limbs on mature street trees and at parks on Hanover Parkway, Lastner Lane, Morrison Drive, Frankfort Drive, Ridge Road, Ivy Lane, Crescent Road, Schrom Hills Park and Buddy Attick Park.
- Identified and removed 30 hazardous or dead trees.
- Provided maintenance at Buddy Attick Park by clearing dead wood and debris from the Lake.
- Serviced citizens' tree and limb pick-up requests every Thursday.
- Picked up Christmas trees from drop areas and took them to Northway Field for composting.
- Wrote Request For Proposals (RFP) for a tree master plan for city-wide tree management. Davey Resource Group was selected to produce a tree master plan which should be finalized Spring 2017.
- Performed spring and summer regular maintenance of landscape areas around the city.
- Celebrated Earth Day with a watershed cleanup, gardening opportunity and rain cistern demonstration.
- Celebrated National Public Lands Day by organizing a historical conservation and restoration project with 20 volunteers at Greenbelt Cemetery.
- Celebrated Arbor Day at Buddy Attick Park with volunteers to plant fruit-producing trees and installation of beaver fencing.
- Mowed athletic fields and parks on a regular basis. Aerated and over seeded athletic fields in the fall and spring.
- Provided routine maintenance of eight foot buffer zones around the gardens at Gardenway and Hamilton Place.



- Picked up leaves from residents and city parks with the leaf vacuum and took them to Norway Field for composting.
- Installed four Adopt-A-Benches and three Adopt-A-Trees per citizen requests.
- Delivered 110 picnic tables for resident use and for city events.
- Revitalized five picnic tables at Buddy Attick Park with new wood surfacing.
- Replenished wood chips at six playgrounds as required by playground standards for impact cushioning for falls.
- Updated the Guide to Memorials for Deceased Residents.
- Installed canine turf at the Animal Control Facility and revitalized the Dog Park with new turf, wood chips and signage.
- With the help of the Advisory Committee on Trees (ACT), produced a list of recommended tree species suitable for planting in parks.
- Sustainable Land Care Policy was re-written and presented to city advisory groups.
- Regraded and sodded the Braden Field baseball field.

## MANAGEMENT OBJECTIVES

- Implement recommendations of the tree master plan.
- 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

- Provided project management and inspection for the Community Center HVAC project.
- Worked with a mechanical engineer to evaluate existing HVAC plans for the Theater and possible redesign and cost analysis.
- Constructed two pedestrian bridges at Stream Valley Park.
- Performed monthly preventive maintenance on all HVAC equipment.
- Installed new energy efficient LED lighting fixtures in the Community Center. Lights were replaced or retrofitted on the majority of the lighting fixtures in the Community Center.
- Repaired the fuel system and the electric wiring harness for the boom controller on the leaf vacuum.

- Installed GPS devices in four additional Public Works vehicles.
- Utilized building maintenance software to coordinate and keep track of maintenance repairs in city facilities. There were 399 work orders in calendar year 2016.
- Continued to implement aspects of a Green Purchasing Policy for cleaning supplies developed by University of Maryland students through a program offered by the Environmental Finance Center. The majority of the cleaning supplies purchased are green seal certified.
- Utilized vehicle software to track mechanics' hours and cost of repairs.
- Performed preventive maintenance on 122 vehicles and 51 pieces of equipment.
- Contracted with a vendor to perform COMAR inspections on large Public Works trucks to comply with state safety inspections.
- Refurbished plow pumps, serviced plows and salt spreaders.
- Performed maintenance of all tractors, leaf vacuums, and small equipment.
- Inspections of aerial lifts were completed and are in compliance.
- Coordinated and oversaw all required fire alarm, suppression system, elevator, generator inspections, and the repairs of deficiencies in City facilities.
- Responded to more than 50 emergency calls after hours.
- Performed monthly evening checks of all street and park lights.
- Painting was performed in house at the following locations: various classrooms in the Community Center, conference room and bathrooms at Public Works and Springhill Lake Club House interior.
- Installed gender neutral restroom signage in various buildings where applicable.
- Inspected, serviced, and obtained WSSC permits for all backflow preventers.
- Performed essential daily maintenance in all city buildings, including weekend cleaning of park restrooms. Power scrubbed and waxed floors in the Community Center, Springhill Lake Recreation Center, Schrom Hills Park, Youth Center 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.
- Provided weekly after hours cleaning of the ceramics room in the Community Center.
- Repaired the exterior of the Gun Range Tower and Gun Range Trailer.

- Contracted and oversaw the replacement of the HVAC system at the Springhill Lake Recreation Center Clubhouse.
- Conducted assessments of maintenance conditions at all City owned outdoor basketball courts and bus stop shelters.

## 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.
- Update and develop infrastructure inventory with replacement costs.
- 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

- Along with Prince George's County, hosted a presentation on Upstream Protection Tips as part of the Clean Water Partnership Grand Re-Opening of the Forebays at Greenbelt Lake.
- Co-sponsored the Zero Waste Plan Informational Meeting with the Prince George's County Department of Environment. Built a zero waste prototype station for the Theater and filmed an informational video to educate movie-goers how to properly separate recyclable, compostable, and landfill waste.
- Sponsored environmental service-learning volunteer opportunities for middle school, high school and college students, scout troops, retired individuals, and court appointed service individuals. Provided unpaid internships to college and graduate school students.
- Celebrated Day to Serve 2016 by hosting a volunteer workday at the Three Sisters Demonstration Gardens and Food Forest at Springhill Lake Recreation Center.
- Celebrated Prince George's County 2016 Clean-Up Green-Up by leading a volunteer litter removal and native pollinator flower planting event.
- Celebrated Martin Luther King, Jr. National Day of Service and Presidents' Day 2017 by leading volunteer tree protection workdays from beavers and invasive English ivy at Buddy Attick Park.

- Celebrated National Trails Day 2017 by leading a volunteer trails restoration work day at Schrom Hills Park.
- Partnered with Eleanor Roosevelt High School Truth, Love and Character program, which was launched to address invasive species and other natural resources management concerns in public parks and natural green spaces. The Eleanor Roosevelt High School students removed and reduced cover of invasive plant species in Buddy Attick Park, Springhill Lake Recreation Center, and Schrom Hills Park with the help of volunteers.
- Partnered with LandCare associates on their Community Care Day removing invasive species, cleaning and mulching landscaping areas along Crescent Road.
- Cooperatively worked with the Labor Day Festival Committee regarding event scheduling, booth setup and the cleanup of carnival grounds for the Labor Day Festival.
- Collaboratively worked with the Recreation Department to help with the setup and cleanup of special events, including Labor Day, 4th of July, Fall Fest and Celebration of Spring.
- Held the annual Open House for citizens to tour the Public Works facility. The focus of this event was on energy efficiency and sustainability.
- Organized Composting for Beginners workshop held at Public Works.
- Organized with Prince George's County Department of Environment a series of rain barrel workshops that taught participants how to install rain gardens and take advantage of Prince George's County Rain Check Rebate Program.
- Contracted, oversaw and assisted with the 4th of July fireworks at Buddy Attick Park.
- Partnered with the Alice Ferguson Foundation to generate awareness of trash issues in underrepresented communities within Greenbelt funded through a grant from BGE. Updated the Trash Hotspots Map identifying and tracking resident complaints of areas with high concentrations of litter. This grant also helped fund the TerraCycle Drop-off Center.
- Made presentations on recycling to the Rotary Club, NASA Goddard employees and Green Ridge House residents.
- Assembled wooden risers for Community Center stage events. Provided risers, chairs, steps, podium and public address system for Veterans Day and Memorial Day ceremonies in Roosevelt Center.
- Performed liaison duties for Advisory Committee on Trees (ACT), Greenbelt Advisory Committee on Environmental Sustainability (Green ACES) and the Green Team.

