

CITY OF TAKOMA PARK
PUBLIC WORKS DEPARTMENT

April 10, 2024

FY25 Budget Presentation

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PUBLIC WORKS



Mission

- The Public Works Department is responsible for the maintenance of City-owned roads, buildings, stormwater management systems, gardens, parks, vehicles, and equipment. The Department provides collection of solid waste, yard waste, recycling and food waste to all single-family and some multi-family residential properties in the City, as well as trash and recycling collection from public spaces.
- These activities advance the Council's interests in environmental sustainability and enhance the community's quality of life. The Department also oversees the City's Climate Action response and sustainability programming.
- The department's functions are accounted for in nine divisions: Administration, Building Maintenance, Equipment Maintenance, Right-of-Way Maintenance, Solid Waste Management, Sustainability, Vegetation Maintenance, Urban Forest, and City Engineer.

Major Projects and Services

Administration (pg 115)

Customer Service

- Main point of contact for service requests.
- Coordinates special services - mulch delivery, heavy trash pick up, replacement recycling and food waste containers, sells trash carts, manages electronics and other drop-off programs.
- Manages administrative functions such as purchasing, payroll, insurance claims for vehicle accidents and worker injuries.

Building Maintenance (pg 120)

Facility Maintenance & Custodial Service

- Custodial services provided 7 days a week.
- Special projects for FY 25 include:
 - Replace HVAC control system for Community Center (CIP)
 - Replace secondary emergency generator for Community Center (CIP)
 - Replace Air Handler Unit in Teen Room (CIP)
 - Refinishing dance room floor
 - Replace flooring in auditorium bathroom and hallway
 - Replace sink and cabinets in the azalea room
 - Replace hot water heater with efficient model at New Hampshire Ave Rec Center

Equipment Maintenance (pg 123)

Equipment Maintenance and Repair

- Approx. 80% of vehicle repairs performed in-house by a supervisor and a staff of 2 mechanics.
- Fleet:
 - 60 Police vehicles,
 - 25 Public Works vehicles
 - 5 Administration vehicles
- Maintains gasoline and diesel refueling station for city vehicles
- Tracks vehicle condition, repair costs and reviews replacement options with special attention to efficiency and alternative fuel.

Right Of Way Maintenance (pg 126)

Parks, playgrounds roadways, street signs, leaf collection, snow removal, and emergency response

- Provide staffing & support for City festivals and public events.
- Street sweeping provided citywide twice per month between March and October.
- Vacuum leaf collection occurs over a 5-week period from mid-November to mid-December.

Solid Waste Collection (pg 129)

Curbside collection of residential trash, recyclables, food waste and yard waste

- Bulk/heavy pick up by appointment with fee (\$15 for 3 items).
- Replacement recycling and food waste containers provided at no cost; 64 and 96 gallon trash carts provided at cost.
- Drop-off stations for batteries, electronics, waste oil and antifreeze.
- Annual household hazardous waste drop-off first Saturday in June.
- Collects at the house for elderly or mobility limited residents.

Sustainability Programs (pg 132)

Public outreach and implementation of Climate Action initiatives

- Coordinates annual Earth Day event and other special events.
- Electrification and energy efficiency grant program for low income residents, businesses, multi-family and single family.
- Maintains City's standing with Sustainable Maryland Certified, Global Conference of Mayors Carbon Disclosure project, and Montgomery County Building Performance report for Community Center.
- Identifies relevant grants available for sustainability work.

Vegetation Maintenance (pg 136)

City gardens, planted streetscapes, stormwater facilities and all City turf

- Maintained 195 sites, 10 acres.
- Mowing April to September, 40 sites covering 8 acres.
- Winter storm sidewalk clearing of 4 miles of sidewalk.
- Coordinates volunteer opportunities for invasive plant removal, new planting, and open space vegetation maintenance.
- Coordinates City programs for community participation such as garden work days, tree planting and pollinators week,

Urban Forest (pg 139)

Manages the City's urban forest and enforces the Tree Ordinance

- Tree Takoma Program expect to plant 150 trees in FY24.
- FY25 budget includes \$50,000 for Tree Takoma.
- Online permitting has improved applicants experience and reduced administrative time required.

