

CALENDAR

< PREVIOUS MONTH

NOVEMBER 2019

NEXT MONTH >

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
27	28	29	30	31	1	2 10:00 AM <u>Veterans Stand Down & Homeless Resource Day</u>
3 1:00 PM <u>Community Art Drop-In</u> 1:00 PM <u>Growing Greenbelt's Leadership</u>	4 No Meeting	5	6 No Meeting 7:30 PM <u>Advisory Planning Board</u>	7 10:30 AM <u>Hispanic Taxpayer Outreach Summits</u> 1:30 PM <u>Free Produce Distribution</u> 6:00 PM <u>Zoning Ordinance North County Regional Meeting</u>	8	9
10 4:00 PM <u>Free Professional Development Workshop for Visual Artists</u>	11 7:00 PM <u>Work Session - Organizational Meeting of 43rd City Council, (MB - Library)</u> 7:30 PM <u>Charter Meeting, (MB)</u>	12 6:30 PM <u>School Board Boundary Public Hearing</u> 7:00 PM <u>Public Safety Advisory Committee</u> 7:00 PM <u>Arts Advisory Board</u>	13 7:00 PM <u>Greenbelt Bicycle Task Force</u> 7:20 PM <u>Advisory Board Interview, (CC)</u> 8:00 PM <u>Work Session - CRAB Reports - Police Community Relations/ The Petition for Congress to Shut Down the 1033 Program, (CC)</u>	14 10:30 AM <u>Hispanic Taxpayer Outreach Summits</u>	15 10:30 AM <u>Hispanic Taxpayer Outreach Summits</u> 7:00 PM <u>Art Shares</u>	16 4:00 PM <u>Rotary Wine Gala</u>
17	18 6:30 PM <u>Youth Advisory Committee</u> 7:20 PM <u>Advisory Board Interview, (MB)</u> 8:00 PM <u>Work Session - Ground Floor East Space (GFES) - (former Adult Daycare Space), (MB)</u>	19 <u>NLC City Summit</u> 1:00 PM <u>Managing the Emotional Roller Coaster of Caregiving</u> 3:30 PM <u>Senior Citizens Advisory Committee</u> 7:00 PM <u>Advisory Committee on Trees-POSTPONED</u>	20 <u>NLC City Summit</u> No Meeting 7:00 PM <u>Common Ownership Workshop</u> 7:00 PM <u>Commission Meeting and Workshop</u> 7:30 PM <u>Advisory Planning Board</u> 7:30 PM <u>Park and Recreation Advisory Board</u>	21 <u>NLC City Summit</u> 7:00 PM <u>Forest Preserve Advisory Board</u>	22 <u>NLC City Summit</u>	23 <u>NLC City Summit</u> 11:00 AM <u>Census Solutions Workshop</u>
24 <u>NLC City Summit</u>	25 8:00 PM <u>Regular Meeting, (MB)</u>	26 12:00 PM <u>Resource Fair and Senior Luncheon</u> 7:30 PM <u>Green ACES Meeting</u>	27 No Meeting - <u>Thanksgiving</u>	28 8:00 AM <u>2019 Gobble Wobble</u> 9:00 AM <u>Gobble Wobble</u>	29	30