- Hung 13 banners for various community organizations and events.
- Set-up and cleaned-up for the Farmer’s Market on 17 weekends.
- Assisted with the set-up and clean-up of the Health Fair and employee holiday luncheon in the Community Center and other events as requested.
- Received approximately 9,200 telephone calls requesting information and/or reservations on the Greenbelt Connection, resulting in more than 6,113 trips to local shopping centers, restaurants and doctors.
- Transported seniors to various shopping centers and events organized by the Recreation Department.
- Assisted residents with alternative transportation information, such as Metro Access and TheBus, when residents need to travel beyond the City’s service.
- Met with the Four Cities Public Works directors regarding the street sweeper.
- Installed new holiday lights and built a wooden Christmas tree container for use in Roosevelt Center, decorated the light poles in Roosevelt Center, the deer at Schrom Hills Park and the community tree for the Tree Lighting Ceremony.
- Worked with Prince George’s County Schools Special Education Department. The James Duckworth School participated 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.
- Delivered and set-up stage risers 14 times for various events.
- Dug two graves and three urns at the City Cemetery and placed headstones.

## MANAGEMENT OBJECTIVES

- Collaborate with utility companies and city departments for work on city property.
- Coordinate with Planning and Community Development to implement the Bicycle/Pedestrian Master Plan.
- 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 Director attended:**

- American Public Works Association Congress; International Code Council Annual Conference and Public Hearings; quarterly meetings of the Maryland Municipal League Public Works Officials Association; and Maryland Building Officials code update training on the building code and energy conservation code.
- Renewed ICC licenses/certifications as a Master Code Official, Building Code Official, and for building, electrical, mechanical, plumbing and plan review certifications.

### **Superintendent of Parks:**

- Attended American Public Works Association Congress and the National Recreation and Park Association Conference on a young professional scholarship;

### **Refuse & Recycling Supervisor:**

- Attended Maryland Recreation and Park Safety Training; and Chesapeake Bay Trust Inspection and Maintenance of Low Impact Development Stormwater Workshop.

### **Horticulture Supervisor:**

- Recertified his Maryland Pesticide Applicators License through the Maryland Department of Agriculture.
- Participated in continuing education to stay certified as a Certified Arborist and a Professional Horticulturist by attending Westminster's 24<sup>th</sup> Annual Community Forestry Workshop, Mid-Atlantic Nursery Trade Show and the Chesapeake Green 2017 Horticulture Symposium.

### **Sustainability Coordinator attended:**

- Various COG meetings: Recycling, Alternative Fuels, Organics, BEEAC (Built Environment and Energy Advisory Committee), Solar, CEEPC (Climate, Energy and Environment Policy Committee), and Green Purchasing Vendors Fair, amongst others.

- The Baltimore Washington Partners for Forest Stewardship (BWPFS) meetings; Prince George’s County annual Green Summit; Baltimore Washington Partners in Forest Stewardship quarterly meetings; quarterly Environmental Action Council meetings organized by the County; Invasive Species Workshop at the Patuxent Wildlife Refuge Center; and the Annual Trash Summit by the Alice Ferguson Foundation, now called Transforming Communities Summit.

#### **Environmental Coordinator:**

- Attended the Mid Atlantic Early Detection Network Emerging Invasive Species Workshop; Esri FedGIS Conference; Maryland Governor’s Grant Conference; Annual Urban and Community Forestry Workshop; and the Stormwater Management Erosion and Sediment Control by MD Transportation Technology Transfer Center.
- Became certified as a Responsible Party for Erosion and Sediment Control and as a Certified Stormwater Inspector-MS4 training by National Pollutant Discharge Elimination System (NPDES).

#### **The Sustainability Coordinator and the Environmental Coordinator:**

- Attended Prince George’s Collaboration Meeting; Introduction to Zero Waste; and Sustainable Maryland Certified Leadership Training on Sustainability Metrics.
- Conducted Stormwater Pollution Prevention trainings for all Public Works employees.

### **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 2018

## ENERGY EFFICIENCY/SUSTAINABILITY

In FY 2012, a goal was established to reduce city greenhouse gas generation 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. In 2013, an additional goal was established to reduce electricity consumption 15% by 2017 (set as part of the city’s participation in the Maryland Smart Energy Community (MSEC) program). A number of actions have been and are being implemented to achieve these goals which are documented on the Sustainability page in this section. Data collected through 2016 shows the City has reduced its carbon footprint 76% from 2005 levels and its electrical consumption by 12.8% from 2012 levels. Progress on these goals will vary over the years. The work is informed by the Sustainability Plan framework developed by the Advisory Committee on Environmental Sustainability (Green ACES) in 2013.

Maryland Energy Administration MSEC Phase II grant monies were used to replace all interior and exterior lights at the Police Station, and interior and exterior lights of building #2 at Public Works. Phase III grant monies were utilized to replace the interior lights in the Community Center, and the exterior lights at the Skate Park and Springhill Lake Recreation Center. Staff replaced those fixtures with more energy efficient fixtures and installed occupancy sensors and other controls to help produce energy savings. The city’s Phase IV grant application was denied. For Phase V of the MSEC grant program, staff will be requesting funding for the installation of solar panels at the Springhill Recreation Center and Public Works Facility.

As part of the MSEC program, the city has also committed to get 20% of its energy from renewable sources. The city already gets wind credits for 100% of its electricity and will be exploring off site solar farm installations as well as installation on city owned facilities. Several buildings and locations have been identified as good possibilities.

## TREE MASTER PLAN

The Chesapeake Bay Trust (CBT) awarded a grant to the city to do an evaluation of remnant woods which was completed in December 2013. The work included two important pieces of a tree master plan: a forest survey by the State Department of Natural Resources of nine parcels of wooded areas, including all of the Forest Preserve; and a street tree inventory that was mapped into geographic information system (GIS) software. In addition, an evaluation of the Forest Preserve is being conducted in the Planning and Community Development Department.

Public Works staff produced a Request for Proposals for a tree master plan and a contract was awarded to the Davey Resource Group to produce the plan. Work is currently under way on this plan.

Using the data from previous work, the Davey Resource Group will develop a plan which will recommend policies, procedures and practices to be used in planting, protecting, maintaining and removing trees. The plan will guide city planting decisions, help maintain a safe, attractive and sustainable tree canopy, ensure proper species selection and identify gaps in the tree canopy.

## STAFFING/REORGANIZATION

In FY 2010, Public Works had 53 classified positions. As an outcome of the city's financial difficulties, staffing was reduced to 50 classified employees by FY 2012. The Organizational Assessment recommended additional personnel and two full-time positions were added in FY 2016. In FY 2017, staffing was restored to 2010 staffing levels. Demands such as the Sustainable Maryland Certified, which created a "Green Team," and the "no spray" pesticide policy for cosmetic reasons have created more workload.

Over the past five years, the department and community have benefitted from having a volunteer coordinator position which evolved into the position of Environmental Coordinator position in FY 2017. The department has created numerous volunteer opportunities in environmental stewardship in the community. The department continues to support and develop internships for high school students and recent college graduates. This fiscal year, the department secured a Conservation Corps Member through the Chesapeake Bay Trust to continue educating and promoting volunteerism for the environment. In 2016, over 4,300 volunteer hours were logged on various activities supporting the department.