Engineering (pg 142)

Street restoration, traffic calming and sidewalk improvement programs

- Processes permits for driveway apron, dumpster and work in the Right of Way.
- Coordinates utility permits and ensures restoration.
- Provides civil engineering support to other City departments.
- Sidewalk and traffic calming programs previously managed by Department will transition to new Traffic Planner in HCD and implementation of new administrative regulations.

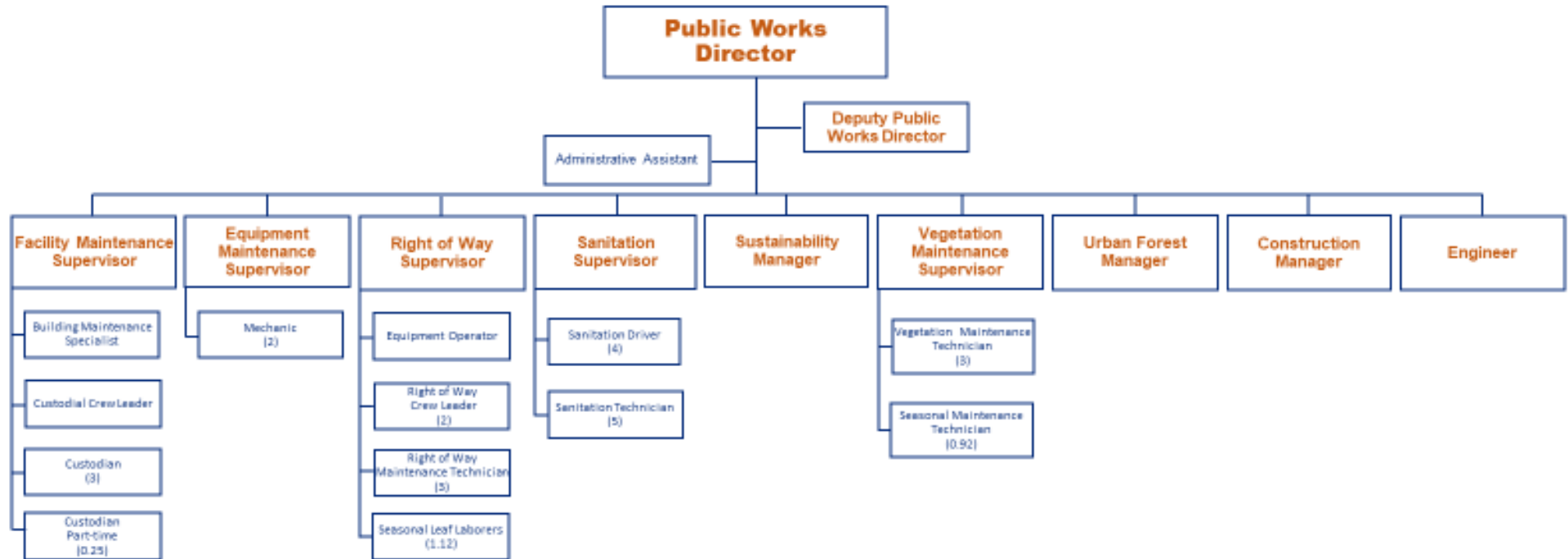
Staff

Staff Organization



City of Takoma Park

Public Works Department



FY24 To Date Successes

Completed:

- Onboarded the Open Gov Work Order Management System
- Successful receipt of three grants related to invasive plant management and native replanting
 - Circle Woods (FY23 & FY24)
 - Stuart Armstrong Pollinator Arboretum (FY24)
- Greening of the fleet with cleaner fueled vehicles and equipment including EV Admin vehicle, battery powered aerial lift, hybrid pick up truck, EV mower, battery powered equipment for all turf management and battery power pack to replace gas powered generator
- Replaced the front gate at Public Works
- Ordered but have not yet received two replacement trash trucks
- Completed ADA sidewalk repairs on Ethan Allen Avenue
- Completed new sidewalk and traffic calming project on Hopewell, Kentland and Larch Avenues
- Completed roadway resurfacing for Hopewell, Kentland, Larch and Linden Avenues
- Awarded Energy Efficiency grants for 9 multifamily properties

In Progress:

- ADA repairs on the Hiker Biker path this Spring/Summer
- Replacement of sections of brick sidewalks (initially used for tree protection) with “perky pave”
- Providing project management for the Library Project, in conjunction with consulting CM (Arcadis) and Library Director

