

CALENDAR

< PREVIOUS MONTH

APRIL 2019

NEXT MONTH >

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
31	1	2	3	4	5	6
	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 7:30 PM Work Session - Windsor Green Community Center Renovation (Windsor Green Community Center)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 7:00 PM Public Safety Advisory Committee Meeting 7:00 PM Arts Advisory Board	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM FREE Workshop for New & Expecting Parents 10:00 AM Clase de adiestramiento para nuevos o futuros padres 7:00 PM Safe Dates - A Teen Dating Abuse Prevention Curriculum 7:30 PM Advisory Planning Board Meeting 7:30 PM Budget Work Session - Misc. - Museum/Grants & Contributions/Social Services (SHL)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 7:30 PM Community Relations Advisory Board (CRAB)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 2:00 PM Easter Bunny Hours 2019	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Greenbelt's Bountiful Community Organizations: Growing Skills & Nurturing Talent 11:00 AM Easter Bunny Hours 2019
7	8	9	10	11	12	13
Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 1:00 PM Artful Afternoon 3:00 PM GAFC: Russett Swim Team Practice	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 8:00 PM Regular Meeting. (MB)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 7:30 PM Budget Work Session - Public Safety. (SHL)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 7:30 PM Community Relations Advisory Board (CRAB)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 2:00 PM Easter Bunny Hours 2019	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Greenbelt's Bountiful Community Organizations: Growing Skills & Nurturing Talent 11:00 AM Easter Bunny Hours 2019
14	15	16	17	18	19	20
Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 12:00 PM Easter Bunny Hours 2019 2:00 PM Art Shares 3:00 PM GAFC: Russett Swim Team Practice	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 4:00 PM Easter Bunny Hours 2019 7:00 PM Special Meeting - Closed Session 8:00 PM Work Session - Comprehensive Housing Strategy / Affordable Housing. (MB)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 4:00 PM Easter Bunny Hours 2019	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 4:00 PM Easter Bunny Hours 2019 7:00 PM Special Meeting - Closed Session. (Greenbriar) 7:30 PM Advisory Planning Board Meeting-Cancelled 7:30 PM Budget Work Session - Public Works/Capital Projects. (Greenbriar) 7:30 PM Park and Recreation Advisory Board	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 4:00 PM Easter Bunny Hours 2019	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Underwater Egg Hunt 5:00 PM Spring Skate Series	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Annual Egg Hunt 11:00 AM Easter Bunny Hours 2019
21	22	23	24	25	26	27
Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 12:00 PM Easter Bunny Hours 2019	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course No Meeting - Easter Monday 10:00 AM Spring GED Course 6:00 PM Active Parenting of Teens	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 6:30 PM Managed Lanes Study and Presentation 7:00 PM Advisory Committee on Education Meeting 7:30 PM Green ACES Meeting-Cancelled: Attending other meeting 7:40 PM Advisory Board Interview. (MB) 8:00 PM Regular Meeting/1st Public Hearing. (MB)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 6:30 PM Greenbrook Lake Community Meeting 7:30 PM Four Cities Meeting (Greenbelt). (MB)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 7:00 PM Forest Preserve Advisory Board Meeting 8:00 PM Special Meeting - Baltimore Washington Rapid Rail Maglev Presentation Update. (MB)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 9:00 AM Electronics, Styrofoam & Paint Recycling 9:00 AM Shredding Event 10:00 AM DEA Prescription Drug Take Back Day 10:00 AM DEA Prescription Drug Take Back Day
28	29	30	1	2	3	4
Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 3:00 PM GAFC: Russett Swim Team Practice	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 7:00 PM Budget Work Session - Recognition Groups. (MB)	Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 3:30 PM Senior Citizens Advisory Committee				

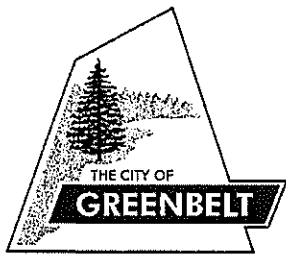
CALENDAR

< PREVIOUS MONTH

MAY 2019

NEXT MONTH >

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
28	29	30	1 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 7:30 PM Advisory Planning Board Meeting 7:30 PM Budget Work Session - Planning/Economic Development	2 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	3 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	4 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course
5 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 1:00 PM Community Art Drop-In 3:00 PM GAFC: Russett Swim Team Practice	6 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 7:30 PM Budget Work Session - Recreation	7 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 7:00 PM Public Safety Advisory Committee Meeting	8 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 7:00 PM ACE Student Awards	9 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	10 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	11 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course
12 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	13 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 8:00 PM Regular Meeting. (MB)	14 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	15 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 7:30 PM Advisory Planning Board Meeting 7:30 PM Budget Work Session - Final Budget Review	16 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	17 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 6:30 AM Bike To Work Day 2019 5:00 PM Spring Skate Series 7:00 PM Art Shares	18 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 2:00 PM Celebration of Spring
19 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 3:00 PM GAFC: Russett Swim Team Practice	20 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 7:30 PM Budget Work Session - Green Ridge House	21 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	22 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 8:00 PM Work Session - TBD. (CC)	23 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	24 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	25 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course
26 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	27 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course No Meeting - Memorial Day 10:00 AM Spring GED Course	28 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 3:30 PM Senior Citizens Advisory Committee 7:00 PM Advisory Committee on Education Meeting 7:30 PM Green ACES Meeting 8:00 PM Regular Meeting - 2nd Public Hearing/Constant Yield Tax Rate. (MB)	29 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course 10:00 AM Spring GED Course 8:00 PM Work Session - Dog Park. (CC)	30 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	31 Leslie Shellow: Works on Paper 10:00 AM Spring GED Course	1



City Manager's Report Week Ending April 19, 2019

1. Attached please find a confidential report on legal and personnel matters.
2. In response to Ms. Pope's request, attached is a memo on speed and traffic reports for Lakecrest Drive.
3. Attached please find the March 2019 Financial Report.
4. Attached please find the updated schedule for the County's "The Bus" Route 11.
5. Ms. Megan Searing Young reports that the Friends of the Greenbelt Museum was awarded a \$50,000 grant from the County redevelopment authority. Ms. Searing Young indicates that the grant will be used toward the 10-A Crescent Road facility. Congratulations!
6. Congratulations to Ms. Susan Ollinger, on her upcoming retirement!
7. Delegate Alonzo Washington helped the City navigate the Department of Aging following an agency staff change. In response to an email regarding the agency's lack of response for a month to Ms. Christal Batey, request for assistance to administer and comply with a recently awarded Green Ridge House grant. The contract was signed and effective March 2019, with reporting due on April 20th. State staff responded providing instructions on how to obtain the funds and then an extension of the April 20th deadline for reporting to the State.
8. Ms. Searing Young also reports that the upcoming lecture on the history of Behnke's Nursery is sold out with 75 participants.
9. Upon receipt of a Friends of the Greenbelt Museum inquiry regarding parking in front of 10A and 10B, staff was directed to investigate and explore the Friend's request for designated parking in front of the Museum (museum-only, handicap, designated hours, or some other designation to support patrons visiting the Museum).
10. Received and am reviewing Ms. Mary Johnson's report on proposed health insurance premiums for FY2020. The City received quotes from several providers. The City's broker is working with the providers and making recommendations. I will work with staff, directors, and the union on a proposal.
11. Received and edited the Spring Newsletter yesterday. Ms. Beverly Palau and Ms. Jennifer Sterling will be delivering the newsletter to the printer for production. The newsletter includes items such as a note on the availability of recreation guides, mosquito control and mulch as requested by Council during past work sessions or meetings.
12. Assisting the Crowne Plaza Management with non-City permit issues impacting the renovation. Thank you to the Council Executive's staff, Chairman Turner, for their assistance.