In FY 2016, a summer help program at Public Works was established. The program is a great way to provide apprentice opportunities to people interested in learning more about Public Works activities. The program has been very successful and is proposed to continue.

With the retirement of a number of long-time employees, and the possibility of additional retirements over the next few years, the department will be continually reviewing how it is organized. The Organizational Assessment recommended that one of the Parks Supervisor's positions be eliminated. With the recent retirement of one of the Parks Supervisors, the department is recommending eliminating the supervisor position and replacing the position with two maintenance worker positions while still creating a savings of approximately \$20,000.

## SUSTAINABLE LAND CARE POLICY

In 2011, Public Works established a goal of eliminating the use of pesticides for cosmetic purposes on city land. Public Works recognized it should be a leader by promoting land care stewardship throughout Greenbelt. A Sustainable Land Care Policy was crafted by Public Works and reviewed by City Council. It was re-written this fiscal year taking into consideration comments from advisory groups. A revised Sustainable Land Care Policy has gone back to advisory groups. Recent comments from advisory groups are being reviewed by staff before going back to the community and City Council for final approval.

Safe control measures are being utilized for pest control and traditional means of pest control are utilized as a last resort. However, as a result of the limited spraying of weeds, it has increased the manual labor needed to keep the city's landscape areas attractive.

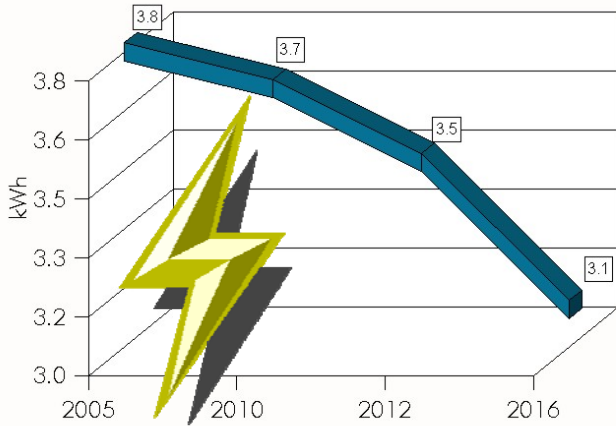
## STORM WATER MANAGEMENT PROGRAM (SWMP)

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 the 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. The Department developed a Public Works "Storm Water Pollution Prevention Plan" (SWPPP) in FY 2016 and a "Spill Prevention Control and Countermeasures Plan" (SPCC) in FY 2017. The SWPPP and SPCC must be updated annually.

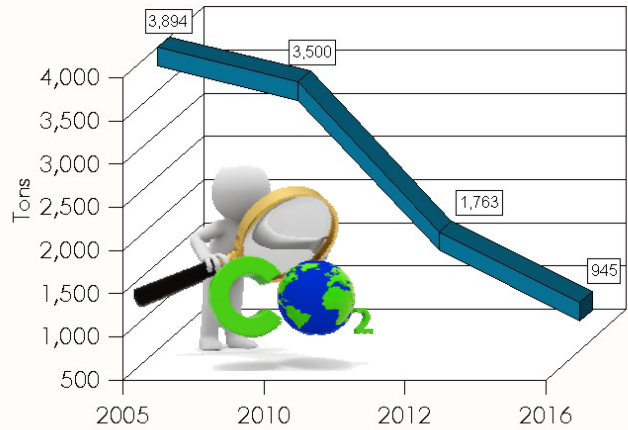
Two of the requirements are pollution prevention and good housekeeping. The city is required to make sure that employees prevent storm water pollution. The training of all staff members has occurred and is required yearly. It also requires additional inspection and water testing that must be done either on a daily, weekly, quarterly or yearly basis. The department is continuing to work with Prince George's County on improving water quality in Greenbelt.

# PUBLIC WORKS DASHBOARD

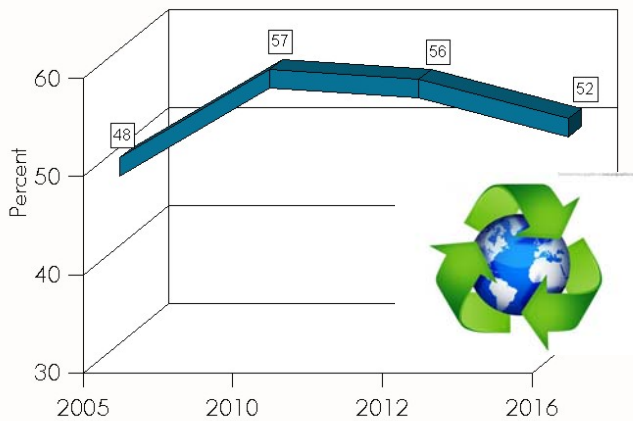
## Electricity Usage



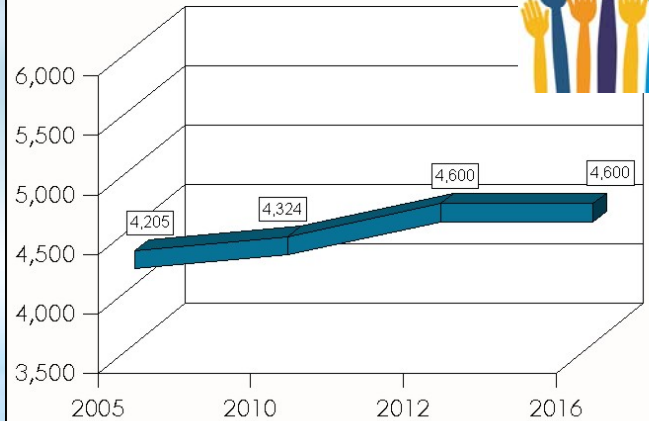
## Green House Gas Emissions



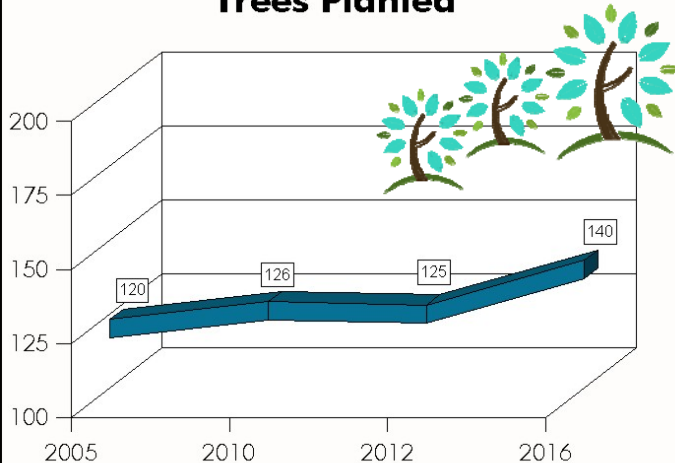
## Recycling Rate



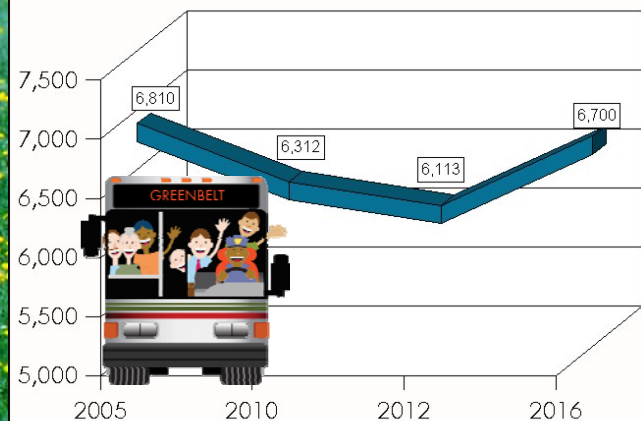
## Volunteer Hours



## Trees Planted



## Connection Riders



# SUSTAINABILITY

This page highlights Greenbelt’s sustainability efforts as measured against goals set by the Maryland Smart Energy Communities (MSEC) program; the State of Maryland’s and Council of Governments’ (COG) targets to reduce greenhouse gas emissions; and other benchmarks.