FY25 Budget - Expenditures

- Department expenditures increased by \$417,257, or 7% over projected FY24 level.
- FTE's increased by .29 and include a part-time sustainability intern 0.48 FTE, Vegetation Maintenance additional seasonal labor hours 0.06 FTE, and decrease of -0.25 FTE in custodial staff.
- FY25 personnel costs increased by \$234,438 or 6% above FY24 projected levels.
 - Wages increased by \$105,611
 - Fringe benefits increased by \$128,207
 - Overtime budget increased by \$14,077
- Operating expenditures increased by \$182,819, increases in supplies, services and charges, utilities and conferences and training costs:
 - Supplies account for \$285,000 in expenditures and increased by \$56,000.
 - Services and charges account for \$1,212,336 and increased by \$102,070, due to resuming pre-ARPA funding levels in the sustainability grant programs.
 - Utilities account for \$384,500 in expenditures and increased by \$14,300.
 - Conferences, Training and Dues include \$23,585 in expenditures and increased by \$13,255.
 - Vehicle fuel costs were reduced due to revision of fuel use allocations, resulting in higher fuel costs for the Police Department.

FY25 Budget – Expenditures (Continued)

Budget Line Changes for FY25 by Division

- Non-personnel budget increases in the Administration Division (pg 117)
 - Services & Charges – greater printing and postage related to outreach
 - Communication – increased charge for landline phone costs
 - Conferences and Training – increase funding conference attendance for Admin staff
- Non-personnel budget increases in the Building Maintenance Division (pg 121)
 - Utility costs - increase due to higher electricity use
- Non-personnel budget increases in the Equipment Maintenance Division (pg 124)
 - Vehicle fuel – reduction for Public Works due to reallocation of fuel use resulting in increases to the Police Department
- Non-personnel budget increases in the Right of Way Maintenance Division (pg 127)
 - Supplies – increased to include replacement of dumpster, skid steer bucket, & increases in snow removal materials & tools
 - Services & Charges – increased street sweeping supplies & equipment rental fees
 - Utility – increased street light charges
- Non-personnel budget increases in the Solid Waste Management Division (pg 130)
 - Supplies – renewed funding for public container replacement
 - Service & Charges – expect increase in tip fees

FY25 Budget – Expenditures (Continued)

Budget Line Changes for FY25 by Division

- Non-personnel budget increases in the Sustainability Division (pg 133)
 - Services & Charges – increase of \$100,000, resume prior levels of grant support for energy efficiency for residential, commercial and EV
 - Conference & Training - increased funding for MCEC, Naturally Latinos & USDN conference, plus Climate Change Professional certification
 - Special Events – increased funding to support annual Earth Day and Solar event
- Non-personnel budget increases in the Vegetation Management Division (pg 137)
 - Services & Charges – added funding for PSMP invasive plant removal project
- Non-personnel budget increases in the Urban Forest Division (pg 140)
 - Services & Charges – increased ROW tree planting and added consulting services
- Non-personnel budget increases in the Engineering Division (pg 143)
 - Services & Charges – reduction due to one time cost of LIDC study in FY24

FY25 Budget – Revenues

Revenue Sources Associated With Public Works (pg 111)

- **Projected FY25 revenues include:**
 - Highway User Fees - \$440,000 (increased \$10,000 from FY24)
 - Montgomery County In Lieu of Road Maintenance - \$864,252 (no change)
 - Waste collection charges for multi-family properties opting for City collection - \$83,000 (increased \$3,000)
 - Sales of recyclable materials - \$1,000 (increased \$500)
 - Mulch sales - \$20,000 (no change)
 - Bulk trash collection fees - \$13,000 (increased \$1,000)
 - Permit application fees – \$2,500 (increased \$500)
 - Tree removal permit, tree impact assessment, and tree protection fees - \$23,000 (increased \$1,000)
 - Contributions to Tree Fund - \$85,000 (reduced by \$37,000)

FY25 CIP

Public Works Related CIP Items (pg 247 – 249)