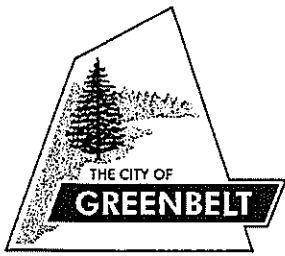
CALENDAR

< PREVIOUS MONTH

DECEMBER 2019

NEXT MONTH >

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
24	25	26	27	28	29	30
1	2 7:20 PM Advisory Board Interview , (MB) 8:00 PM Work Session - NRP Multifamily Development Proposal-Capital Office Park (Detailed Site Plan) , (MB)	3 6:00 PM Bureau of Engraving and Printing Public Scoping Meeting 7:00 PM Public Safety Advisory Committee 7:00 PM Advisory Committee on Education	4 7:30 AM Greenbelt Business Coffee 7:00 PM Work Session - Franklin Park (stakeholder) , (Leasing Office) 7:30 PM Advisory Planning Board	5	6 7:00 PM Community Tree Lighting with Santa 7:00 PM Deco the Halls at the Greenbelt Museum	7 10:00 AM Festival of Lights Juried Art and Craft Fair
8 10:00 AM Festival of Lights Juried Art and Craft Fair	9 6:30 PM Youth Advisory Committee 8:00 PM Regular Meeting , (MB)	10 7:00 PM Advisory Committee on Trees 8:00 PM Special Meeting / Closed Session - Collective Bargaining	11 8:00 PM Work Session - Greenbelt Station (stakeholder) , (SHL)	12 7:00 PM Hanover Parkway Bikeway Alternatives Community Meeting	13	14 3:00 PM The New Deal Nut: A Greenbelt Nutcracker
15 11:00 AM The New Deal Nut: A Greenbelt Nutcracker 2:00 PM Art Shares 3:00 PM The New Deal Nut: A Greenbelt Nutcracker	16 Closed Session - Personnel Matters 8:00 PM Work Session - Jane Realty Apartments , (MB)	17	18 7:30 PM Park and Recreation Advisory Board 8:00 PM Fall Legislative Dinner (Crowne Plaza)	19 7:00 PM Forest Preserve Advisory Board	20	21
22	23 8:00 PM Work Session - TBD , (MB)	24	25 No Meeting - Christmas	26	27	28
29	30 8:00 PM Work Session - TBD , (MB)	31	1	2	3	4



City Manager's Report Week Ending November 27, 2019

1. Attached please find the City Treasurer's October Financial Report.
 2. Attached separately please also find Finance Department information on the Friends of the Old Greenbelt Theatre reimbursement.
 3. Ms. Beverly Palau shared that an electrical issue has been identified as the possible cause of the on-going Council Chambers audio-visual challenges, not the equipment. This was identified this week and is being addressed.
 4. Mr. Joe McNeal and Mr. Greg Varda indicate that Public Works is following up regarding on-going, long-standing electrical issues in the kiln room. Recreation staff explained that the use and number of kilns has grown since the room was established. As previously reported, this is the latest round of work to support better kiln room operations. The continued patience of artists and students is greatly appreciated.
 5. Exploring private leased space via commercial brokers.
 6. Contacting architectural firms to obtain proposals to conduct a space study of City facility needs.
 7. Provided the RFQ for legal services and some potential environmental and transportation firms to the City Solicitor Todd Pounds. Mr. Pounds, will distribute the RFQ to law firms next week.
 8. In the absence of the Assistant City Manager, Ms. Shaniya Lashley-Mullen made the revisions requested by Councilmember Davis on draft letters regarding a County library system archivist and the State Highway Administration's support of street lighting. The letters were signed as of the date of the report.
 9. In the absence of the City Clerk, prepared a memo which was sent to the Chair of the Elections Board regarding the recent petition and request for an Elections Board work session with Council.
 10. Met and/or teleconferenced with employees and the City Solicitor regarding personnel and operational matters.
 11. Drafted the letter thanking school system officials, talking points for the Board of Public Works, and other documents in follow-up to Monday evening's meeting.
 12. DC Vegan Catering will cater the December 4th Business Coffee, offering an opportunity to promote the New Deal Café.
 13. Will wobble in tomorrow's Gobble Wobble - Happy Thanksgiving!
14. Assistant City Manager
- a. On Leave
15. City Treasurer
- a. Completed October Financial Report
 - b. Continued to resolve issues with the electronic timesheet project
 - c. The basic FY 2019 financial statements were submitted to the State last week. The process to meet CAFR standards of reporting has begun. The FY 2019 CAFR is due December 31, 2019
16. Information Technology
- a. Attend County Public Safety Work Group meeting – 911 Center
 - b. Resolve printer data collection issue with vendor
 - c. Test network switches – power redundancy
17. Economic Development
- a. Business & Community Engagement

- Meetings & Visits:
 - Startup science script-writing consulting business
 - Local hotel
 - Local graphic company

b. Events & Trainings

- Year-end Business Coffee planning. Currently 78 people registered.

c. Economic Development Admin

- Working with staff to coordinate on initiatives that span across the community.
- Ongoing weekly outreach to Greenbelt business community.