Performance Measures	2005 Benchmark	2006 Benchmark	2010 Actual	2012 Benchmark	2016 Actual
Electricity Usage (KWH)	3,803,087	3,707,106	3,713,273	3,574,095	3,117,896
Natural Gas Usage (Therms)	139,718	136,025	129,357	112,622	104,093
ICLEI Carbon Calculation (Tons - CO <sup>2</sup> )	3,894	3,894	3,500	1,763	945
Recycling Rate	48%	48%	57%	56%	52%
Landfill Tonnage	2,165	2,069	1,703	1,586	1,662
Alternative Fuel Vehicles	9	9	9	8	17
Gallons of Fuel Used (Fiscal Year)	n/a	n/a	98,194	95,806	94,958

## HIGHLIGHTS

- The MSEC program has set a goal to reduce electricity consumption 15% by the end of 2017 compared to 2012. Through 2016, the city’s usage has been lowered 12.8%.
- The State and COG are urging communities to reduce their carbon footprint by 10% by 2012, 20% by 2020, and 80% by 2050. With the city purchasing all of its electricity using wind credits as of July 2011, the city’s carbon foot print has been reduced 76% since 2005, exceeding the state’s and COG’s goals.
- Recent energy efficiency projects include replacing the Pool Pak and Heat Exchange units at the Aquatic and Fitness Center in 2010, installing two new HVAC units at the Springhill Lake Recreation Center in 2011, and installing energy efficient lighting in a number of city parking lots, along the Lakewood Stream Valley Path and in city facilities. The new roof at the Aquatic Center installed in 2015 will further reduce energy consumption along with the replacement of lights with energy efficient ones.
- The Greenbelt Advisory Committee on Environmental Sustainability has completed a sustainability plan for the organization and community which guides decision making on this issue.
- The city’s recycling goal is to recycle 60% of its waste stream by 2020.
- As measured in 2010, Greenbelt’s tree canopy is 62%.
- Energy efficiency initiatives for FY 2018 will include installing solar panels at the Springhill Lake Recreation Center and possibly the Public Works facility with a MSEC grant.



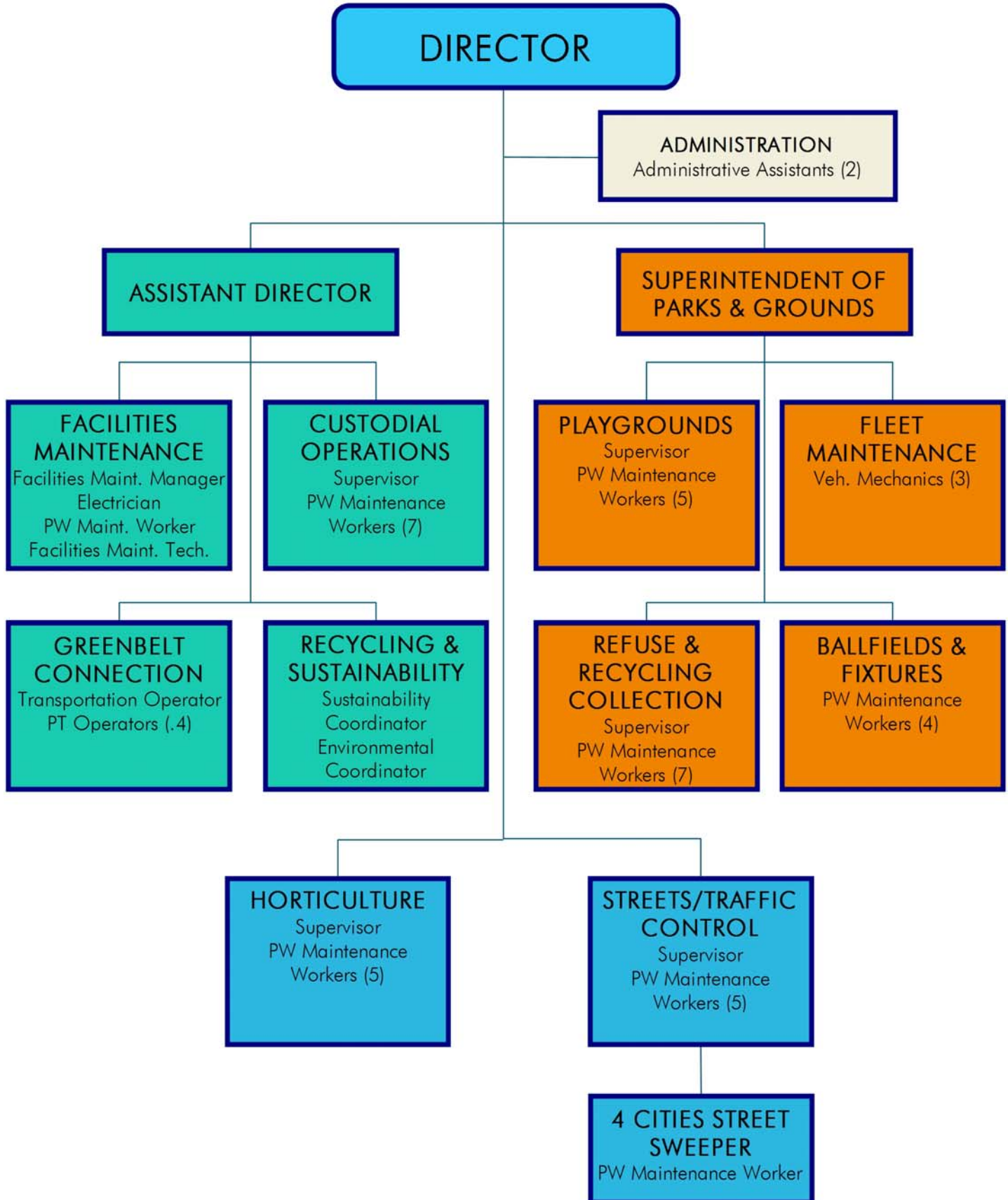


# PERSONNEL STAFFING

	Grade	Auth. FY 2016	Auth. FY 2017	Prop. FY 2018	Auth. FY 2018
<b>410 Administration</b>					
Director	GC-26	1	1	1	1
Assistant Director - Operations	GC-22	1	1	1	1
Superintendent of Parks	GC-20	1	1	1	1
Sustainability Coordinator II	GC-15	1	1	1	1
Administrative Assistant II	GC-13	2	2	2	2
Environmental Coordinator	GC-12	0	1	1	1
Total FTE		6	7	7	7
<b>410 Facilities Maintenance</b>					
Facility Maintenance Manager	GC-17	1	1	1	1
Electrician II	GC-14	1	1	1	1
Maintenance Worker VI	GC-13	2	1	1	1
Facilities Maintenance Technician	GC-13	0	1	1	1
Total FTE		4	4	4	4
<b>410 Custodial Operations</b>					
Building Maintenance Supervisor	GC-16	1	1	1	1
Maintenance Worker II & III	GC-5 & 7	7	7	7	7
Total FTE		8	8	8	8
<b>420 Fleet Maintenance</b>					
Vehicle Mechanic II	GC-14	3	3	3	3
Total FTE		3	3	3	3
<b>440 Street Maintenance</b>					
Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III & IV	GC-5, 7 & 9	5	5	5	5
Total FTE		6	6	6	6
<b>445 Four Cities Street Sweeper</b>					
Maintenance Worker II & III	GC-5 & 7	1	1	1	1
Total FTE		1	1	1	1