13. Reviewing parking system agreement (Complus Data Innovations, Inc.). The agreement will be signed to continue the existing partnership and facilitate replacement of equipment at the firm's expense. Chief Richard Bowers has confirmed that the collection rate is industry standard. As a courtesy, the agreement will be on the May 13th consent agenda.
14. Assistant Chief Tom Kemp confirmed that there were no issues at this week's motorcycle event at the TGI Friday's. The City has two part-time officers assigned to the restaurant during the event.
15. Regarding messages on potential homeless individuals at Roosevelt Center, Assistant Chief Kemp and Dr. Parks have been asked to investigate and outreach.
16. Regarding discussion on potential homeless near the New Indian Creek Trail, police have patrolled the area since last year. The original concern was potential individuals living on State property. Public Works was advised of concerns regarding litter, Police regarding other matters.
17. The University of Maryland Center for Smart Growth has asked for assistance in publicizing a documentary on DACA students screening at the Clarice Center for Performing Arts on Wednesday, April 25 at 6pm. The screening of "The Unafraid" is free and will include the filmmaker.
18. Met and/or corresponded with staff and the City Solicitor to address personnel, operational, legal, and facility matters.
19. Attended the Golden Age Club Anniversary Luncheon, a wonderful program, food, and company.
20. Attended the City Council Regular Meeting and Public Works Budget Work Session.
21. On leave with family.
22. Assistant City Manager
 - a. Finalized and mailed letters inviting Greenbelt organizations to participate in Peace Month.
 - b. Staffed the budget work session.
23. City Treasurer
 - a. Completed March 2019 financial worksheets and report (included February worksheets with columnar detail).
 - b. Contacted Prince George's County SDAT office to explore a relationship regarding assessed values of commercial properties
 - c. Continued review and reorganization of files. Purged stale dated documents.
 - d. Attended City Council's work session to review Public Works' FY 2020 budget and Capital Funds' budgets.
24. Information Technology
 - a. Met with CoStar re: their service
 - b. Participated in Everbridge NCR Administrators conference call
 - c. Email accounts clean up and archiving

25. Economic Development

a. Business & Community Engagement

- Maryland Women's Business Center: Meeting to learn about the services offered to women-owned businesses.
- Greenbelt Coop Supermarket: Introduction to board members and discussion about economic development and business needs.

b. Events & Trainings

- University of Maryland iSchool Mock Interviews: Participated in mock interviews for graduating seniors of the iSchool.
- Laurel Small Business Resource Fair: Attended small business resource fair and panel to learn more about the way Laurel provides services to local small businesses.

c. Economic Development Admin

- Meeting with staff to discuss ways to better integrate arts program promotion in economic development activities.
- Ongoing business and organization outreach.

cc: Department Heads
David Moran, Assistant City Manager
Mary Johnson, Human Resources Officer
Bonita Anderson, City Clerk

Memorandum:

TO: Nicole Ard, City Manager

FROM: Molly Porter, Community Planner I

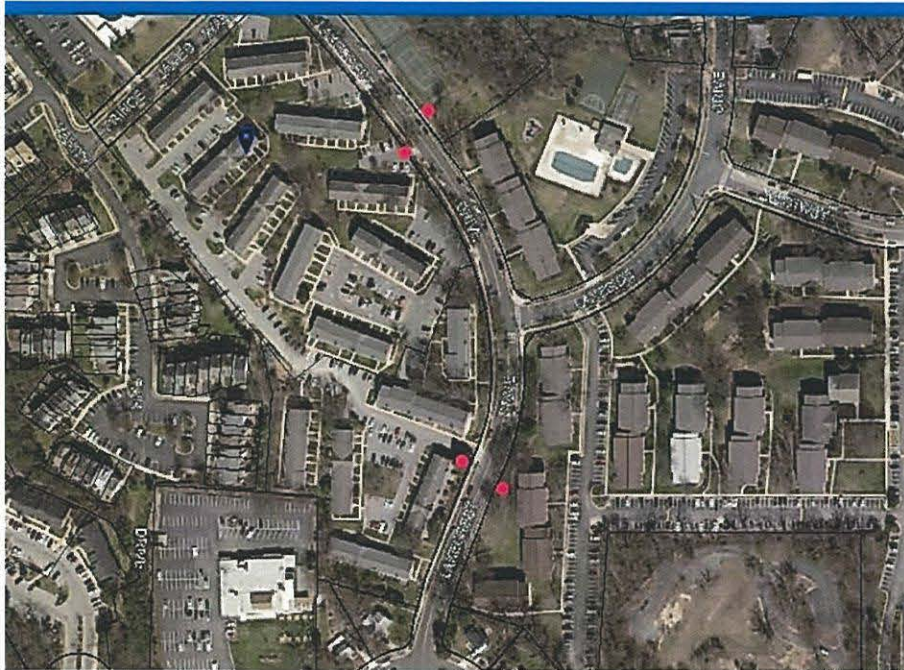
VIA: Terri Hraby, Director, Planning and Community Development

DATE: December 12, 2018

RE: Speed and Traffic Reports Lakecrest Drive

Background

Charlestowne North requested the installation of speed humps on Lakecrest Drive. In response to this request and concerns about speeding, Speed Sentry units were installed on Lakecrest Drive. Data was collected at two (2) different sites on Lakecrest Drive to better understand traffic patterns for the entire corridor. At the first site, data was collected from August 13, 2018- September 28, 2018. At the second site, data was collected from October 10, 2018- November, 28, 2018.



Map 1: Approximate locations of the Speed Sentry Units on Lakecrest Drive.

Lakecrest Drive

The speed limit on Lakecrest Drive is set at 25 mph. The road is ~34 feet wide and on-street parking is allowed on both sides of the street. A sharp left curve exists where Lakecrest Drive intersects with Prince James Way. There are two pedestrian crosswalks located near that

intersection. There are also pedestrian crosswalks located at the intersection of Lakeside Drive and Lakecrest Drive and the intersection of Lakecrest Drive and Greenbelt Road.

Summary of Data: First Collection Location

Two (2) Speed Sentry units were placed on the northern portion of Lakecrest Drive. One unit was placed near the tennis courts facing Northbound traffic between Lakeside Drive and Prince James Way. The second unit was placed across from the tennis courts facing Southbound traffic traveling from Prince James Way toward Lakeside Drive. Southbound traffic was found to be largely in compliance with the posted speed limit with 85% of vehicles traveling at speeds at or below 24.79 mph.

The data shows that Northbound traffic was also largely in compliance with the posted speed limit with 85% of vehicles traveling at speeds at or below 25.2 mph.

Summary of Data: Second Collection Location

Two (2) Speed Sentry units were placed on the southern portion of Lakecrest Drive. One unit was placed across from the Charlestowne Village entrance sign facing Northbound traffic between Greenbelt Road and Lakeside Drive. The second unit was placed near the entrance sign for Charlestowne Village facing Southbound traffic traveling from Lakeside Drive towards Greenbelt Road. Southbound traffic was found to be largely in compliance with the posted speed limit with 85% of vehicles traveling at speeds at or below 26.14 mph.

The data shows that 85% of vehicles are traveling Northbound at speeds at or below 28.01 mph.

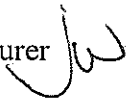
Current Actions and Recommendations:

Traffic data collected shows that the majority of traffic on Lakecrest Drive travels at speeds within +/- 5 mph of the posted speed limit. Guidelines do not recommend active traffic calming for streets with 85th percentile speeds within 5 mph of the posted speed limit. For these reasons, staff does not recommend the use of traffic calming infrastructure along Lakecrest Drive.

There have been instances of vehicles recorded traveling at speeds between 35 - 48 mph. While enforcement by police can temporarily influence driver behavior, the data does not provide a clear enough picture of when enforcement would be most effective. Planning staff will share the Speed Sentry unit data with the Police Department for their consideration on whether targeted enforcement is needed.

City of Greenbelt, Maryland

Memorandum

To: Nicole Ard, City Manager
From: Jeffrey L. Williams, City Treasurer 
Date: April 18, 2019
Subject: March 2019 Financial Report

Revenues

Staff's FY 2019 revenue and expenditure projections disclosed in the FY 2020 Proposed Budget have not changed. March revenues are 85.2% of the FY 2019 estimate in the FY 2020 Proposed Budget compared to 81.3% in FY 2018 and 82.1% for the five-year historical average.

Real estate taxes are currently \$248,000 lower than the adopted budget. The good news is that the \$17,856,300 shown in the March report is approximately \$58,000 higher than the estimate in the proposed budget. Construction in the South Core of Greenbelt Station is more than 90% complete and is the only ongoing development in the City.

Real estate abatements are approximately \$15,000 or \$377,600 lower than the adopted budget. It is not known if this very favorable fiscal condition will continue to the end of the fiscal year. It is possible that a lower abatement total in FY 2019 could result in higher than budgeted abatements in FY 2020.

Income tax revenue is \$1,591,000 or approximately \$250,000 higher than a year ago. Staff believes that income tax revenue is on target to meet the \$3,000,000 estimate in the proposed budget.

Recreation revenues are approximately \$10,000 higher than a year ago despite the elimination of adult day care revenue of \$30,000. Offsetting this revenue reduction are higher Art fees (\$19,000) and Aquatic & Fitness Center fees (\$26,000). The revival of the circus camp will improve overall recreation revenues further.

Red light and speed camera revenue is expected to meet the combined estimate of \$540,000. It should be noted that this is \$75,000 lower than actual receipts a year ago and \$230,000 lower than the FY 2019 adopted budget. The lower receipts are the result of fewer red light cameras, the clearance of a backlog of delinquent tickets, and compliance.

Staff believes that FY 2019 General Fund revenues are on track to meet the estimate in the proposed budget.

Expenditures

Expenditures are 76.5% of the FY 2019 estimate compared to 74.5% in FY 2018 and 78.8% of the historical average. Salary/benefits, operating expense and capital outlay in FY 2019 mirrors the actual results from FY 2018.

At this time, FY 2019 expenditures appear to be in line with the projections in the proposed budget.