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

City of Greenbelt, Maryland

Memorandum

To: Nicole C. Ard, City Manager
From: Jeffrey L. Williams, City Treasurer JW
Date: November 26, 2019
Subject: October 2019 Financial Report



Revenues

FY 2019 revenues are 68.9% of the adopted budget compared to 67.0% a year ago and 67.8% in the five-year historical trend. Real estate tax revenue is currently \$19,187,422 or 100.4% of the adopted budget. There are two remaining quarterly distributions for real estate tax. However, it is unlikely that these distributions will substantially change the total for real estate tax revenue in FY 2020.

Real estate tax abatements for FY 2020 and prior fiscal years (FY 2019 and earlier) are budgeted at \$297,900 and \$100,000 respectively. As of October, no significant activity has been recorded. Further, it has been approximately 18 months since the City received an abatement of a significant amount. Total abatements were less than \$15,000 in FY 2019 and only \$213 through the first four months of FY 2020.

Corporate personal property tax (PPT) is approximately \$227,000 lower than a year ago, but in line with fiscal years 2016 and 2015. PPT billings within any fiscal year can vary greatly as they depend upon when companies file their property tax returns with the State. Staff reviews this revenue in depth in January when preparing revenue estimates for the succeeding budget year.

The City has not received any payments from the State for Highway User Revenue. The previous distribution method was changed for FY 2020. Formerly, the State would issue a one-time grant followed by several periodic payments determined by a formula. The State abandoned this method for FY 2020. Staff will contact the State regarding this matter and report back in a subsequent report.

Finance and Police Department staff believed that the decline of red light camera revenue over the last couple of years was not consistent with the level of violations. Several months ago, the Police Department made an inquiry regarding this matter and the vendor found that monies due Greenbelt had been not been transferred. The result is that \$516,000 due to Greenbelt relating to FY 2018 and FY 2019 have now been transferred to the City. These monies have been credited to the Special Projects Fund as they are deemed to be "one-time" monies and should be dedicated to nonrecurring projects. Further, monies related to FY 2020 activity have been credited to the General Fund. The result is that FY 2020 red light camera revenue is currently \$211,971 which is substantially higher than the budget of \$110,000. Staff will review the detail of the backlog receipts to determine the revenue trend line going forward.

FY 2020 General Fund revenue is currently on track to meet the approved budget.

Expenditures

Total operating expenditures are 28.4% of the adopted budget compared to 29.7% in FY 2018 and 31.4% historically. Salaries and benefits are the reason for the more favorable comparison year to date. Please note the box on page 2 of the expenditure worksheet.

The cost of fuel is the largest sub-account in the motor vehicle maintenance line item, comprising approximately 44% of the total vehicle maintenance budget. Motor vehicle fuel ended FY 2019 with an average cost per gallon of \$2.49. The most recent invoice for gasoline was \$2.42 per gallon. Therefore, total vehicle maintenance as well as motor vehicle fuel costs are in line with the adopted budget for this cost center.

Building maintenance costs are somewhat elevated over a year ago. That said, the cost of building maintenance is not cyclical. Two areas with elevated costs are HVAC and general carpentry (repairs of windows, doors, etc.). Finance will meet with Public works staff in early January to discuss FY 2020 expenditures and begin work on FY 2021 budget matters. A thorough review of maintenance issues will be completed at that time.

Workers' compensation insurance will be \$48,000 (9%) higher than the adopted budget in FY 2020. While this is not great news, it must be placed in perspective. The City reduced this cost \$177,000 in FY 2019 and the FY 2020 final cost will be \$108,000 lower than FY 2018, the fiscal year before a new vendor was selected. This is a two-year savings of at least \$285,000 (assuming no increase by the former provider). Therefore, City Council's decision to change worker compensation providers has benefited the City greatly

Overall, expenditures through October appear to be in line with the adopted budget.