- **Roadway Crack Filling Machine**
 - Equipment used for roadway maintenance by filling small cracks. Existing machine was purchased in 2003.
- **Roll-Off Trailer**
 - Used to haul 20-yard roll-off containers for waste and debris disposal (scrap metal, street sweeping debris, storm debris, and wood waste). The trailer is towed by one of the City's dump trucks. The existing trailer was purchased in 2010.
- **Regular Tire Machine**
 - Used to prepare new tires for mounting on regular vehicles. The existing equipment was purchased in 2010.
- **ADA Compliance Repairs to City Sidewalks**
 - Continuation of program started in 2010 to repair existing sidewalks to meet Federal Americans with Disabilities Act (ADA) requirements and improve pedestrian access and safety. 86% completed to date. Fiscal Year 2025 funding source is the Speed Camera/Red Light Camera fund.
- **ADA Compliance Repairs to State Road Sidewalks**
 - Established in 2018 to address repairs to sidewalks on State roads to meet ADA compliance requirements. No funds are allocated in FY 2025.
- **New Sidewalk Design & Construction**
 - For design and construction of new sidewalks. FY25 program has been separated to provide funding for new sidewalks only. Funding for traffic calming has been given a separate budget. The projects in the queue include:
 - Belford Place, design complete, construction planned
 - Chestnut Avenue, design underway
 - Darwin Ave, design underway
 - Hodges Lane, design underway
 - 13th Avenue near Hillwood Manor Playground

FY25 CIP

Public Works Related CIP Items continued (pg 247 – 249)

- **Traffic Calming and Pedestrian Safety**
 - New for FY2025 separate funding. Program oversight will be transitioning to HCD Traffic Planner and implementation of new administrative regulations. Project requests received to date include the areas of New Hampshire Gardens, Hillwood Manor, lower Flower Avenue and Lincoln Avenue.
- **Street Light Upgrades**
 - Funding for new street lighting requests or upgrades to existing lighting levels. In addition to the 1,500 street lights owned and managed by PEPCO, the City owns 75 decorative streetlights in several areas including Carroll Avenue, Lee Avenue, and Holton Lane.
- **Street Rehabilitation**
 - This program funds the resurfacing of City roadways based on a pavement condition analysis. The allocation in FY2025 include \$100,000 from the General Fund and \$425,000 the ARPA budget.
- **HVAC Control System Replacement**
 - Heating and cooling equipment in the Community Center is largely controlled by a software program. The original software program needs to be updated. The prior system was installed in 2017 and is no longer supported. The new system is expected to include all HVAC equipment for all three floors and provide for greater efficiency through programming control.
- **Emergency Generator Replacement**
 - The secondary emergency generator in the rear of the building, originally installed in 1995 has exceeded its expected life.
- **Air Handler Unit #5 – Teen Room**
 - This project will replace the unit in the Teen Room installed in 2006 and working poorly. The replacement unit comes from the Computer Learning Center (removed due to Library renovation) and will enable the city to reduce the cost for unit replacement and improve the heating and cooling in the Teen Room.

FY25 Council Priority Items

- **Environmentally Sustainable Community**

- Climate Change Mitigation: Work towards net-zero greenhouse gas emissions goal by 2035.
- Climate Change Resilience: Improve our ability to adapt and be resilient to local impacts of climate change.
- Manage our Community's Natural Resources Sustainably: Protect, maintain, and improve the health of our urban forest, natural resources, and water quality, with an emphasis on equity.

- **Engaged, Responsive, Service-Oriented Government**

- Improve policies and processes to enhance resident interaction with the City government and the Council, including requests for government services, complaint systems, and code enforcement.

- **Community Development for an Improved & Equitable Quality of Life**

- Improve transportation planning, design, and implementation to create a safer, more environmentally sustainable, and more racially and economically equitable community for all residents, including pedestrians, bicyclists, and vehicle occupants.

Emerging Issues & Challenges

- Vacant positions and delays in hiring
- Staff capacity not sufficient for projects included in the budget
 - Need for additional technical staff, particularly in the area of stormwater project design & implementation
- Item not able to be included in the FY25 budget:
 - Full-Time Sustainability Intern (funded only at .48FTE)
 - Reduced original Energy Efficiency Grant level funding by \$20,000
 - Eliminated funding for ADA sidewalk retrofits on State Highways
 - Reduced funding request for ADA sidewalk retrofits on City sidewalks

Department Issues & Challenges

CITY OF TAKOMA PARK



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