	Grade	Auth. FY 2016	Auth. FY 2017	Prop. FY 2018	Auth. FY 2018
<b>450 Refuse Collection</b>					
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
<b>700 Parks - Playgrounds</b>					
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
<b>700 Parks - Ball Fields &amp; Fixtures</b>					
Supervisor	GC-16	1	1	0	0
Maintenance Worker II, III, IV & V	GC-5, 7, 9 & 11	3	3	4	4
Total FTE		4	4	4	4
<b>700 Parks - Horticulture</b>					
Horticulture Supervisor	GC-16	1	1	1	1
Maintenance Worker II, III, IV & VI	GC-5, 7, 9 & 13	4	4	5	5
Total FTE		5	5	6	6
<b>920 Intra-City Transit Service</b>					
Transportation Operator II	GC-7	1	1	1	1
Total FTE		1	1	1	1
<b>Total Public Works Classified</b>		<u>52</u>	<u>53</u>	<u>54</u>	<u>54</u>
<b>Non-Classified</b>					
Connection - Custodial Operations		0.5	0.5	0.4	0.4
Summer Help		0.4	0.8	1.2	1.2
<b>Total Public Works Non-Classified</b>		<u>0.9</u>	<u>1.3</u>	<u>1.6</u>	<u>1.6</u>
<b>Total Public Works FTE (Classified &amp; Temp)</b>		<u>52.9</u>	<u>54.3</u>	<u>55.6</u>	<u>55.6</u>

# PUBLIC WORKS ORGANIZATIONAL CHART



# SALARY DISTRIBUTION

DISTRIBUTION OF SALARY TO BUDGET ACCOUNTS	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
<b>PUBLIC WORKS DEPARTMENT</b>						
120 Administration	\$109	\$713	\$500	\$500	\$500	\$500
180 Municipal Building	29,871	25,096	30,000	25,600	26,900	26,900
220 Community Development	0	838	1,000	1,000	1,000	1,000
310 Police	163,426	166,006	156,400	204,400	142,000	142,000
330 Animal Control	139	2,259	1,500	1,000	1,000	1,000
410 Public Works Administration	549,402	535,555	662,600	611,400	679,200	731,200
420 Maintain Equipment	86,061	67,690	70,000	72,000	72,200	72,200
440 Street Maintenance	441,967	482,213	467,000	429,600	403,000	430,000
445 Street Cleaning	29,317	33,855	40,000	41,500	47,500	47,500
450 Waste Collection	359,352	361,009	389,500	353,500	397,000	413,000
460 City Cemetery	2,748	276	2,500	3,500	2,500	2,500
470 Roosevelt Center	48,927	54,238	49,300	49,300	52,300	52,300
610 Recreation Administration	119	166	500	500	500	500
620 Recreation Centers	135,893	113,271	125,000	125,000	135,000	135,000
650 Aquatic & Fitness Center	64,788	71,134	55,000	61,000	75,000	75,000
660 Community Center	119,620	130,013	135,000	160,000	160,000	160,000
690 Special Events	48,651	46,434	47,000	55,000	51,000	51,000
700 Parks	586,767	654,789	674,000	648,200	684,000	718,000
920 Greenbelt Connection	78,329	79,540	78,000	71,000	71,000	71,000
<b>Total</b>	<b>\$2,745,486</b>	<b>\$2,825,095</b>	<b>\$2,984,800</b>	<b>\$2,914,000</b>	<b>\$3,001,600</b>	<b>\$3,130,600</b>
<b>PUBLIC WORKS SALARY BREAK DOWN</b>	<b>FY 2015 Actual Trans.</b>	<b>FY 2016 Actual Trans.</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2017 Estimated Trans.</b>	<b>FY 2018 Proposed Budget</b>	<b>FY 2018 Adopted Budget</b>
Base Pay for Classified Employees	\$2,525,741	\$2,643,243	\$2,864,800	\$2,794,000	\$2,881,600	\$3,010,600
Overtime	219,745	181,852	120,000	120,000	120,000	120,000
<b>Total</b>	<b>\$2,745,486</b>	<b>\$2,825,095</b>	<b>\$2,984,800</b>	<b>\$2,914,000</b>	<b>\$3,001,600</b>	<b>\$3,130,600</b>



# ADMINISTRATION



Provides overall direction and support to the department's activities and is the first point of contact with the public. In addition to the salaries of the Public Works Director and administrative staff, funds are budgeted here for building maintenance and utility services.

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Building Maintenance	4.17	4.16	4.20	4.08
Volunteer Hours (Calendar Year)	4,205	4,324	4,600	4,600
Full Time Equivalents (FTE)				
Administration	6	6	7	7
Facilities Maintenance	3	4	4	4
Custodial Operations	8	8	8	8
Non-Classified	0.5	0.9	1.3	1.6

## MANAGEMENT OBJECTIVES

- With the retirement of a number of long-time employees, review how the department is organized.
- Reduce the city's greenhouse gas generation in line with state and COG goals (20% lower than 2005 level by 2020 and 80% by 2050).
- As required by the city's participation in the Maryland Smart Energy Communities program, reduce electricity usage by 15% by the end of 2017 compared to 2012.
- Explore opportunities for solar energy (goal set as part of city's participation in Maryland Smart Energy Communities program).
- Support the Green ACES in implementing its Sustainability Master Plan for the city.
- Provide training opportunities for staff in their fields of expertise.
- Develop an inventory of buildings and building systems as first step in developing a capital reserves program.

## BUDGET COMMENTS

- 1) The increase in Salaries, line 01, and Employee Benefits, line 28, is because the Assistant Director position, which was vacant for two years, was filled in late 2016.
- 2) The expenses in Other Services, line 34, were for the Volunteer Maryland Coordinator in FY 2015 and a temporary office assistant due to an extended leave in FY 2016.
- 3) The increase in Membership & Training, line 45, reflects additional training costs in the department including the new Assistant Director.
- 4) The higher expenses in Maintain Building & Structures, line 46, were caused by the need to replace the air compressor in the mechanic shop and the testing and service of the generator.