City of Greenbelt, Maryland
Revenues - FY 2020 vs. FY 2019 & Historical
October

Account Number	Description	FY 2020 Budget	Oct-19	% of FY 2020 Budget	% of FY 2019 Actual	Historical %
Taxes						
411100	Real Estate	\$19,117,300	\$19,187,422	100.37%	99.08%	99.31%
411210	Real Estate Abatements	(397,900)	(213)	0.05%	-4.03%	12.77%
411220	Homestead Credit	(126,500)	(120,093)	94.94%	100.00%	99.53%
411230	Homeowner's Credit	(40,000)	(19,826)	49.57%	39.13%	36.62%
Personal Property						
412100	Local	16,000	8,601	53.76%	71.49%	56.48%
412110	Utility	320,000	46,773	14.62%	0.00%	43.60%
412120	Corporate	1,500,000	393,836	26.26%	42.58%	48.19%
412140	Local - Prior Years	0	0	0.00%	0.00%	100.00%
412160	Corporate - Prior Years	20,000	20,187	100.94%	5.67%	52.19%
412200	Abatements	(80,000)	(7,574)	9.47%	22.92%	18.09%
Other Taxes						
421100	Income	3,100,000	223,079	7.20%	5.91%	4.59%
421200	Admissions	160,000	72,294	45.18%	7.30%	16.41%
421300	Hotel/Motel	1,025,000	0	0.00%	0.00%	0.00%
422100	Highway	550,400	0	0.00%	74.61%	74.38%
Licenses						
431000	Permits	975,300	200,852	20.59%	22.15%	17.88%
433400	Cable	390,000	51,041	13.09%	25.46%	12.35%
Grants - State						
442101	Police	450,000	111,477	24.77%	25.22%	24.88%
442102	Youth Service	65,000	0	0.00%	0.00%	0.00%
Grants - County						
443106	Landfill	57,700	0	0.00%	25.00%	15.00%
443102	Youth Service	30,000	0	0.00%	0.00%	0.00%
443108	MNCPPC	234,000	0	0.00%	0.00%	0.00%
443127	School Resource Ofc.	80,000	0	0.00%	0.00%	0.00%
Other						
451000	Refuse/Recycling	686,200	171,064	24.93%	24.92%	25.03%
452000	Recreation	797,900	358,296	44.90%	39.61%	39.97%
453000	Fitness Center	586,000	210,802	35.97%	36.85%	36.47%
454000	Community Center	190,900	54,010	28.29%	26.50%	25.39%
460100	Fines/Foreitures	102,000	32,287	31.65%	30.86%	33.36%
460200	Red Light Cameras	110,000	211,971	192.70%	28.38%	38.35%
460300	Speed Cameras	440,000	99,081	22.52%	30.40%	29.49%
470000	Interest	200,000	28,245	14.12%	12.66%	9.17%
480400	Partnerships	154,600	17,499	11.32%	10.63%	7.20%
Miscellaneous		459,700	122,296	26.60%	21.26%	20.44%
Total		\$31,173,600	\$21,473,407	68.88%	67.03%	67.75%