City of Greenbelt
Revenues - FY 2019 vs. FY 2018 & Historical

March

Account Number	Description	FY 2019 Budget	Mar-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %
Taxes						
411100	Real Estate	\$18,104,200	\$17,856,326	98.63%	99.95%	99.82%
411210	Real Estate Abatements	(392,500)	(14,907)	3.80%	69.44%	42.97%
411220	Homestead Credit	(206,800)	(201,969)	97.66%	181.60%	108.67%
411230	Homeowner's Credit	(40,000)	(51,414)	128.54%	72.54%	79.51%
Personal Property						
412100	Current Year - Local	16,000	12,065	75.41%	97.07%	89.51%
412110	Current Year - Utility	300,000	331,497	110.50%	96.54%	99.01%
412120	Current Year - Corporate	1,575,000	1,286,370	81.67%	82.49%	89.82%
412140	Prior Year - Local	0	0	0.00%	0.00%	46.61%
412160	Prior Year - Corporate	40,000	7,605	19.01%	48.94%	59.96%
412200	Pers. Prop. Abatements	(80,000)	(134,294)	167.87%	61.76%	79.89%
Other Taxes						
421100	Income	2,730,000	1,590,969	58.28%	48.95%	47.84%
421200	Admissions	100,000	30,631	30.63%	50.81%	42.53%
421300	Hotel/Motel	1,050,000	364,844	34.75%	47.59%	47.32%
422100	Highway	433,400	374,529	86.42%	86.35%	84.74%
Licenses						
431200	Rental & Constr.	1,013,600	414,707	40.91%	34.81%	39.27%
433400	Cable	428,000	202,265	47.26%	52.84%	49.85%
Grants - State						
442101	Police	450,000	337,235	74.94%	72.23%	74.75%
442102	Youth Service	65,000	32,556	50.09%	66.33%	43.40%
Grants - County						
443106	Landfill	57,700	28,826	49.96%	75.00%	55.00%
443102	Youth Service	30,000	15,000	50.00%	66.67%	33.33%
443108	MNCPPC	234,000	0	0.00%	0.00%	0.00%
443127	School Resource	80,000	80,000	100.00%	0.00%	0.00%
Other						
451000	Waste Collection	686,800	341,676	49.75%	49.99%	49.69%
452000	Recreation	765,400	522,937	68.32%	67.47%	64.92%
453000	Fitness Center	603,000	417,586	69.25%	68.04%	80.02%
454000	Community Center	172,200	134,956	78.37%	80.20%	31.95%
460100	Fines and Forfeitures	135,000	68,266	50.57%	66.49%	70.01%
460200	Red Light Cameras	360,000	93,560	25.99%	74.80%	75.68%
460300	Speed Cameras	420,000	298,146	70.99%	69.72%	69.84%
470000	Interest	120,000	107,386	89.49%	66.20%	67.45%
480400	Partnerships	149,700	46,664	31.17%	36.39%	46.29%
490000	Miscellaneous	482,000	339,298	70.39%	48.18%	48.04%
	Total	\$29,881,700	\$24,933,316	83.44%	81.30%	82.09%

FY 2019 Estimated Revenues	\$29,271,100	% of Estimate	85.18%
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City of Greenbelt
Expenditures - FY2019 vs. Historical & FY 2018 Actual
March

Department	FY 2019 Budget	Mar-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %
General Government					
Salary/Benefits	\$2,620,600	\$1,845,042	70.41%	74.92%	75.67%
Operating Expense	772,600	587,854	76.09%	65.25%	69.72%
Capital Outlay	10,000	9,585	95.85%	0.00%	94.70%
Total General Gov't	3,403,200	2,442,481	71.77%	72.50%	74.17%
Planning & Comm. Dev.					
Salary/Benefits	811,200	501,053	61.77%	76.08%	74.85%
Operating Expense	128,600	114,273	88.86%	59.88%	49.95%
Capital Outlay	0	0	0.00%	0.00%	0.00%
Total Plan. & Comm. Dev.	939,800	615,326	65.47%	70.79%	68.99%
Public Safety					
Salary/Benefits	9,146,500	6,572,096	71.85%	77.99%	79.90%
Operating Expense	1,579,700	1,084,095	68.63%	71.97%	72.00%
Capital Outlay	477,000	399,279	83.71%	64.64%	90.45%
Total Public Safety	11,203,200	8,055,470	71.90%	76.45%	79.17%
Public Works					
Salary/Benefits	2,253,700	1,773,737	78.70%	74.98%	79.10%
Operating Expense	651,000	418,628	64.31%	68.60%	71.59%
Capital Outlay	0	0	0.00%	0.00%	0.00%
Total	2,904,700	2,192,365	75.48%	73.50%	77.21%
Waste Collection					
Salary/Benefits	584,000	456,418	78.15%	74.72%	77.48%
Operating Expense	193,800	141,295	72.91%	59.86%	63.79%
Capital Outlay	0	0	0.00%	0.00%	0.00%
Total	777,800	597,713	76.85%	70.82%	73.82%
Total Public Works	3,682,500	2,790,078	75.77%	72.92%	76.45%
Greenbelt Cares					
Salary/Benefits	1,171,200	828,349	70.73%	74.60%	76.88%
Operating Expense	72,000	48,187	66.93%	76.20%	77.04%
Capital Outlay	0	0	0.00%	0.00%	0.00%
Total Greenbelt Cares	1,243,200	876,536	70.51%	74.70%	77.04%
Recreation					
Salary/Benefits	2,790,100	2,126,654	76.22%	76.02%	78.35%
Operating Expense	679,500	499,465	73.50%	76.43%	72.88%
Capital Outlay	5,000	0	0.00%	0.00%	0.00%
Total	\$3,474,600	2,626,119	75.58%	76.10%	77.05%

City of Greenbelt
Expenditures - FY2019 vs. Historical & FY 2018 Actual
March

Department	FY 2019 Budget	Mar-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %
Aquatic & Fitness Center					
Salary/Benefits	\$863,300	\$662,027	76.69%	74.22%	76.50%
Operating Expense	371,700	261,143	70.26%	74.60%	71.21%
Capital Outlay	0		0.00%	0.00%	0.00%
Total	1,235,000	923,170	74.75%	74.34%	74.70%
Total Recreation	4,709,600	3,549,289	75.36%	75.65%	76.44%
Parks					
Salary/Benefits	1,030,000	693,179	67.30%	76.45%	77.08%
Operating Expense	219,900	122,174	55.56%	60.00%	62.12%
Capital Outlay	0	0	0.00%	0.00%	0.00%
Total Parks	1,249,900	815,353	65.23%	73.41%	74.20%
Miscellaneous					
Salary/Benefits	215,200	169,768	78.89%	77.22%	77.56%
Operating Expense	66,400	73,254	110.32%	31.74%	26.96%
Capital Outlay	20,000	0	0.00%	0.00%	0.00%
Total Miscellaneous	301,600	243,022	80.58%	56.00%	74.05%

Operating Expenditures					
Salary/Benefits	\$21,485,800	\$15,628,323	72.74%	76.46%	78.43%
Operating Expense	4,735,200	3,438,368	72.61%	70.08%	70.05%
Capital Outlay	512,000	320,864	62.67%	46.96%	87.95%
Total Operating	\$26,733,000	\$19,387,555	72.52%	74.60%	76.92%

Reserves					
Non-Departmental	237,200	102,656	43.28%	154.75%	120.08%
Worker's Compensation	653,000	520,386	79.69%	101.08%	102.93%
Interfund Transfers	2,370,000	2,370,000	100.00%	66.34%	94.53%
Total Reserves	3,260,200	\$2,993,042	91.81%	74.05%	97.89%
Total General Fund	\$29,993,200	\$22,380,597	74.62%	74.53%	78.77%

FY 2019 Estimated Expenditures vs. 9 mos.	FY 2019 Est.	Mar-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %
Salary/Benefits	\$20,379,300	\$15,628,323	76.69%	76.46%	78.43%
Operating Expense	4,884,000	3,438,368	70.40%	70.08%	70.05%
Capital Outlay	683,800	320,864	46.92%	46.96%	87.95%
Non-Departmental	164,000	102,656	62.60%	154.75%	120.08%
Workers' Compensation	520,400	520,386	100.00%	101.08%	102.93%
Interfund Transfers	2,622,000	2,370,000	90.39%	66.34%	94.53%
Total General Fund	\$29,253,500	\$22,380,597	76.51%	74.53%	78.77%