<b>PUBLIC WORKS ADMINISTRATION Acct. No. 410</b>	<b>FY 2015 Actual Trans.</b>	<b>FY 2016 Actual Trans.</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2017 Estimated Trans.</b>	<b>FY 2018 Proposed Budget</b>	<b>FY 2018 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$416,807	\$363,810	\$517,000	\$463,200	\$521,000	\$573,000
06 Repair/Maintain Building	124,565	164,812	137,600	142,200	152,200	152,200
27 Overtime	8,031	6,933	8,000	6,000	6,000	6,000
28 Employee Benefits	398,688	399,220	455,000	403,300	444,800	444,800
<b>Total</b>	<b>\$948,091</b>	<b>\$934,775</b>	<b>\$1,117,600</b>	<b>\$1,014,700</b>	<b>\$1,124,000</b>	<b>\$1,176,000</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$2,900	\$4,416	\$3,600	\$3,400	\$3,400	\$3,400
33 Insurance	8,116	8,636	9,100	8,400	8,900	8,900
34 Other Services	4,750	19,768	0	0	0	0
38 Communications	11,624	12,573	13,800	13,500	14,000	14,000
39 Utilities						
Electrical Service	24,632	20,360	24,500	24,000	24,000	24,000
Gas Service	13,568	9,693	13,000	10,500	10,000	10,000
Water & Sewer	7,390	10,990	8,500	10,300	10,300	10,300
Heating Oil	4,300	1,915	5,000	2,000	2,000	2,000
45 Membership & Training	10,219	10,982	13,300	13,800	13,400	13,400
46 Maintain Building & Structures	38,965	38,802	32,600	31,400	31,400	31,400
48 Uniforms	6,117	7,079	7,000	7,000	7,800	7,800
49 Tools	1,796	3,429	2,000	2,000	2,000	2,000
53 Computer Expenses	4,894	5,423	2,400	5,400	5,500	5,500
55 Office Expenses	9,258	11,253	8,900	8,900	8,900	8,900
58 Special Program Expenses	466	776	1,000	1,000	1,000	1,000
69 Awards	4,125	5,473	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$153,120</b>	<b>\$171,568</b>	<b>\$149,700</b>	<b>\$146,600</b>	<b>\$147,600</b>	<b>\$147,600</b>
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>	<b>\$1,101,211</b>	<b>\$1,106,343</b>	<b>\$1,267,300</b>	<b>\$1,161,300</b>	<b>\$1,271,600</b>	<b>\$1,323,600</b>

# MAINTENANCE OF MULTI-PURPOSE EQUIPMENT

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

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
<b>Vehicles</b>				
Police	69	69	69	69
Parking Enforcement	0	0	2	2
Animal Control	2	2	2	2
Public Works	20	21	21	21
Waste Collection	5	6	6	6
Recreation	2	2	2	2
Parks	12	12	12	12
Greenbelt Connection	2	2	2	2
Administration/CARES	1	1	2	2
Community Development	6	6	4	4
<b>Total</b>	<b>119</b>	<b>121</b>	<b>122</b>	<b>122</b>
<b>Equipment</b>				
Police	3	3	3	3
Public Works	8	8	8	8
Parks	15	16	16	16
Snow Plows	16	16	16	16
Salt Spreaders	8	8	8	8
<b>Total</b>	<b>50</b>	<b>51</b>	<b>51</b>	<b>51</b>
<b>Alternative Fuel Vehicles &amp; Equipment by Fuel Type</b>				
Bi-Fuel	0	0	0	0
Hybrid	4	10	13	14
Natural Gas	3	3	3	3
Electric	1	1	1	1
<b>Total</b>	<b>8</b>	<b>14</b>	<b>17</b>	<b>18</b>
<b>Average Vehicle Age (in years)</b>				
Public Works	10.6	11.0	10.0	10.5
Waste Collection	6.4	6.0	4.3	5.3
Parks	10.2	9.5	7.8	8.8
<b>Average Equipment Age (in years)</b>				
Public Works	21.5	24.5	22.5	23.5
Parks	16.9	15.8	16.0	16.3
Full Time Equivalents (FTE)	3	3	3	3

## MANAGEMENT OBJECTIVES

- Incorporate alternative fuels into the fleet.
- Look for ways to reduce fuel consumption.

## BUDGET COMMENTS

- 1) The number of alternative fuel vehicles in the fleet has more than doubled since FY 2015 with the addition of hybrid vehicles in the Police Department.
- 2) The salary expenses for Repair/Maintain Vehicles, line 25, and Employee Benefits, line 28, has been low in recent years due to a vacancy.
- 3) The FY 2016 Motor Equipment Repairs & Maintenance, line 50, expense includes a \$13,000 repair to a truck as a result of a winter storm accident.

<b>MAINTENANCE OF MULTI-PURPOSE EQUIPMENT Acct. No. 420</b>	<b>FY 2015 Actual Trans.</b>	<b>FY 2016 Actual Trans.</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2017 Estimated Trans.</b>	<b>FY 2018 Proposed Budget</b>	<b>FY 2018 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
25 Repair/Maintain Vehicles	\$86,061	\$67,690	\$70,000	\$72,000	\$72,200	\$72,200
28 Employee Benefits	69,210	46,265	70,200	46,400	55,900	55,900
Total	\$155,271	\$113,955	\$140,200	\$118,400	\$128,100	\$128,100
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$5,196	\$5,777	\$6,300	\$5,800	\$6,900	\$6,900
49 Tools	4,114	4,622	4,000	4,000	4,000	4,000
50 Motor Equipment						
Repairs & Maintenance	62,370	88,187	61,300	56,600	57,900	57,900
Vehicle Fuel	29,550	23,539	22,700	21,000	23,700	23,700
53 Computer Expenses	5,355	5,395	6,000	5,000	5,500	5,500
Total	\$106,585	\$127,520	\$100,300	\$92,400	\$98,000	\$98,000
<b>TOTAL MAINTENANCE OF MULTI-PURPOSE EQUIP.</b>	<b>\$261,856</b>	<b>\$241,475</b>	<b>\$240,500</b>	<b>\$210,800</b>	<b>\$226,100</b>	<b>\$226,100</b>



# STREET MAINTENANCE

Public Works crew members repair and maintain 25 miles of city streets. New construction, re-construction, 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. Traffic Control costs such as centerlining, stop lines and parking stalls were included starting in FY 2015.

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Street and Sidewalk Maintenance	4.07	4.04	n/a	n/a
Street Maintenance	n/a	n/a	4.23	4.11
Sidewalk Maintenance	n/a	n/a	3.91	3.80
Lighting	3.74	3.82	3.99	3.96
Snow Removal	4.31	4.25	4.33	4.26
Traffic Control	3.88	3.99	3.94	3.92
Street Mileage (as of December)	24.94	24.94	24.94	24.94
State Shared Revenues Per Mile for Maintenance	\$12,267	\$15,626	\$14,563	\$15,718
Motor Vehicles Registered	14,015	14,677	15,156	15,200
Street Resurfacing (linear feet)	2165	4446	5438	4478
Curb and Gutter (linear feet)	843	825	800	800
Sidewalk Construction (square feet)	10,346	5,385	7,000	7,500
Handicap Ramps Constructed	19	11	20	20
Driveway Aprons	7	10	16	12
Miles of Streets Centerlined	7.5	4.0	4.0	4.0
Miles of Shoulder Lined	0.5	3.5	4.0	4.0
Number of Crosswalks				
# Painted Annually	0	0	6	2
# Thermo-taped	17	30	15	15
Full Time Equivalent (FTE)	6	6	6	6

## MANAGEMENT OBJECTIVES

- Maintain streets in good condition and keep them passable during inclement weather.
- Using Capital Projects funds, resurface Morrison Drive, Forestway and Ridge Road from Hamilton Place to Plateau Place. Street resurfacing projects will include needed curb and gutter and sidewalk repairs, crosswalks, pedestrian safety improvements and bringing adjacent bus stops into compliance with accessibility study.
- Conduct an annual survey of street and sidewalk conditions.
- Maintain every centerline, crosswalk, stop line and other street markings annually to ensure appropriate safety levels.

## BUDGET COMMENTS

- 1) The region experienced severe winter storms in 2014 and 2016. As a result, Snow and Ice Removal, line 11, and Chemicals, line 61, expenses are higher in FY 2015 and 2016.
- 2) Other Services, line 34, reflects the cost of the grounds maintenance contract for street right-of-ways.
- 3) \$7,000 is budgeted in Landscaping Supplies, line 63, for street planting.
- 4) It is proposed to resurface approximately 0.8 miles of street in FY 2018. The Matrix Organizational Assessment noted the City should double the amount of street resurfacing it has been able to do in recent years. It costs approximately \$365,000 to resurface one (1) mile of a two lane street (36' wide).