City of Greenbelt, Maryland
Revenues - FY 2020 vs. FY 2019 & Historical
October

Account Number	Description	FY 2020 Budget	Oct-19	% of FY 2020 Budget	% of FY 2019 Actual	Historical %	Oct-18	Oct-17	Oct-16	Oct-15	Oct-14
Taxes											
411100	Real Estate	\$19,117,300	\$19,187,422	100.37%	99.08%	99.31%	\$17,739,782	\$17,087,696	\$15,822,407	\$15,361,291	\$14,813,170
411210	Real Estate Abatements	(397,900)	(213)	0.05%	-4.03%	12.77%	602	(8,902)	(114,617)	(178,824)	(12,075)
411220	Homestead Credit	(126,500)	(120,093)	94.94%	100.00%	99.53%	(201,969)	(159,370)	(95,946)	(18,836)	(43,507)
411230	Homeowner's Credit	(40,000)	(19,826)	49.57%	39.13%	36.62%	(20,324)	(17,420)	(12,714)	(13,043)	(14,718)
Personal Property											
412100	Local	16,000	8,601	53.76%	71.49%	56.48%	8,760	13,155	3,977	4,856	7,414
412110	Utility	320,000	46,773	14.62%	0.00%	43.60%	6	292,011	292,415		70,001
412120	Corporate	1,500,000	393,836	26.26%	42.58%	48.19%	621,500	1,037,579	1,020,965	374,307	334,391
412140	Local - Prior Years	0	0	0.00%	0.00%	100.00%	0	377		0	0
412160	Corporate - Prior Years	20,000	20,187	100.94%	5.67%	52.19%	1,678	10,979	32,241	50,001	60,360
412200	Abatements	(80,000)	(7,574)	9.47%	22.92%	18.09%	(33,597)	(22,631)	(13,052)	(1,436)	(21,664)
Other Taxes											
421100	Income	3,100,000	223,079	7.20%	5.91%	4.59%	199,132	96,776	136,024	56,756	159,938
421200	Admissions	160,000	72,294	45.18%	7.30%	16.41%	10,096	22,663	36,778	0	47,780
421300	Hotel/Motel	1,025,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
422100	Highway	550,400	0	0.00%	74.61%	74.38%	325,814	299,608	266,075	286,259	234,983
Licenses											
431000	Permits	975,300	200,852	20.59%	22.15%	17.88%	225,061	168,585	159,147	163,836	223,031
433400	Cable	390,000	51,041	13.09%	25.46%	12.35%	101,881	50,322	0	48,062	61,697
Grants - State											
442101	Police	450,000	111,477	24.77%	25.22%	24.88%	112,411	116,301	120,269	111,662	119,852
442102	Youth Service	65,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
Grants - County											
443106	Landfill	57,700	0	0.00%	25.00%	15.00%	14,413	14,413	14,413	0	0
443102	Youth Service	30,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
443108	MNCPPC	234,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
443127	School Resource Ofc.	80,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
Other											
451000	Refuse/Recycling	686,200	171,064	24.93%	24.92%	25.03%	170,534	170,589	170,331	163,823	163,970
452000	Recreation	797,900	358,296	44.90%	39.61%	39.97%	312,209	315,913	285,184	309,277	276,136
453000	Fitness Center	586,000	210,802	35.97%	36.85%	36.47%	223,327	216,847	234,695	164,648	193,292
454000	Community Center	190,900	54,010	28.29%	26.50%	25.39%	57,065	51,517	47,278	40,558	58,631
460100	Fines/Foreitures	102,000	32,287	31.65%	30.86%	33.36%	29,632	47,816	56,530	77,552	41,752
460200	Red Light Cameras	110,000	211,971	192.70%	28.38%	38.35%	37,958	114,672	118,047	132,037	111,434
460300	Speed Cameras	440,000	99,081	22.52%	30.40%	29.49%	127,908	117,407	117,407	169,006	163,062
470000	Interest	200,000	28,245	14.12%	12.66%	9.17%	18,868	2,122	2,762	271	96
480400	Partnerships	154,600	17,499	11.32%	10.63%	7.20%	17,499	5,833	5,833	5,583	11,166
Miscellaneous											
		459,700	122,296	26.60%	21.26%	20.44%	126,857	73,443	247,306	52,351	67,610
Total		\$31,173,600	\$21,473,407	68.88%	67.03%	67.75%	\$20,227,103	\$20,118,301	\$18,953,755	\$17,359,997	\$17,127,802

City of Greenbelt, Maryland
Expenditures - FY2019 vs. FY 2018 & Historical
October

Acct. No.	Department	FY 2020 Budget	Oct-19	% of FY 2020 Budget	% of FY 2019 Actual	Historical %
100	General Government					
	Salary/Benefits	\$2,815,200	\$801,792	28.48%	29.61%	31.10%
	Operating Expense	896,200	278,148	31.04%	31.23%	31.74%
	Capital Outlay	10,000	0	0.00%	0.00%	0.00%
	Total General Gov't	3,721,400	\$1,079,940	29.02%	29.91%	31.27%
200	Planning/Comm. Dev.					
	Salary/Benefits	887,800	209,670	23.62%	27.61%	30.87%
	Operating Expense	155,100	19,731	12.72%	15.14%	8.32%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Plan. & C. D.	1,042,900	\$229,401	22.00%	24.46%	25.34%
300	Public Safety					
	Salary/Benefits	9,466,600	2,351,547	24.84%	27.91%	30.08%
	Operating Expense	1,618,700	566,192	34.98%	32.72%	35.74%
	Capital Outlay	468,800	0	0.00%	0.00%	5.44%
	Total Public Safety	11,554,100	\$2,917,739	25.25%	27.13%	29.85%
410	Public Works					
	Salary/Benefits	2,372,300	685,293	28.89%	28.54%	29.98%
	Operating Expense	660,700	182,896	27.68%	31.53%	29.33%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total	3,033,000	868,189	28.62%	29.16%	29.82%
450	Waste Collection					
	Salary/Benefits	604,000	161,141	26.68%	31.16%	31.69%
	Operating Expense	205,800	35,106	17.06%	25.05%	24.33%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total	809,800	196,247	24.23%	29.58%	29.74%
	Total Public Works	3,842,800	1,064,436	27.70%	29.25%	29.80%
500	Greenbelt Cares					
	Salary/Benefits	1,147,800	331,692	28.90%	29.98%	31.03%
	Operating Expense	52,400	45,073	86.02%	18.72%	26.11%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Greenbelt Cares	1,200,200	376,765	31.39%	29.14%	30.53%
600	Recreation					
	Salary/Benefits	2,910,300	1,053,418	36.20%	37.86%	38.86%
	Operating Expense	701,800	266,721	38.01%	37.20%	38.23%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total	\$3,612,100	1,320,139	36.55%	37.73%	38.72%

