



PUBLIC WORKS

Daryl Braithwaite – Director of Public Works

Department Summary

Public Works

| | FY14 | FY15 | Change |
|---------------------------|-------------|-------------|--------|
| Revenue | | | |
| Fees and Sales | \$1,174,430 | \$1,190,890 | 1.4% |
| General Fund Contribution | \$3,258,624 | \$3,324,350 | 2% |
| Expenditure | \$4,334,438 | \$4,515,240 | 2% |
| FTEs | 32.85 | 34.85 | 2.00 |
| Capital Budget | \$2,343,100 | \$2,293,639 | - 2% |

- The Public Works budget has increased 2% from FY14 to FY15
- Two additional FTEs proposed - a Garden Maintenance Technician and a Sustainability Coordinator
- FY 15 Capital Budget – 21 items for equipment replacement, streets, sidewalks, parks & facility improvements



Department Highlights

Personnel Additions:

- Sustainability Coordinator
- Addition of 1 Garden Mnt Technician
- Conversion of Administrative Assistant position to Construction Manager

Major Initiatives:

- Implement Energy Action Plan:
 - Residential & commercial programs
 - ACEEE Partnership for multi-family
- Expansion of Food Waste Collection program:
 - Expand collection to remaining 1/3 of City
 - Continue Compost Crew program
- Flower Avenue Green Street:
 - Design completion by end of 2014
 - Construction to start Spring 2015
- Safe Grow Act Implementation
 - January 1, 2015, property owners, tenants

Construction Projects:

- Playground Construction:
 - Colby Tot lot
 - Sligo Mill Overlook Park
- New Sidewalk Construction:
 - 400 block Boyd Ave, Orchard Ave, 4th Ave Sligo Mill Rd,, Westmoreland Ave, Allegheny Ave and Kansas Ave
- New Sidewalk Design:
 - 1000 Elm Ave
 - Anticipate receiving new requests
- Traffic Calming Construction:
 - Flower Ave and Sligo Creek Parkway
- ADA Sidewalk Compliance:
 - Areas south of Elm Avenue
- Dog Park Design and Construction



Additional Capital Expenditures

Equipment Replacement:

- Crackfilling machine
- Leaf box
- Mechanic tool replacement
- Asphalt Hot Box

Facility Improvements

- Replace emergency generator in rear of building
- Engage architect in design process for space improvements
- Replace interior wood doors
- Replace drinking fountain with water bottle option
- Install sink with disposal in staff lounge
- HVAC replacement in Police, Library, Recreation Office, Dance Room
- Concrete wall enclosure for mulch area at PW

Street Resurfacing

(List may change due to utility conflicts or other issues)

- Columbia Ave-Pine Ave to Hickory Ave
- Little Eastern Ave
- Elm Ave - Poplar to Sycamore
- Elm Ave-Prince Georges to Ethan Allen
- Erskine St - NH Ave to 13th Ave
- Flower Ave - Palmer Ln to Jackson Ave
- Glengary Pl
- Hodges Ln
- Mississippi Ave
- Poplar Ave - Elm Ave to Spring Ave
- Sherman Ave-Carroll Ave to Maple Ave
- Winding Hill Way



Sustainability Funds

| Description | FY15 |
|--|----------------------------|
| Sustainability Coordinator personnel cost | \$90,000 |
| Food waste composting program - continuation and expansion | \$85,000 |
| Energy Action Plan consulting support | \$20,000, plus ACEEE grant |
| Additional sustainability programming | \$30,000 |
| Safe Grow implementation | \$25,000 |
| Total | \$250,000 |



Dog Park Timeline

| | |
|-----------------------|--|
| May 2013 | FY14 budget approved by City Council |
| June 2013 | Takoma Dogs presentation at City Council meeting |
| August 2013 | M-NCPPC visits Takoma Park to discuss possible sites for dog park, Takoma Dogs in attendance |
| September 2013 | City staff met with M-NCPPC planners for in-depth analysis of pros/cons of proposed locations City staff met with Takoma Dogs to share preliminary research City staff presented research on proposed locations to City Council |
| October 2013 | City staff met with Takoma Dogs for update |
| January 2014 | Site clean up of Heffner Park for MLK service day City received letter of concurrence from state to use Program Open Space funds for dog park design/construction |
| April 2014 | City staff met with Takoma Dogs to discuss possibilities for FY15 budget FY15 budget proposed with funds for design of dog park |
| May 2014 | City Council meeting on dog park location analysis Site survey/ Geo tech analysis of site/removal dead hazardous trees |
| June 2014 | Community meetings with stakeholders to discuss location of park |
| July 2014 | Obtain joint use agreement from Montgomery County, if needed |
| August 2014 | Site design process begins |
| October 2014 | Community meetings with stakeholders to discuss designs |
| November 2014 | Revisions to design proposal, develop final design and construction drawings |
| December 2014 | RFP for construction; Apply for permits from Montgomery County |
| January 2015 | Award construction contract |
| February 2015 | Notice to Proceed for construction contractor |
| Spring 2015 | Phase 1 construction of park |



Reserve Funds

Equipment Replacement Reserve (ERR)

| | Contribution | Balance |
|------|--------------|-------------|
| FY11 | \$1,000,000 | \$2,064,150 |
| FY12 | \$700,000 | \$2,176,432 |
| FY13 | \$1,000,000 | \$2,832,761 |
| FY14 | \$1,300,000 | \$3,453,371 |
| FY15 | \$840,000 | \$3,675,080 |

22% ave annual increase

6% annual increase

Facilities Maintenance Reserve (FMR)

| | Contribution | Balance |
|------|--------------|-----------|
| FY14 | \$250,000 | \$750,850 |
| FY15 | \$0 | \$559,850 |





STORMWATER MANAGEMENT

Public Works

Department Summary

Stormwater Management

| | FY14 | FY15 | Change |
|----------------|-----------|-----------|--------|
| Revenues | \$431,900 | \$591,150 | 37% |
| Expenditure | \$448,900 | \$718,700 | 62% |
| FTEs | 1.15 | 1.15 | |
| Capital Budget | \$125,000 | \$350,000 | 280% |

- The increase in revenue results from a National Fish and Wildlife Federation grant, minus reductions in anticipated interest earnings and permit fees in FY15.
- The increase in expenditures is largely due to anticipated work on the Flower Avenue Green Street project (\$225,000), plus increases in personnel costs (\$14,700), planned system repairs and maintenance costs (\$28,000), and bank fees (\$2,100).



Department Highlights

Personnel:

- City Engineer - .5 FTE
- Special Projects Coordinator - .4 FTE
- Construction Manager - .25 FTE

Major Initiatives:

- Construction of bio-retention facilities for Flower Avenue Green Street Project
- Clean and video inspect sub basin 1 and a portion of sub basin 2
- Seasonal maintenance of bio-basins by contractor
- Water quality testing of dry weather outfalls

System Repair Projects:

- Stream stabilization - Hayward Ave and Larch Ave
- Slope stabilization - Flower Ave and Cherry Ave
- Glengary PI drainage swale improvements

Construction of New Facilities:

- Bio-retention facility at 6504 4th Avenue
- Allegheny and Second Avenue pipe realignment
- Bio-retention facility - Larch and Glaisewood Aves
- Infiltration facility at Ritchie Avenue driveway entrance of Public Works

***Additional stormwater treatment facilities will be developed as a result of any new sidewalk project.
The cost for those facilities is included in the Capital Budget for new sidewalk.***