<b>EXPENDITURES FOR STREETS - ALL BUDGETS</b>	<b>FY 2015 Actual Trans.</b>	<b>FY 2016 Actual Trans.</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2017 Estimated Trans.</b>	<b>FY 2018 Proposed Budget</b>	<b>FY 2018 Adopted Budget</b>
420 Equipment Maintenance (1)	\$103,519	\$75,974	\$93,471	\$78,937	\$85,404	\$85,404
440 Street Maintenance	876,945	946,577	923,800	884,300	872,700	899,700
Capital Projects Fund	345,109	41,018	40,000	40,000	40,000	40,000
Community Dev. Block Grant	0	112,063	116,300	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,325,573</b>	<b>\$1,175,632</b>	<b>\$1,173,571</b>	<b>\$1,003,237</b>	<b>\$998,104</b>	<b>\$1,025,104</b>

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

<b>REVENUE SOURCES FOR STREET EXPENDITURES</b>	<b>FY 2015 Actual Trans.</b>	<b>FY 2016 Actual Trans.</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2017 Estimated Trans.</b>	<b>FY 2018 Proposed Budget</b>	<b>FY 2018 Adopted Budget</b>
422100 Highway Taxes (2)	\$305,938	\$389,715	\$363,200	\$363,200	\$392,000	\$392,000
Community Dev. Block Grant	0	189,623	116,300	116,300	0	0
General City Revenues	1,019,635	596,294	694,071	523,737	606,104	633,104
<b>TOTAL REVENUES</b>	<b>\$1,325,573</b>	<b>\$1,175,632</b>	<b>\$1,173,571</b>	<b>\$1,003,237</b>	<b>\$998,104</b>	<b>\$1,025,104</b>

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

<b>STREET MAINTENANCE Acct. No. 440</b>	<b>FY 2015 Actual Trans.</b>	<b>FY 2016 Actual Trans.</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2017 Estimated Trans.</b>	<b>FY 2018 Proposed Budget</b>	<b>FY 2018 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Traffic Control	\$78,338	\$83,964	\$95,000	\$104,000	\$100,000	\$127,000
08 Rpr/Maintain Streets & Sidewalks	98,743	91,841	179,000	102,600	100,000	100,000
11 Snow and Ice Removal	121,025	130,247	35,000	50,000	50,000	50,000
12 Leaf Collection & Brush Removal	49,979	63,514	60,000	60,000	60,000	60,000
13 Storm Sewer & Ditch Maint.	15,996	28,198	16,000	12,000	12,000	12,000
15 Street Landscaping	76,204	83,394	80,000	100,000	80,000	80,000
27 Overtime	1,681	1,055	2,000	1,000	1,000	1,000
28 Employee Benefits	140,398	146,401	143,100	132,100	153,100	153,100
<b>Total</b>	<b>\$582,364</b>	<b>\$628,614</b>	<b>\$610,100</b>	<b>\$561,700</b>	<b>\$556,100</b>	<b>\$583,100</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance - LGIT	\$574	\$617	\$700	\$700	\$700	\$700
34 Other Services	63,480	61,636	70,000	79,000	71,200	71,200
35 Street Line Painting	5,923	6,000	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	141,662	158,550	142,000	149,400	149,400	149,400
39 Equipment Rental	0	13,200	0	0	0	0
46 Maintain Building & Structures	799	290	1,000	1,000	1,000	1,000
49 Tools	4,944	3,972	6,700	5,900	6,200	6,200
59 Traffic Signs & Paints	16,319	20,741	20,000	19,500	19,500	19,500
60 Road & Paving Materials	12,941	11,106	11,200	11,000	11,000	11,000
61 Chemicals	29,868	21,617	31,500	25,500	31,000	31,000
62 Storm Drain Materials	4,087	730	6,000	6,000	2,000	2,000
63 Landscaping Supplies	12,622	12,496	15,600	15,600	15,600	15,600
64 Lighting Fixtures & Supplies	1,362	7,008	3,000	3,000	3,000	3,000
<b>Total</b>	<b>\$294,581</b>	<b>\$317,963</b>	<b>\$313,700</b>	<b>\$322,600</b>	<b>\$316,600</b>	<b>\$316,600</b>
<b>TOTAL STREET MAINTENANCE</b>	<b>\$876,945</b>	<b>\$946,577</b>	<b>\$923,800</b>	<b>\$884,300</b>	<b>\$872,700</b>	<b>\$899,700</b>
<b>REVENUE SOURCES</b>						
Highway User/Gas Tax	\$305,938	\$389,715	\$363,200	\$363,200	\$392,000	\$392,000

# 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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Street Cleaning	4.16	4.23	4.24	4.18
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	6,454	7,403	7,200	7,200
Full Time Equivalents (FTE)	1	1	1	1



## MANAGEMENT OBJECTIVES

- Provide high quality street cleaning service to the Four Cities Coalition.
- Sweep all City streets a minimum of eight 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.
- 2) Salary and benefits expenses as shown in line 14 and 28 are higher than past years due to there being a new driver starting in FY 2017.
- 3) Water used by the sweeper is being metered beginning in FY 2017 which is the cause for the expense in Utilities, line 39.
- 4) The increase in Motor Equipment Repairs & Maintenance, line 50, in FY 2015 was caused by engine and brake work.
- 5) 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.

<b>FOUR CITIES STREET CLEANING Acct. No. 445</b>	<b>FY 2015 Actual Trans.</b>	<b>FY 2016 Actual Trans.</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2017 Estimated Trans.</b>	<b>FY 2018 Proposed Budget</b>	<b>FY 2018 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
14 Street Cleaning	\$27,877	\$31,319	\$36,000	\$38,000	\$44,000	\$44,000
25 Repair/Maintain Vehicles	803	1,513	3,000	3,000	3,000	3,000
27 Overtime	637	1,023	1,000	500	500	500
28 Employee Benefits	14,203	14,864	14,700	23,200	29,700	29,700
<b>Total</b>	<b>\$43,520</b>	<b>\$48,719</b>	<b>\$54,700</b>	<b>\$64,700</b>	<b>\$77,200</b>	<b>\$77,200</b>
<b>OTHER OPERATING EXPENSES</b>						
38 Communications	\$819	\$633	\$700	\$700	\$700	\$700
39 Utilities - Water	0	0	3,700	3,600	3,600	3,600
48 Uniforms	268	377	500	500	500	500
50 Motor Equipment Repairs & Maintenance	20,451	14,652	13,500	12,500	13,500	13,500
Vehicle Fuel	10,467	7,173	7,500	9,500	10,900	10,900
<b>Total</b>	<b>\$32,005</b>	<b>\$22,835</b>	<b>\$25,900</b>	<b>\$26,800</b>	<b>\$29,200</b>	<b>\$29,200</b>
<b>TOTAL FOUR CITIES STREET CLEANING</b>	<b>\$75,525</b>	<b>\$71,554</b>	<b>\$80,600</b>	<b>\$91,500</b>	<b>\$106,400</b>	<b>\$106,400</b>
<b>REVENUE SOURCES</b>						
Revenue from Other Agencies	\$55,401	\$53,962	\$59,700	\$68,600	\$79,800	\$79,800
General City Revenue	20,124	17,592	20,900	22,900	26,600	26,600
<b>Total</b>	<b>\$75,525</b>	<b>\$71,554</b>	<b>\$80,600</b>	<b>\$91,500</b>	<b>\$106,400</b>	<b>\$106,400</b>

# WASTE COLLECTION AND DISPOSAL



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

Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Regular Trash Collection	4.42	4.42	4.43	4.35
Recycling	n/a	n/a	4.43	4.34
Recycling - Drop Off Center	4.28	4.30	n/a	n/a
<b>REFUSE QUANTITIES</b>				
Number of Customers (as of 12/31)	2,425	2,425	2,425	2,425
Tons of Refuse Taken to the Landfill	1,749	1,662	1,680	1,650
<b>RECYCLING QUANTITIES</b>				
Number of Households	2,591	2,591	2,591	2,591
Tons of Recycled Materials	1,959	1,819	1,975	2,000
City Recycling Rate	53%	52%	54%	55%

## MANAGEMENT OBJECTIVES

- Increase the amount of waste stream which is recycled to 60% by 2020.
- Promote recycling to customers and the community to expand knowledge and participation of recycling.