City of Greenbelt, Maryland
Expenditures - FY2019 vs. FY 2018 & Historical
October

Acct. No.	Department	FY 2020 Budget	Oct-19	% of FY 2020 Budget	% of FY 2019 Actual	Historical %
650	Aquatic & Fitness					
	Salary/Benefits	\$927,100	\$292,919	31.60%	33.59%	35.84%
	Operating Expense	362,700	123,367	34.01%	31.35%	31.24%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total	1,289,800	416,286	32.28%	32.94%	34.32%
	Total Recreation	4,901,900	1,736,425	35.42%	36.46%	37.58%
700	Parks					
	Salary/Benefits	1,005,800	316,089	31.43%	34.39%	34.24%
	Operating Expense	226,700	78,624	34.68%	22.41%	29.39%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Parks	1,232,500	\$394,713	32.03%	31.96%	33.30%
900	Miscellaneous					
	Salary/Benefits	226,200	77,424	34.23%	33.69%	32.77%
	Operating Expense	148,500	32,205	21.69%	21.60%	14.99%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Miscellaneous	374,700	\$109,629	29.26%	29.59%	26.84%
Operating Expenditures						
	Salary/Benefits	\$22,363,100	\$6,280,985	28.09%	30.32%	31.92%
	Operating Expense	5,028,600	1,628,063	32.38%	30.71%	31.68%
	Capital Outlay	478,800	0	0.00%	0.00%	5.73%
	Total Operating Exp.	\$27,870,500	\$7,909,048	28.38%	29.72%	31.38%
Reserves						
990	Non-Departmental	225,600	104,672	46.40%	18.61%	31.97%
	Workers Comp. Ins.	541,000	589,762	109.01%	99.98%	104.15%
	Interfund Transfers	2,472,000	0	0.00%	0.00%	0.00%
	Total Reserves/Non-Dept.	3,238,600	694,434	21.44%	13.43%	26.58%
	Total General Fund	\$31,109,100	\$8,603,482	27.66%	27.48%	30.91%
	General Government	\$3,721,400	1,079,940	29.02%	29.91%	31.27%
	Planning	1,042,900	229,401	22.00%	24.46%	25.34%
	Public Safety	11,554,100	2,917,739	25.25%	27.13%	29.85%
	Public Works	3,842,800	1,064,436	27.70%	29.25%	29.80%
	Cares	1,200,200	376,765	31.39%	29.14%	30.53%
	Recreation	6,134,400	2,131,138	34.74%	35.58%	36.69%
	Miscellaneous	1,141,300	804,063	70.45%	63.32%	74.34%
	Interfund Transfers	2,472,000	0	0.00%	0.00%	0.00%
	Total	\$31,109,100	\$8,603,482	27.66%	27.48%	30.91%

City of Greenbelt, Maryland
Expenditures - FY2019 vs. FY 2018 & Historical
October