City of Greenbelt
Revenues - FY 2019 vs. FY 2018 & Historical

March

Account Number	Description	FY 2019 Budget	Mar-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %	Mar-18	Mar-17	Mar-16	Mar-15	Mar-14
Taxes											
411100	Real Estate	\$18,104,200	\$17,856,326	98.63%	99.95%	99.82%	\$17,116,209	\$15,933,435	\$15,450,474	\$14,875,580	\$14,214,146
411210	Real Estate Abatements	(392,500)	(14,907)	3.80%	69.44%	42.97%	(394,218)	(190,848)	(186,936)	(163,145)	(232,270)
411220	Homestead Credit	(206,800)	(201,969)	97.66%	181.60%	108.67%	(161,540)	(95,946)	(18,836)	(79,010)	(85,921)
411230	Homeowner's Credit	(40,000)	(51,414)	128.54%	72.54%	79.51%	(40,530)	(33,497)	(29,138)	(28,439)	(29,780)
Personal Property											
412100	Current Year - Local	16,000	12,065	75.41%	97.07%	89.51%	15,630	14,231	5,108	13,483	13,770
412110	Current Year - Utility	300,000	331,497	110.50%	96.54%	99.01%	301,661	297,838	307,879	248,197	249,408
412120	Current Year - Corporate	1,575,000	1,286,370	81.67%	82.49%	89.82%	1,390,425	1,386,874	1,153,682	1,100,842	1,323,152
412140	Prior Year - Local	0	0	0.00%	0.00%	46.61%	377	0	0	0	29
412160	Prior Year - Corporate	40,000	7,605	19.01%	48.94%	59.96%	16,840	41,671	67,943	69,343	14,573
412200	Pers. Prop. Abatements	(80,000)	(134,294)	167.87%	61.76%	79.89%	(82,915)	(59,377)	(62,570)	(60,840)	(171,600)
Other Taxes											
421100	Income	2,730,000	1,590,969	58.28%	48.95%	47.84%	1,237,879	1,387,183	1,271,925	1,202,837	1,162,738
421200	Admissions	100,000	30,631	30.63%	50.81%	42.53%	45,716	43,973	56,685	75,953	95,889
421300	Hotel/Motel	1,050,000	364,844	34.75%	47.59%	47.32%	454,783	472,937	467,587	341,118	312,927
422100	Highway	433,400	374,529	86.42%	86.35%	84.74%	334,843	311,897	332,372	266,777	255,041
Licenses											
431200	Rental & Constr.	1,013,600	414,707	40.91%	34.81%	39.27%	471,240	494,474	409,681	394,097	336,454
433400	Cable	428,000	202,265	47.26%	52.84%	49.85%	204,882	207,758	202,760	256,804	222,494
Grants - State											
442101	Police	450,000	337,235	74.94%	72.23%	74.75%	348,902	360,808	334,986	355,199	366,896
442102	Youth Service	65,000	32,556	50.09%	66.33%	43.40%	32,559	0	32,963	43,119	32,418
Grants - County											
443106	Landfill	57,700	28,826	49.96%	75.00%	55.00%	28,826	28,826	28,826	43,239	28,826
443102	Youth Service	30,000	15,000	50.00%	66.67%	33.33%	15,000	0	15,000	20,000	0
443108	MNCPPC	234,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
443127	School Resource	80,000	80,000	100.00%	0.00%	0.00%	0	0	0	0	0
Other											
451000	Waste Collection	686,800	341,676	49.75%	49.99%	49.69%	340,881	341,029	327,724	326,340	324,386
452000	Recreation	765,400	522,937	68.32%	67.47%	64.92%	494,042	488,227	499,407	448,042	439,850
453000	Fitness Center	603,000	417,586	69.25%	68.04%	80.02%	407,511	431,331	336,384	371,664	412,988
454000	Community Center	172,200	134,956	78.37%	80.20%	31.95%	164,293	122,315	144,302	160,086	144,572
460100	Fines and Forfeitures	135,000	68,266	50.57%	66.49%	70.01%	96,974	122,694	166,552	96,044	107,847
460200	Red Light Cameras	360,000	93,560	25.99%	74.80%	75.68%	131,355	254,496	286,606	241,704	230,631
460300	Speed Cameras	420,000	298,146	70.99%	69.72%	69.84%	310,590	265,505	372,797	424,010	180,070
470000	Interest	120,000	107,386	89.49%	66.20%	67.45%	53,806	16,656	5,216	1,189	482
480400	Partnerships	149,700	46,664	31.17%	36.39%	46.29%	46,664	42,209	76,767	44,535	68,091
490000	Miscellaneous	482,000	339,298	70.39%	48.18%	48.04%	221,781	346,517	218,983	300,820	188,607
	Total	\$29,881,700	\$24,933,316	83.44%	81.30%	82.09%	\$23,604,466	\$23,033,216	\$22,275,129	\$21,389,588	\$20,206,714

FY 2019 Estimated Revenues	\$29,271,100	% of Estimate	85.18%
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\$28,511,200	\$27,560,900	\$26,537,600	\$25,942,200	\$24,277,900
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City of Greenbelt
Expenditures - FY2019 vs. Historical & FY 2018 Actual

March

Department	FY 2019 Budget	Mar-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %	Mar-18	Mar-17	Mar-16	Mar-15	Mar-14
General Government										
Salary/Benefits	\$2,620,600	\$1,845,042	70.41%	74.92%	75.67%	\$1,677,112	\$1,749,559	\$1,595,274	\$1,553,178	\$1,500,930
Operating Expense	772,600	587,854	76.09%	65.25%	69.72%	486,945	515,156	454,495	568,397	564,468
Capital Outlay	10,000	9,585	95.85%	0.00%	94.70%	0	9,293	5,589	6,881	0
Total General Gov't	3,403,200	2,442,481	71.77%	72.50%	74.17%	2,164,057	2,274,008	2,055,358	2,128,456	2,065,398
Planning & Comm. Dev.										
Salary/Benefits	811,200	501,053	61.77%	76.08%	74.85%	403,945	538,961	613,174	616,606	590,080
Operating Expense	128,600	114,273	88.86%	59.88%	49.95%	153,884	122,571	120,473	118,098	66,861
Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	18,150
Total Plan. & Comm. Dev.	939,800	615,326	65.47%	70.79%	68.99%	557,829	661,532	733,647	734,704	675,091
Public Safety										
Salary/Benefits	9,146,500	6,572,096	71.85%	77.99%	79.90%	6,292,894	6,637,284	6,511,746	6,642,060	7,090,864
Operating Expense	1,579,700	1,084,095	68.63%	71.97%	72.00%	1,049,113	1,111,866	1,150,805	1,079,524	1,033,950
Capital Outlay	477,000	399,279	83.71%	64.64%	90.45%	321,720	418,347	324,741	310,437	531,577
Total Public Safety	11,203,200	8,055,470	71.90%	76.45%	79.17%	7,663,727	8,167,497	7,987,292	8,032,021	8,656,391
Public Works										
Salary/Benefits	2,253,700	1,773,737	78.70%	74.98%	79.10%	1,518,268	1,415,308	1,424,349	1,506,119	1,397,458
Operating Expense	651,000	418,628	64.31%	68.60%	71.59%	418,434	430,061	522,258	406,657	430,537
Capital Outlay	0	0	0.00%	0.00%	0.00%	0	427	0	0	0
Total	2,904,700	2,192,365	75.48%	73.50%	77.21%	1,936,702	1,845,796	1,946,607	1,912,776	1,827,995
Waste Collection										
Salary/Benefits	584,000	456,418	78.15%	74.72%	77.48%	403,197	386,355	403,680	417,770	393,268
Operating Expense	193,800	141,295	72.91%	59.86%	63.79%	114,997	134,065	143,433	100,269	108,680
Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
Total	777,800	597,713	76.85%	70.82%	73.82%	518,194	520,420	547,113	518,039	501,948
Total Public Works	3,682,500	2,790,078	75.77%	72.92%	76.45%	2,454,896	2,366,216	2,493,720	2,430,815	2,329,943
Greenbelt Cares										
Salary/Benefits	1,171,200	828,349	70.73%	74.60%	76.88%	744,740	760,768	682,948	662,264	637,761
Operating Expense	72,000	48,187	66.93%	76.20%	77.04%	51,466	56,838	47,853	50,502	54,066
Capital Outlay	0	0	0.00%	0.00%	0.00%	0	29,939	0	0	0
Total Greenbelt Cares	1,243,200	876,536	70.51%	74.70%	77.04%	796,206	847,545	730,801	712,766	691,827
Recreation										
Salary/Benefits	2,790,100	2,126,654	76.22%	76.02%	78.35%	2,083,178	2,068,537	1,929,770	1,774,008	1,680,246
Operating Expense	679,500	499,465	73.50%	76.43%	72.88%	539,499	587,822	554,212	522,064	554,793
Capital Outlay	5,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
Total	\$3,474,600	2,626,119	75.58%	76.10%	77.05%	2,622,677	2,656,359	2,483,982	2,296,072	2,235,039

