

BUDGET ACTIVITY DETAIL

PUBLIC WORKS DEPARTMENT

DIVISION SERVICES

Description:

These divisions of the Public Works Department provide the following services.

Street Division: provides maintenance and reconstruction as needed to the entire Town's roads, sidewalks, curbs, etc. Additional services include, paint stripping, sign maintenance, repair and installation, leaf collection, snow removal, etc.

Stormwater Management: provides inlet and storm sewer cleaning as well as cleaning and mowing of grass drainage areas.

Parks Division: responsible for mowing, fertilizing, weeding, tree planting and maintenance of all parks & public right-of-ways, ballfield maintenance and installation of equipment.

Garage Division: responsible for the maintenance of all gasoline and diesel equipment and machinery, including but not limited to engine repairs, hydraulic system repairs, tune ups, electrical system repairs, brake system overhauls, maintenance record upkeep, etc.

Sanitation Division: responsible for collection and disposal of the Town's solid waste from more than 1500 units twice weekly; bulky trash pickup and mixed paper recycling, and other recycling commodities.

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LINE ITEM NARRATIVE

PUBLIC WORKS DEPARTMENT

DIVISION SERVICES

Street Repair: Includes rental of specialized equipment for the removal or installation of concrete for repairing streets or stormdrains.

Subcontract Work: Street sweeping, and other work beyond the capabilities of the Public Works staff and/or equipment. Contracted services for curb and gutter.

Snow/Ice Removal: Purchase of salt and other materials for snow removal; also includes \$10 meal allowance for employees during evening snow removal.

Tree Service: Contract tree trimming and removal; stump removal; purchase of trees; tree specialists.

Park Supplies: Supplies for routine repairs to existing equipment (wood for picnic tables, basketball nets, etc.); supplies and equipment for planting and groundwork. Includes retrofitting of playground equipment.

Park Tools & Equipment: Hand tools, such as rakes, shovels, etc.

Auto Repair (outside shop): Repair of equipment that to the nature of the damage and expertise needed cannot be performed in house. Includes emission-testing fees for Maintenance Division vehicles.

Garage - Tools & Equipment: Specialized tools for the repairs to specific equipment vehicles; repairs to pneumatic tools, jacks, vehicle lift, etc.

Garage - Consumables: Bulk items such as antifreeze, window cleaners, shop chemicals, etc.

Tires & Tubes: Replacement of tires/tubes/batteries on all town owned vehicles.

Landfill Disposal Fees: Charges for disposal of all regular refuse collected and bulky items collected on Special Trash days - mixed materials. A portion of this amount is rebated from Prince George's County. This also includes charges for appliance recycle/disposal (*charges for removal of toxic substances from all appliances before disposal are recouped from resident.*)

Recycling Contract: MES (Maryland Environmental Service mulching of leaves and brush, etc)

Material & Supplies: Water jugs, drinking cups, re-supplying first aid kits, burlap hauling sacks, etc.

Equipment Repair & Maintenance: cost of major repairs to transmissions, differentials, motors and tailgate assemblies performed by manufacturers and dealers for refuse collection vehicles. Includes emission-testing fees for Sanitation vehicles.

PUBLIC WORKS - DIVISIONS

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2018	AUDIT FY2019	BUDGET FY2020	EST ACTUAL FY2020	BUDGET FY 2021
<u>STREET MAINTENANCE DIVISION</u>						
01-12-8010	Street Repair	1,094	75	10,000	10,000	10,000
01-12-8020	Streets - Subcontract Work	0	0	0	0	0
01-12-8030	Snow/Ice Removal	11,858	20,038	25,000	5,100	25,000
01-12-8050	Traffic Control	13,650		10,000	8,000	10,000
01-09-9090	Road Projects	248,490	456,597	200,000	0	75,000
<u>STREET LIGHT MAINTENANCE DIVISION</u>						
01-12-8070	Street Light Utilities	65,443	82,713	72,000	72,500	72,000
01-09-9020	Street Light (Install/Repair/Convert)	22,571		20,000	400	3,000
<u>STORMWATER MANAGEMENT DIVISION</u>						
01-12-8100	Stormdrain - equipment	94,217	0	0	0	0
01-12-8110	Stormdrain - materials & supplies	0	31,037	0	5,000	100,000
<u>PARKS AND OPEN SPACE DIVISION</u>						
01-12-8200	Tree Service	39,750	43,999	58,000	56,100	110,000
01-12-8210	Park Supplies	11,305	12,305	15,000	10,000	15,000
01-12-8220	Park Tools/Equipment	6,909	4,100	3,800	8,100	12,000
01-09-9030	Park Development	33,087	38,709	117,000	4,800	150,500
01-09-9040	Land Acquisition	0		40,000	0	0
01-09-9050	Beautification Master Plan	4,950	2,933	0	0	10,000
<u>GARAGE & EQUIPMENT DIVISION</u>						
01-12-8300	Auto Repair (Outside Shop)	56,403	48,157	37,000	45,000	50,000
01-12-8310	Vehicle Repair Parts	54,445	65,169	63,000	21,000	50,000
01-12-8320	Garage - Tools & Equipment	10,036	6,388	9,000	4,500	10,000
01-12-8330	Garage - Consumables	9,947	5,047	22,000	4,000	10,000
01-12-8340	Tires & Tubes	19,500	22,309	23,000	45,000	40,000
01-12-8350	Gas/Oil/Grease	86,175	86,453	120,000	100,000	120,000
<u>SANITATION DIVISION</u>						
01-12-8400	Landfill disposal fees	85,239	106,573	95,000	90,000	95,000
01-12-8410	Recycling Contract/MES mulching	16,945	34,822	20,600	26,100	22,000
01-12-8420	Sanitation - Materials & Supplies	10,168	0	3,500	5,000	5,000
01-12-8430	Composting and Recycling bins	0	2,110	2,500	0	5,000
01-12-8440	Sanitation - Equipment Repair	8,033	10,622	14,200	8,500	15,000
01-12-8450	Recycling disposal fees	15,706	0	0	10,000	12,000
Total Public Works - Divisions		925,921	1,080,156	980,600	539,100	1,026,500