Acct. No.	Department	FY 2020 Budget	Oct-19	% of FY 2020 Budget	% of FY 2019 Actual	Historical %	Oct-18	Oct-17	Oct-16	Oct-15	Oct-14
100	General Government										
	Salary/Benefits	\$2,815,200	\$801,792	28.48%	29.61%	31.10%	\$730,637	\$673,601	\$742,386	\$677,935	644,574
	Operating Expense	896,200	278,148	31.04%	31.23%	31.74%	264,124	204,634	269,914	241,550	248,866
	Capital Outlay	10,000	0	0.00%	0.00%	0.00%	0	0	5,006	3,363	2,831
	Total General Gov't	3,721,400	\$1,079,940	29.02%	29.91%	31.27%	\$994,761	\$878,235	\$1,017,306	\$922,848	\$896,271
200	Planning/Comm. Dev.										
	Salary/Benefits	887,800	209,670	23.62%	27.61%	30.87%	186,275	160,491	224,584	265,502	263,292
	Operating Expense	155,100	19,731	12.72%	15.14%	8.32%	34,509	11,937	26,596	12,952	14,743
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total Plan. & C. D.	1,042,900	\$229,401	22.00%	24.46%	25.34%	\$220,784	\$172,428	\$251,180	\$278,454	\$278,035
300	Public Safety										
	Salary/Benefits	9,466,600	2,351,547	24.84%	27.91%	30.08%	2,365,779	2,271,731	2,543,266	2,550,671	2,600,717
	Operating Expense	1,618,700	566,192	34.98%	32.72%	35.74%	503,737	572,749	573,334	535,911	557,003
	Capital Outlay	468,800	0	0.00%	0.00%	5.44%	0	0	0	0	8,155
	Total Public Safety	11,554,100	\$2,917,739	25.25%	27.13%	29.85%	\$2,869,516	\$2,844,480	\$3,116,600	\$3,086,582	\$3,165,875
410	Public Works										
	Salary/Benefits	2,372,300	685,293	28.89%	28.54%	29.98%	649,969	560,047	549,426	523,017	694,372
	Operating Expense	660,700	182,896	27.68%	31.53%	29.33%	191,123	167,960	181,924	217,726	157,040
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	3,033,000	868,189	28.62%	29.16%	29.82%	841,092	728,007	731,350	740,743	851,412
450	Waste Collection										
	Salary/Benefits	604,000	161,141	26.68%	31.16%	31.69%	184,393	163,777	166,732	174,278	165,103
	Operating Expense	205,800	35,106	17.06%	25.05%	24.33%	51,804	47,336	38,742	61,610	35,026
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	809,800	196,247	24.23%	29.58%	29.74%	236,197	211,113	205,474	235,888	200,129
	Total Public Works	3,842,800	392,494	10.21%	12.83%	26.70%	472,394	939,120	936,824	976,631	1,051,541
500	Greenbelt Cares										
	Salary/Benefits	1,147,800	331,692	28.90%	29.98%	31.03%	326,252	288,019	315,926	286,661	272,208
	Operating Expense	52,400	45,073	86.02%	18.72%	26.11%	16,489	20,158	18,502	18,446	21,269
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total Greenbelt Cares	1,200,200	376,765	31.39%	29.14%	30.53%	342,741	308,177	334,428	305,107	293,477
600	Recreation										
	Salary/Benefits	2,910,300	1,053,418	36.20%	37.86%	38.86%	1,037,292	1,003,108	1,022,363	965,962	944,629
	Operating Expense	701,800	266,721	38.01%	37.20%	38.23%	255,952	294,706	302,569	323,388	233,209
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	\$3,612,100	1,320,139	36.55%	37.73%	38.72%	1,293,244	1,297,814	1,324,932	1,289,350	1,177,838

City of Greenbelt, Maryland
Expenditures - FY2019 vs. FY 2018 & Historical
October