City of Greenbelt
Expenditures - FY2019 vs. Historical & FY 2018 Actual
March

Department	FY 2019 Budget	Mar-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %	Mar-18	Mar-17	Mar-16	Mar-15	Mar-14
Aquatic & Fitness Center										
Salary/Benefits	\$863,300	662,027	76.69%	74.22%	76.50%	613,120	607,171	556,781	521,728	517,056
Operating Expense	371,700	261,143	70.26%	74.60%	71.21%	270,415	287,746	251,489	255,174	282,377
Capital Outlay	0		0.00%	0.00%	0.00%		0	0		
Total	1,235,000	923,170	74.75%	74.34%	74.70%	883,535	894,917	808,270	776,902	799,433
Total Recreation										
	4,709,600	3,549,289	75.36%	75.65%	76.44%	3,506,212	3,551,276	3,292,252	3,072,974	3,034,472
Parks										
Salary/Benefits	1,030,000	693,179	67.30%	76.45%	77.08%	670,140	725,387	743,756	685,147	712,015
Operating Expense	219,900	122,174	55.56%	60.00%	62.12%	119,338	156,362	127,316	118,201	156,601
Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
Total Parks	1,249,900	815,353	65.23%	73.41%	74.20%	789,478	881,749	871,072	803,348	868,616
Miscellaneous										
Salary/Benefits	215,200	169,768	78.89%	77.22%	77.56%	160,546	155,443	155,522	155,441	152,979
Operating Expense	66,400	73,254	110.32%	31.74%	26.96%	57,726	26,662	15,176	18,956	18,692
Capital Outlay	20,000	0	0.00%	0.00%	0.00%	0	1,326	203,931	0	0
Total Miscellaneous	301,600	243,022	80.58%	56.00%	74.05%	218,272	183,431	374,629	174,397	171,671
Operating Expenditures										
Salary/Benefits	\$21,485,800	\$15,628,323	72.74%	76.46%	78.43%	\$14,567,140	\$15,044,773	\$14,617,000	\$14,534,321	\$14,672,657
Operating Expense	4,735,200	3,438,368	72.61%	70.08%	70.05%	3,349,817	3,517,149	3,475,510	3,237,842	3,271,025
Capital Outlay	512,000	320,864	62.67%	46.96%	87.95%	233,720	371,332	446,261	317,318	549,727
Total Operating	\$26,733,000	\$19,387,555	72.52%	74.60%	76.92%	\$18,150,677	\$18,933,254	\$18,538,771	\$18,089,481	\$18,493,409
Reserves										
Non-Departmental	237,200	102,656	43.28%	154.75%	120.08%	98,761	83,097	108,517	122,382	113,961
Worker's Compensation	653,000	520,386	79.69%	101.08%	102.93%	697,360	680,320	654,390	595,246	771,180
Interfund Transfers	2,370,000	2,370,000	100.00%	66.34%	94.53%	2,050,000	1,605,000	1,745,000	1,075,000	950,000
Total Reserves	3,260,200	\$2,993,042	91.81%	74.05%	97.89%	\$2,846,121	\$2,368,417	\$2,507,907	\$1,792,628	\$1,835,141
Total General Fund	\$29,993,200	\$22,380,597	74.62%	74.53%	78.77%	\$20,996,798	\$21,301,671	\$21,046,678	\$19,882,109	\$20,328,550
FY 2019 Estimated Expenditures vs. 9 mos.										
	FY 2019 Est.	Mar-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %	Mar-18	Mar-17	Mar-16	Mar-16	Mar-14
Salary/Benefits	\$20,379,300	\$15,628,323	76.69%	76.46%	78.43%	\$14,567,140	\$15,044,773	\$14,617,000	\$14,534,321	\$14,672,657
Operating Expense	4,884,000	3,438,368	70.40%	70.08%	70.05%	3,349,817	3,517,149	3,475,510	3,237,842	3,271,025
Capital Outlay	683,800	320,864	46.92%	46.96%	87.95%	233,720	371,332	446,261	317,318	549,727
Non-Departmental	164,000	102,656	62.60%	154.75%	120.08%	98,761	83,097	108,517	122,382	113,961
Workers' Compensation	520,400	520,386	100.00%	101.08%	102.93%	697,360	680,320	654,390	595,246	771,180
Interfund Transfers	2,622,000	2,370,000	90.39%	66.34%	94.53%	2,050,000	1,605,000	1,745,000	1,075,000	950,000
Total General Fund	\$29,253,500	\$22,380,597	76.51%	74.53%	78.77%	\$20,996,798	\$21,301,671	\$21,046,678	\$19,882,109	\$20,328,550

City of Greenbelt, Maryland
Revenues - FY 2019 vs. Historical & FY 2018
February

Account Number	Description	FY 2019 Budget	Feb-19	% of Budget	FY 2018 %	Historical %	Feb-18	Feb-17	Feb-16	Feb-15	Feb-14
Taxes											
411100	Real Estate	\$18,104,200	\$17,856,326	98.63%	100.00%	99.68%	\$17,116,209	15,829,551	15,447,096	14,875,581	14,217,146
411210	Real Estate Abateements	(392,500)	(14,907)	3.80%	91.62%	39.21%	(392,864)	(149,198)	(186,936)	(163,145)	(172,947)
411220	Homestead Tax Credit	(206,800)	(201,969)	97.66%	99.89%	99.93%	(161,540)	(95,946)	(18,836)	(43,507)	(85,921)
411230	Homeowners' Credit	(40,000)	(43,281)	108.20%	83.78%	73.95%	(34,328)	(33,058)	(27,312)	(26,170)	(29,225)
Personal Property											
412100	Local	16,000	12,044	75.28%	100.00%	59.32%	15,507	6,292	4,993	7,545	6,901
412110	Utility	300,000	331,490	110.50%	98.32%	98.71%	301,661	297,829	303,619	248,197	249,408
412120	Corporate	1,575,000	1,169,679	74.27%	95.93%	84.77%	1,387,161	1,352,961	1,038,607	968,630	1,250,216
Prior Years											
412140	Local	0	0	n/a	n/a	46.50%	377	0	0	0	28
412160	Corporate	40,000	7,565	18.91%	119.12%	58.05%	16,053	40,027	67,870	65,302	14,420
412200	Abatements	(80,000)	(47,747)	59.68%	93.52%	71.50%	(79,614)	(55,373)	(51,633)	(48,420)	(156,333)
Other Taxes											
421100	Income	2,730,000	1,522,589	55.77%	43.12%	45.97%	1,184,586	1,325,643	1,217,481	1,173,427	1,117,673
421200	Admissions	100,000	30,631	30.63%	28.50%	42.53%	45,716	43,973	56,685	75,953	95,889
421300	Hotel/Motel	1,050,000	200,962	19.14%	25.87%	39.18%	247,437	472,937	467,587	341,118	167,811
422100	Highway	433,400	374,529	86.42%	80.79%	80.59%	317,940	300,067	316,313	251,812	241,295
Licenses											
431200	Rental & Constr.	1,013,600	373,951	36.89%	39.87%	35.53%	429,888	458,025	343,675	376,580	297,259
433400	Cable	428,000	202,265	47.26%	50.89%	49.85%	204,801	207,758	202,760	256,804	222,494
Grants - State											
442101	Police	450,000	224,823	49.96%	51.06%	49.96%	232,601	240,539	223,324	239,704	244,597
442102	Youth Service	65,000	32,556	50.09%	0.00%	39.53%	0	0	32,963	63,093	32,418
Grants - County											
443106	Landfill	57,700	28,826	49.96%	50.00%	45.00%	28,826	14,413	28,826	28,826	28,826
443102	Youth Service	30,000	10,000	33.33%	0.00%	20.00%	0	0	15,000	15,000	0
443108	MNCPPC	234,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
443127	School Resource	80,000	80,000	100.00%	0.00%	0.00%	0	0	0	0	0
Other											
451000	Waste	686,800	341,676	49.75%	49.99%	49.74%	340,881	341,029	327,724	326,703	325,733
452000	Recreation	765,400	452,227	59.08%	57.84%	57.26%	436,549	442,058	427,765	394,734	388,818
453000	Aquatic & Fitness Center	603,000	374,599	62.12%	168.51%	71.34%	362,792	380,668	285,286	345,281	373,101
454000	Community Center	172,200	116,904	67.89%	9.38%	28.47%	144,420	105,347	131,062	148,636	125,943
460101	Fines & Forfeitures	135,000	58,868	43.61%	67.41%	62.44%	87,014	106,810	152,505	86,356	93,653
460200	Red Light Cameras	360,000	83,610	23.23%	79.72%	68.43%	124,230	231,522	256,680	219,979	202,662
460300	Speed Cameras	420,000	268,640	63.96%	59.80%	62.12%	274,939	237,429	329,407	374,537	164,873
470000	Interest	120,000	92,733	77.28%	58.13%	56.67%	45,720	14,061	3,784	969	456
480000	Partnerships	149,700	40,831	27.28%	59.84%	32.42%	76,855	17,499	33,498	33,498	33,498
	Miscellaneous	482,000	200,991	41.70%	33.47%	36.30%	168,124	306,447	179,214	157,885	153,014
	Total	\$29,881,700	\$24,181,411	80.92%	77.73%	79.75%	\$22,921,941	\$22,439,310	\$21,609,007	\$20,794,908	\$19,603,706