## BUDGET COMMENTS

- 1) The city's recycling rate was 52.3% in 2016.

- 2) The increase in the budget for Other Services, line 34, in FY 2016 is due to the county charging \$25/ton for materials at the recycling facility.
- 3) In FY 2017, the residential refuse fee increased from \$67 to \$70 per quarter (\$280 per year). This was the first increase in five years and was caused by the county's recycling fee. The city's recycling only fee increased from \$33 to \$36 per year. Comparable yearly costs in other communities are \$319 in Prince George's County, \$373 in Montgomery County and \$424 in Rockville.

WASTE COLLECTION Acct. No. 450	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
16 Waste Collection	\$347,138	\$343,737	\$373,000	\$340,000	\$380,000	\$396,000
25 Repair/Maintain Vehicles	2,483	2,323	6,000	3,000	5,000	5,000
27 Overtime	9,731	14,949	10,500	10,500	12,000	12,000
28 Employee Benefits	167,268	172,717	163,900	175,700	192,100	192,100
Total	\$526,620	\$533,726	\$553,400	\$529,200	\$589,100	\$605,100
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$1,112	\$1,201	\$1,300	\$1,200	\$1,400	\$1,400
34 Other Services	113,917	126,827	136,500	132,000	135,500	135,500
38 Communications	34	76	200	200	200	200
48 Uniforms	2,542	3,635	3,600	3,600	3,600	3,600
49 Tools	7,310	13,184	10,900	11,900	5,000	5,000
50 Motor Equipment						
Repairs & Maintenance	30,253	26,457	20,800	20,400	23,000	23,000
Vehicle Fuel	17,763	14,522	12,800	16,000	18,400	18,400
55 Office Expenses	996	1,198	1,200	1,200	1,200	1,200
58 Special Programs	0	0	0	0	0	0
71 Miscellaneous	0	285	100	100	100	100
Total	\$173,927	\$187,385	\$187,400	\$186,600	\$188,400	\$188,400
<b>TOTAL WASTE COLLECTION</b>	<b>\$700,547</b>	<b>\$721,111</b>	<b>\$740,800</b>	<b>\$715,800</b>	<b>\$777,500</b>	<b>\$793,500</b>
<b>REVENUE SOURCES</b>						
Service Fees	\$645,538	\$645,725	\$679,000	\$679,000	\$679,000	\$679,000
Landfill Disposal Rebate	57,652	57,652	57,700	57,700	57,700	57,700
Recycling Fee	7,137	7,137	8,600	8,600	8,600	8,600
Sale of Recyclable Materials	5,599	3,892	5,000	4,000	5,000	5,000
Total	\$715,926	\$714,406	\$750,300	\$749,300	\$750,300	\$750,300
Excess (Deficiency) of Revenue over Expenditure	\$15,379	(\$6,705)	\$9,500	\$33,500	(\$27,200)	(\$43,200)
Quarterly residential service fee required as of July 1 of each year	\$67.00	\$67.00	\$70.00	\$70.00	\$70.00	\$70.00
Percent Change	0.0%	0.0%	4.5%	4.5%	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, reflects 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.

<b>CITY CEMETERY Acct. No. 460</b>	<b>FY 2015 Actual Trans.</b>	<b>FY 2016 Actual Trans.</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2017 Estimated Trans.</b>	<b>FY 2018 Proposed Budget</b>	<b>FY 2018 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$2,748	\$276	\$2,500	\$3,500	\$2,500	\$2,500
Total	\$2,748	\$276	\$2,500	\$3,500	\$2,500	\$2,500
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$2,400	\$3,460	\$2,500	\$2,800	\$2,800	\$2,800
Total	\$2,400	\$3,460	\$2,500	\$2,800	\$2,800	\$2,800
<b>TOTAL CITY CEMETERY</b>	<b>\$5,148</b>	<b>\$3,736</b>	<b>\$5,000</b>	<b>\$6,300</b>	<b>\$5,300</b>	<b>\$5,300</b>



# ROOSEVELT CENTER



Roosevelt Center is the original commercial area of the historic planned community. The city owns the parking, sidewalk and mall areas, but does not own the commercial buildings, except for the theater. 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.

## MANGEMENT OBJECTIVES

- Maintain the Center as an attractive community gathering place and as a focal point of outdoor festivals and music.
- Maintain the physical structure of the theater.

## BUDGET COMMENTS

- 1) The expense in Communications, line 38, is the connection for the fire alarm system in the theater.
- 2) A problem with the water line which serves the Center has caused the spike in costs in FY 2015 and 2016 (Utilities, line 39). A repair has been made which should return costs to normal.
- 3) The table below shows the use of Roosevelt Center. This use creates a work load in setting up and cleaning for these events.

<b>Event</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimated</b>	<b>FY 2018 Estimated</b>
Music	5	3	4	4
Yard Sale	1	1	1	1
Festival	2	3	2	2
Farmers Market	31	30	31	30
Other	10	11	10	10

<b>ROOSEVELT CENTER Acct. No. 470</b>	<b>FY 2015 Actual Trans.</b>	<b>FY 2016 Actual Trans.</b>	<b>FY 2017 Adopted Budget</b>	<b>FY 2017 Estimated Trans.</b>	<b>FY 2018 Proposed Budget</b>	<b>FY 2018 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$44,033	\$45,061	\$45,000	\$45,000	\$46,000	\$46,000
06 Repair/Maintain Building	4,570	9,094	4,000	4,000	6,000	6,000
27 Overtime	324	83	300	300	300	300
28 Employee Benefits	16,338	16,101	16,200	15,800	17,400	17,400
Total	\$65,265	\$70,339	\$65,500	\$65,100	\$69,700	\$69,700
<b>OTHER OPERATING EXPENSES</b>						
38 Communications	\$1,058	\$973	\$1,000	\$1,000	\$1,000	\$1,000
39 Utilities						
Electrical Service	4,504	3,398	2,000	4,200	4,200	4,200
Gas	4,680	63	0	0	0	0
Water & Sewer	6,215	8,816	3,500	4,000	4,000	4,000
46 Maintain Building & Structures	16,042	31,997	15,800	15,100	15,600	15,600
47 Park Fixture Expenses	396	317	500	700	500	500
49 Tools	32	0	300	300	300	300
Total	\$32,927	\$45,564	\$23,100	\$25,300	\$25,600	\$25,600
<b>TOTAL ROOSEVELT CENTER</b>	<b>\$98,192</b>	<b>\$115,903</b>	<b>\$88,600</b>	<b>\$90,400</b>	<b>\$95,300</b>	<b>\$95,300</b>