City of Greenbelt
Expenditures - FY2019 vs. Historical & FY 2018 Actual
February

Dept.	Description	FY 2019 Budget	Feb-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %	Feb-18	Feb-17	Feb-16	Feb-15	Feb-14
100	General Government										
	Salary/Benefits	\$2,620,600	\$1,658,490	63.29%	67.44%	7.69%	\$1,509,610	1,578,893	\$1,462,338	\$1,409,140	\$1,359,561
	Operating Expense	772,600	559,173	72.38%	56.89%	8.62%	424,583	456,079	415,103	542,719	529,328
	Capital Outlay	10,000	9,584	95.84%	0.00%	0.00%	0	7,630	5,589	6,881	0
	Total General Gov't	3,403,200	2,227,247	65.45%	64.80%	67.87%	1,934,193	2,042,602	1,883,030	1,958,740	1,888,889
200	Planning & Comm. Dev.										
	Salary/Benefits	811,200	449,571	55.42%	69.57%	69.01%	369,393	486,040	560,477	561,873	540,047
	Operating Expense	128,600	94,257	73.29%	48.88%	47.36%	125,614	115,174	109,081	112,497	63,698
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	18,150
	Total Plan. & C. D.	939,800	543,828	57.87%	62.82%	64.67%	495,007	601,214	669,558	674,370	621,895
300	Public Safety										
	Salary/Benefits	9,146,500	6,009,711	65.71%	71.16%	72.32%	5,741,759	6,093,170	6,055,022	6,104,788	6,514,417
	Operating Expense	1,579,700	992,449	62.83%	65.32%	64.83%	952,236	998,949	1,033,093	987,421	945,049
	Capital Outlay	477,000	397,179	83.27%	64.08%	73.86%	318,978	363,835	272,909	246,645	479,566
	Total Public Safety	11,203,200	7,399,339	66.05%	69.96%	71.32%	7,012,973	7,455,954	7,361,024	7,338,854	7,939,032
400	Public Works										
	Salary/Benefits	2,253,700	1,594,026	70.73%	67.00%	70.86%	1,356,690	1,276,363	1,319,465	1,346,287	1,237,322
	Operating Expense	651,000	375,541	57.69%	59.82%	63.30%	364,923	361,381	452,009	368,541	374,917
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	427	0	0	0
	Total	2,904,700	1,969,567	67.81%	65.34%	68.96%	1,721,613	1,638,171	1,771,474	1,714,828	1,612,239
450	Waste Collection										
	Salary/Benefits	584,000	414,768	71.02%	67.52%	70.42%	364,337	352,899	374,744	377,016	357,274
	Operating Expense	193,800	128,040	66.07%	53.62%	56.14%	103,008	122,971	124,985	90,820	95,591
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	777,800	542,808	69.79%	63.87%	66.50%	467,345	475,870	499,729	467,836	452,865
	Total Public Works	3,682,500	2,512,375	68.22%	65.02%	68.38%	2,188,958	2,114,041	2,271,203	2,182,664	2,065,104
500	Greenbelt Cares										
	Salary/Benefits	1,171,200	748,929	63.95%	67.32%	69.97%	672,102	688,787	622,049	600,750	579,207
	Operating Expense	72,000	28,910	40.15%	71.03%	68.78%	47,974	52,059	44,795	47,213	50,933
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	29,939	0	0	0
	Total Cares	1,243,200	\$777,839	62.57%	67.56%	70.00%	\$720,076	\$770,785	\$666,844	\$647,963	\$630,140
600	Recreation										
	Salary/Benefits	2,790,100	\$1,948,490	69.84%	69.82%	70.77%	\$1,913,368	\$1,888,605	\$1,774,224	\$1,625,250	\$1,546,401
	Operating Expense	679,500	451,775	66.49%	68.06%	66.53%	480,440	533,885	460,940	466,734	494,219
	Capital Outlay	5,000	0	0.00%	0.00%	#DIV/0!	0	0	0	0	0
	Total	\$3,474,600	2,400,265	69.08%	69.46%	69.74%	2,393,808	2,422,490	2,235,164	2,091,984	2,040,620

City of Greenbelt
Expenditures - FY2019 vs. Historical & FY 2018 Actual
February

Dept.	Description	FY 2019 Budget	Feb-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %	Feb-18	Feb-17	Feb-16	Feb-15	Feb-14
650	Aquatic & Fitness Center										
	Salary/Benefits	\$863,300	601,959	69.73%	67.06%	69.17%	553,953	552,854	508,844	476,600	472,293
	Operating Expense	371,700	227,560	61.22%	66.53%	59.82%	241,156	248,558	266,720	215,006	252,684
	Capital Outlay	0		0.00%	0.00%	0.00%	0	0	0	0	0
	Total	1,235,000	829,519	67.17%	66.90%	65.85%	795,109	801,412	775,564	691,606	724,977
	Total Recreation	4,709,600	\$3,229,784	68.58%	68.80%	68.73%	\$3,188,917	3,223,902	3,010,728	2,783,590	2,765,597
700	Parks										
	Salary/Benefits	1,030,000	\$631,141	61.28%	69.72%	70.88%	\$611,159	648,022	681,310	628,812	652,841
	Operating Expense	219,900	113,950	51.82%	48.08%	55.90%	95,633	136,402	110,831	105,713	139,523
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total Parks	1,249,900	745,091	59.61%	65.72%	67.81%	706,792	784,424	792,141	734,525	792,364
900	Miscellaneous										
	Salary/Benefits	215,200	154,180	71.64%	65.61%	80.83%	136,399	140,348	143,466	140,348	139,297
	Operating Expense	66,400	67,178	101.17%	26.92%	30.22%	48,949	28,361	14,176	19,435	17,798
	Capital Outlay	20,000	0	0.00%	0.00%	0.00%	0	1,326	0	0	0
	Total Miscellaneous	301,600	221,358	73.39%	47.55%	58.17%	185,348	170,035	157,642	159,783	157,095
Operating Expenditures											
	Salary/Benefits	\$21,485,800	\$14,211,265	66.14%	69.44%	71.06%	\$13,228,770	\$13,705,981	\$13,501,939	\$13,270,864	\$13,398,660
	Operating Expense	4,735,200	3,038,833	64.18%	60.35%	62.52%	2,884,516	3,053,819	3,031,733	2,956,099	2,963,740
	Capital Outlay	512,000	406,763	79.45%	64.08%	74.36%	318,978	403,157	278,498	253,526	497,716
	Total Operating	\$26,733,000	\$17,656,861	66.05%	67.54%	69.42%	\$16,432,264	\$17,162,957	\$16,812,170	\$16,480,489	\$16,860,116
	Reserves										
	Non-Departmental	237,200	90,773	38.27%	128.38%	91.87%	81,932	78,283	93,705	79,166	96,167
	Workers' Compensation	653,000	520,386	79.69%	101.08%	101.59%	697,360	680,320	654,390	595,246	771,180
	Interfund Transfers	2,370,000	2,370,000	100.00%	66.34%	96.56%	2,050,000	1,605,000	1,745,200	1,075,000	950,000
	Total Reserves	3,260,200	2,981,159	91.44%	73.61%	97.82%	2,829,292	2,363,603	2,493,295	1,749,412	1,817,347
	Total General Fund	\$29,993,200	\$20,638,020	68.81%	68.37%	72.04%	\$19,261,556	\$19,526,560	\$19,305,465	\$18,229,901	\$18,677,463
	General Government	3,403,200	2,227,247	65.45%	64.80%	67.87%	1,934,193	2,042,602	1,883,030	1,958,740	1,888,889
	Planning	939,800	543,828	57.87%	62.82%	64.67%	495,007	601,214	669,558	674,370	621,895
	Public Safety	11,203,200	7,399,339	66.05%	69.96%	71.32%	7,012,973	7,455,954	7,361,024	7,338,854	7,939,032
	Public Works	3,682,500	2,512,375	68.22%	65.02%	68.38%	2,188,958	2,114,041	2,271,203	2,182,664	2,065,104
	Cares	1,243,200	777,839	62.57%	67.56%	70.00%	720,076	770,785	666,844	647,963	630,140
	Recreation	5,959,500	3,974,875	66.70%	68.22%	68.53%	3,895,709	4,008,326	3,802,869	3,518,115	3,557,961
	Miscellaneous	1,191,800	832,517	69.85%	84.36%	90.46%	964,640	928,638	905,737	834,195	1,024,442
	Interfund Transfers	2,370,000	2,370,000	100.00%	66.34%	96.56%	2,050,000	1,605,000	1,745,200	1,075,000	950,000
	Total General Fund	\$29,993,200	\$20,638,020	68.81%	68.37%	72.04%	\$19,261,556	\$19,526,560	\$19,305,465	\$18,229,901	\$18,677,463

PUBLIC NOTICE

TheBus Route 11 - Greenbelt



Effective MONDAY, APRIL 29, 2019, the schedule for *TheBus* Route 11 will change to the following:

Greenbelt Metro Station Bus Bay A	Cherrywood Ln at Greenbelt Federal Courthouse	Crescent Rd at Gardenway	Hanover Pkwy at Greenway Center Dr	Mandan Rd at Hanover Pkwy	Crescent Rd at Gardenway	Cherrywood Ln at Greenbelt Federal Courthouse	Greenbelt Metro Station (Arrival)
5:28	5:31	5:40	5:45	5:54	6:01	6:07	6:10
5:58	6:01	6:10	6:15	6:24	6:30	6:36	6:39
6:28	6:31	6:40	6:45	6:54	7:01	7:07	7:10
6:58	7:01	7:10	7:15	7:24	7:30	7:36	7:39
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10:28	10:31	10:40	10:45	10:54	11:01	11:07	11:10
10:58	11:01	11:10	11:15	11:24	11:30	11:36	11:39
11:28	11:31	11:40	11:45	11:54	12:01	12:07	12:10
PM Service							
11:58	12:01	12:10	12:15	12:24	12:30	12:36	12:39
12:28	12:31	12:40	12:45	12:54	1:01	1:07	1:10
12:58	1:01	1:10	1:15	1:24	1:30	1:36	1:39
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6:28	6:31	6:40	6:45	6:54	7:01	7:07	7:10
6:58	7:01	7:10	7:15	7:24	7:30	7:36	7:39
7:28	7:31	7:40	7:45	7:54	8:01	8:07	8:10
7:58	8:01	8:10	8:15	8:24	8:30	8:36	8:39

If you have questions, please call

301-324-2877

Terry L. Bellamy
Terry L. Bellamy

Prince George's County

Department of Public Works and Transportation



Angela Alsobrooks
County Executive

DPW&T, OT 3/19

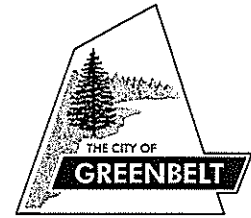


Terry L. Bellamy
Director

WEEKLY REPORT

Planning and Community Development

Week Ending: Friday, April 19, 2019



The following items highlight the various activities of the staff of Planning and Community Development for the past week.

CODE ENFORCEMENT

Commercial Properties: 7800 Good Luck Road, CO-OP, Greenway Professional Center and Greenway Center Drive were annually inspected; and
Hanover Office Park was re-inspected.

Rental Property: Five rentals were annually inspected; and
Three rentals were re-inspected.

Complaints: One complaint was logged regarding a bathroom ceiling leak; and
One prior complaint was re-inspected.

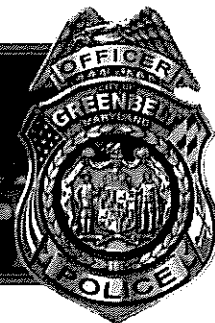
Permits: Three permits were approved and issued.

Meetings: **Staff Attended:**
City Council Work Session; and
Fair Housing Symposium.
Staff Met With:
Public Works Director on Cherrywood Lane Complete and Green Street Project.

Planning Projects: Responded to questions regarding zoning;
Prepared a Complete and Green Streets presentation;
Reviewed the Bicycle and Pedestrian Impact Statement Guidelines;
Cherrywood Lane Complete and Green Street Project; and
Second Dog Park project is still in the design phase for each if the five suggested locations.

Items of Interest: Eleven notices were mailed for unlicensed rentals in Greenwood Village.

GREENBELT POLICE DEPARTMENT



CRIME REPORT

APRIL 17, 2019

This activity report is provided as a public service to the community. It is intended to give an overview of the criminal activity within Greenbelt and is not a complete listing of all events and crime reported to the Greenbelt Police Department. The Weekly Activity Report is also available online at:

www.greenbeltmd.gov/police

The Greenbelt Police Department and Crime Solvers are offering a reward of up to \$1,000 for information leading to the arrest and conviction of the person(s) responsible for any of the unsolved crimes reported in this report. Call **1-866-411-TIPS** to report any information you may have. You can remain anonymous.

Additionally, you can anonymously report suspected drug activity in your neighborhood by calling our Drug Tip Line: 240-542-2145.

CENTER CITY

See Automotive Section.

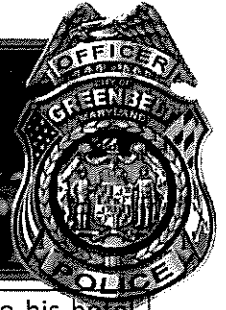
FRANKLIN PARK/BELTWAY PLAZA/GREENBELT STATION/CAPITOL OFFICE PARK/METRO

04/13 9:19P.M.	6000 block Springhill Drive. Vandalism. Unknown person(s) used a rock to break out the bedroom window of a residence.
04/13 11:30 P.M.	6100 block Breezewood Drive. Robbery. The victim, a food delivery person, advised that he entered an apartment building to make a delivery when he was approached by the two suspects, both armed with handguns. The suspects went through the victim's pockets, taking his cell phone, car keys and money. The suspects then fled the area on foot. The suspects are described as a black male, 5'4" with a thin build, wearing dark clothing and a mask and black male, 5'4" with a thin build, with his hair shaved on the sides and spiked on top, wearing dark clothing and a mask.
04/16 5:35 P.M.	6000 block Greenbelt Road. Trespass arrest. Anthony George Christy, 50, of Greenbelt was arrested and charged with Trespass after he was found on the grounds of Beltway Plaza after having been banned from the mall by agents of the property. The suspect was released on citation pending trial.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT



04/17 10:00 A.M.	6400 block Ivy Lane. Theft. The victim advised that he brought the suspect to his hotel room. The victim fell asleep and when he woke up he discovered the suspect had left and his laptop computer, cell phone, watch and wallet were missing. The suspect is described as a black female, 5'5", 160 pounds, with brown hair and brown eyes, no further.
---------------------	---

GREENBELT EAST/GREENWAY SHOPPING CENTER

04/11 8:30 P.M.	7700 block Hanover Parkway. Vandalism. Unknown person(s) possibly used a bb gun to break out the outer pane of a kitchen window.
--------------------	--

04/11 9:45 P.M.	6900 block Hanover Parkway. Theft. A parcel package was taken from the front door area of a residence.
--------------------	--

04/13 9:00 A.M.	7900 block Candlewood Place. Assault. The victim, a real estate agent, advised that the suspect allegedly threatened her while brandishing a handgun. The suspect, a 47 year old Greenbelt resident, was investigated and released pending further follow up investigation.
--------------------	---

04/14 6:35 P.M.	7400 block Greenbelt Road. Theft. Two unattended cell phones were taken from a fitting room at Ross Dress For Less. A suspect is described as a Hispanic male, 5'8" with a thin build, wearing a black vest, a blue shirt and dark colored jeans.
--------------------	---

04/16 12:00 P.M.	7700 block Ora Court. A piece of diagnostic equipment was taken from a utility pole.
---------------------	--

Automotive Crime - City Wide

04/10	9100 block Springhill Lane. Vandalism to auto. The victim advised that he observed several juveniles jumping on his rental vehicle then flee the scene on foot. The roof and hood were dented. The suspects are described as three juvenile males and a juvenile female, all wearing green polo shirts and khaki pants.
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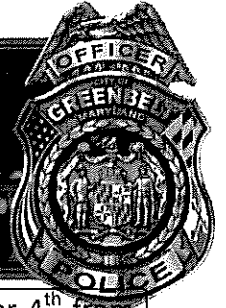
04/10	7700 block Hanover Parkway. Vandalism to auto. The victim advised that she observed two juvenile females kicking and scratching the paint of her vehicle then flee the area on foot. The suspects are described as a black female, 5'6", 125 pounds and a black female, no further.
-------	---

04/15	400 block Ridge Road. Theft from auto. Four rims and tires were taken from a vehicle.
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A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT

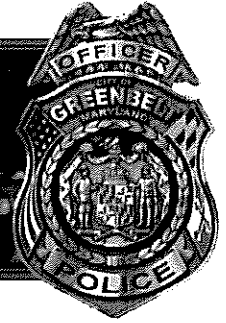


04/16	Recovered stolen auto. A 2017 Buick Regal 4-door, reported stolen December 4 th from the 6000 block of Springhill Drive, was recovered this date by the Prince George's Court Police Department in the 9500 block of Smith Avenue, Lanham, MD. No arrests.
04/17	6200 block Springhill Court. Theft from vehicle. A cell phone was taken from a possibly unlocked vehicle.
04/17	9100 block Springhill Lane. Theft from vehicle. A front tag was taken from a vehicle.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT



CRIME REPORT TALLY SHEET

WEEK OF APRIL 17, 2019

The following list is comprised of the actual numbers of offenses reported during the week. Not all reports are included as narratives, only incidents of interest, unusual or public safety related items are included.

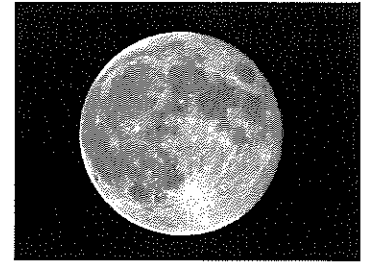
<u>GENERAL CRIMES</u>		<u>GENERAL CRIMES (CON'T)</u>	
Carjacking		Animal Bite (Dog, owner known)	1
Rape		Disruption of School Activities	
Armed Robbery	1	Transporting a Handgun in a Vehicle	
Attempt Armed Robbery		Reckless Endangerment	
Strong Armed Robbery		Emergency Commitment Petition	1
Attempt Strong Armed Robbery		Missing Person	
Burglary		Fraud	1
Attempt Burglary		Unattended Death (Medical)	1
Assault		Alcohol Violation	
Domestic	2	False Report	
Drugs		Harassment	
DUI/DWI		Field op (suspicious person)	1
Theft	9	Notification for other agency	
Vandalism	2		
Child Abuse		<u>VEHICLE RELATED CRIMES</u>	
Unattended Child		Stolen Vehicles	
Trespass	1	Recovered Stolen Vehicles	1
Disorderly Conduct		Recovered Stolen Tags	
Failure to Obey Lawful Order		Theft From Vehicles	3
Credit Card Offense		Attempt Theft From Vehicles	
Telephone Misuse		Attempt Theft of Vehicle	
Counterfeit Money		Vandalism to Vehicles	2
Suspicious Person		Accidents	8



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

Department of Public Works

Week Ending April 19, 2019



ADMINISTRATION

- Brian Kim and Jim Sterling met with the HVAC contractor and manufacturer regarding the curb adaptors on the roof at the Greenbelt Theater.
- Staff attended the Public Works budget work session with Council.
- Brian Kim and Jim Sterling met with recreation staff and the Kiln Doctor regarding the kiln room operations.
- Met with the Community Planner regarding the Cherrywood Lane Green Street Project.

BUILDING MAINTENANCE

- Began installing carpet in the first floor hallway of the Police Station.
- Patched and painted the first floor hallway in the Police Station.
- Repaired broken window in the Community Center multi-purpose room.
- Repaired the HVAC unit in the gym of the Youth Center.

REFUSE/RECYCLIG/SUSTAINABILITY/ENVIRONMENTAL

- Collected 32.04 tons of refuse and 12.85 tons of recycling material.
- Performed daily SWPPP inspections.
- Attended Green Team Time Bank meeting.
- Attended Pet Waste Symposium.
- Composed flyers for Electronics Recycling, Shredding, Recycling 101, Composting 101, Time Bank Social, and distributed some flyers.
- Coordinated with Goddard staff about a recycling presentation next week.
- Jason Martin successfully passed the Certified Horticulturist exam.

HORTICULTURE/PARKS

- Picked up trash in parks and playground.
- Cut grass throughout the city.
- Replaced broken split rail fence at Lastner and Ivy playground, and 38 Court Ridge playground.
- Picked up limbs brought down by the wind storm.
- Serviced citizens chipper requests.
- Installed new bench boards at 2 Court Northway playground.
- Continued cleaning out landscape beds and planting seeds.
- Mohamed Shaban, Lori Thiele, Jan Salvacion and Matt Sheckels attended a Flagger Certification Class on Thursday.

STREET MAINTENANCE/SPECIAL DETAILS

- Picked up unwanted signs.
- Pushed debris at the Northway Fields compost site.
- Painted curbs on Breezewood Drive.
- Repaired potholes with cold mix/asphalt.

FLEET MAINTENANCE

- Installed a tire pressure monitoring sensor on vehicle #866 and replaced the air filter and wiper blades.
- Completed preventive maintenance on vehicle #704 and replaced the rear tires.
- Performed maintenance, checked the charging system and replaced the battery on vehicle #840.
- Completed preventive service on vehicle #857 and checked tire for leaks. Removed nail.
- Working on decommissioning vehicle #210, #824 and #804.
- Installed the main broom on sweeper #197 and serviced unit.
- Installed "Battery Cut-off" switch on vehicle #146.

Greenbelt Recreation Department

Weekly Report

Week Ending April 19, 2019

ADMINISTRATION:

- Attended the Golden Age Club luncheon celebrating the 62nd Anniversary.
- Prepared for and attended the Parks and Recreation Advisory Board meeting.
- FY 2020 budget preparations continued.
- Met with the Old Greenbelt Theatre Executive Director to discuss possibly using the Community Center during the theatre closure due to renovations.
- Met with Public Works and a contractor to determine a plan of action to fix ongoing issues in the Kiln Room.
- Attended the Department Head meeting.
- Assisted in preparing for the “Blueprint for the Future of Prince George’s County Public Schools” event that will be held on Sunday, April 28.

YOUTH CENTER/ SPRINGHILL LAKE/PARK RANGERS/GREENBELT KIDS:

- Spring 2019 Activity Guide is available on-line and printed guides are available in city buildings. Registration continued on a space available basis.
- Spring classes and camp registration continued.
- Spring Campers enjoyed a fun filled week! They enjoyed trips to Sky Zone, Climb Zone and Greenbelt Theatre. They spent an afternoon at the indoor pool, designed Kindness Rocks and visited Buddy Attick Park to round out the week. It was great to have the Youth Center filled with happy campers this week!
- Fast Break Clinic participants enjoyed a great work out, improved their basketball skills and celebrated with a pizza party on Friday.
- Mom’s Morning Out Preschoolers celebrated Easter with egg dyeing, holiday crafts and stories, along with their typical weekly beginning reading, math, and science curriculum.
- Saturday’s Annual Egg Hunt at BAP features the egg hunt, Mandy the Clown, obstacle courses, flower planting and egg themed crafts. The event begins with the egg hunt, promptly at 10 am.
- Planning and preparation for Celebration of Spring continued.
- Camp Staff positions are posted on the city website and applications for Summer 2019 are now being accepted and reviewed by staff.
- Summer 2019 Activity Guide production continued.

AQUATIC AND FITNESS CENTER:

- The GAFC Water Exercise Program is on Spring Break.
- Another successful Underwater Egg Hunt with over 100 participants.
- Completed edits for Summer Program Guide.
- GAFC staff conducted two water assessments for potential summer staff.
- Staff accessing repairs to Fitness Equipment.

COMMUNITY CENTER:

- Bike to Work Day is Friday, May 17. Registration is open at www.biketoworkmetrodc.org. Are you one of the 43 registered bikers?
- Supervisor attended a Baltimore Convention Center walk-through with the Local Host Committee of the National Recreation and Park Association in preparation for the fall conference.
- Supervisor conducted a Kitchen tour for a potential renter.

- Supervisor continued to field inquiries in regard to food operation rentals for the Commercial Kitchen. There have been 409 inquiries since April 2015. There are currently four food operations that received all permits and may rent the Kitchen.
- There were 5 facility reservations processed.
- There were 5 private rentals and 16 pattern rentals.
- The following free space groups were provided space: Golden Age Club, Greenbelt Concert Band, Widowed Persons Support Group, Greenbelt MakerSpace, Center for Dynamic Community Governance, Friends of Greenbelt Theatre, Greenspring II HOA, Greenbelt Volksmarchers, Greenwood Village HOA and PG Peace & Justice Caucus.
- The following City groups were provided space: Be Happy, Be Healthy Volleyball, Yoga & Pickleball and PRAB.

ARTS:

- An Art Share was held on Sunday, April 14, giving local artists in all media an opportunity to network and receive feedback about their work.
- New Greenbelt resident and ceramics program participant Chris Corson is featured in a story on page 12 of this week's Greenbelt News Review.
- Spring classes are underway and workshop registration is ongoing. Over 300 participants are currently enrolled in quarterly visual arts programs for all ages.
- Currently on view in the art gallery - Intricacies and Polarities: Meditations on the Natural World by Leslie Shellow. The show continues through June 2. Read about this exhibition in the April 11 edition of the Greenbelt News Review.
- Applications are currently being accepted for the Artist in Residence Program and the Festival of Lights Juried Art and Craft Fair.
- Preparation is ongoing for the May 5 Community Art Drop-In, the Celebration of Spring, Greenbelt Day Weekend, summer camps and other FY 2020 programs.

PARK RANGERS:

- Active snake population present at BAP. Rangers spotted two Garter snakes and one Black snake.
- No beavers were spotted.
- Spoke with youth visitors about the importance of leaving turtles in the lake, using the Leave No Trace (LNT) principle - Respect Wildlife.
- Cleaned and swept confetti at SHP pavilion.
- Multiple disrepair grills were reported to Public Works and fixed.