Acct. No.	Department	FY 2020 Budget	Oct-19	% of FY 2020 Budget	% of FY 2019 Actual	Historical %	Oct-18	Oct-17	Oct-16	Oct-15	Oct-14
650	Aquatic & Fitness										
	Salary/Benefits	\$927,100	\$292,919	31.60%	33.59%	35.84%	\$294,993	\$274,557	\$289,724	\$278,401	250,438
	Operating Expense	362,700	123,367	34.01%	31.35%	31.24%	112,043	125,862	121,801	121,624	107,392
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	1,289,800	416,286	32.28%	32.94%	34.32%	407,036	400,419	411,525	400,025	357,830
	Total Recreation	4,901,900	1,736,425	35.42%	36.46%	37.58%	1,700,280	1,698,233	1,736,457	1,689,375	1,535,668
700	Parks										
	Salary/Benefits	1,005,800	316,089	31.43%	34.39%	34.24%	310,015	301,256	352,158	339,395	250,438
	Operating Expense	226,700	78,624	34.68%	22.41%	29.39%	51,441	55,364	57,322	63,156	107,392
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total Parks	1,232,500	\$394,713	32.03%	31.96%	33.30%	\$361,456	\$356,620	\$409,480	\$402,551	\$357,830
900	Miscellaneous										
	Salary/Benefits	226,200	77,424	34.23%	33.69%	32.77%	75,139	62,728	67,298	69,251	64,783
	Operating Expense	148,500	32,205	21.69%	21.60%	14.99%	24,669	19,033	21,321	7,289	11,919
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	1,326	0	0
	Total Miscellaneous	374,700	\$109,629	29.26%	29.59%	26.84%	\$99,808	\$81,761	\$89,945	\$76,540	\$76,702
Operating Expenditures											
	Salary/Benefits	\$22,363,100	\$6,280,985	28.09%	30.32%	31.92%	\$6,160,744	\$5,759,315	\$6,273,863	\$6,131,073	6,150,554
	Operating Expense	5,028,600	1,628,063	32.38%	30.71%	31.68%	1,505,891	1,519,739	1,612,025	1,603,652	1,493,859
	Capital Outlay	478,800	0	0.00%	0.00%	5.73%	0	0	6,332	3,363	10,986
	Total Operating Exp.	\$27,870,500	\$7,909,048	28.38%	29.72%	31.38%	\$7,666,635	\$7,279,054	\$7,892,220	\$7,738,088	\$7,655,399
	Reserves										
990	Non-Departmental	225,600	104,672	46.40%	18.61%	31.97%	32,074	43,512	33,457	33,491	18,240
	Workers Comp. Ins.	541,000	589,762	109.01%	99.98%	104.15%	520,386	697,360	680,320	654,390	595,246
	Interfund Transfers	2,472,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total Reserves/Non-Dept.	3,238,600	694,434	21.44%	13.43%	26.58%	552,460	740,872	713,777	687,881	613,486
	Total General Fund	\$31,109,100	\$8,603,482	27.66%	27.48%	30.91%	\$8,219,095	\$8,019,926	\$8,605,997	\$8,425,969	\$8,268,885
	General Government	\$3,721,400	1,079,940	29.02%	29.91%	31.27%	994,761	878,235	1,017,306	922,848	896,271
	Planning	1,042,900	229,401	22.00%	24.46%	25.34%	220,784	172,428	251,180	278,454	278,035
	Public Safety	11,554,100	2,917,739	25.25%	27.13%	29.85%	2,869,516	2,844,480	3,116,600	3,086,582	3,165,875
	Public Works	3,842,800	392,494	10.21%	12.83%	26.70%	472,394	939,120	936,824	976,631	1,051,541
	Cares	1,200,200	376,765	31.39%	29.14%	30.53%	342,741	308,177	334,428	305,107	293,477
	Recreation	6,134,400	2,131,138	34.74%	35.58%	36.69%	2,061,736	2,054,853	2,145,937	2,091,926	1,893,498
	Miscellaneous	1,141,300	804,063	70.45%	63.32%	74.34%	652,268	822,633	803,722	764,421	690,188
	Interfund Transfers	2,472,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	\$31,109,100	\$7,931,540	25.50%	25.46%	30.54%	\$7,614,200	\$8,019,926	\$8,605,997	\$8,425,969	\$8,268,885



Greenbelt Recreation Department

Weekly Report

Week Ending November 27, 2019

ADMINISTRATION:

- Staff is working to develop desired recreation facility needs plan for Beltway Plaza re-development proposal.
- FY 20 MNCPPC program charge contracts were reviewed, signed and forwarded to MNCPPC this week.
- Staff continues to work on implementation of electronic time card program throughout the department.

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

- Planning and preparation for the Annual Gobble Wobble continued this week. This Thursday, Thanksgiving, at 9am is the date and time for our annual family event that offers a 5K Fun Run or 1 3/4mile walk around the lake at BAP. Participants start and finish at the Youth Center. The brisk weather and exercise are a great way to start the day in preparation for the Thanksgiving meal!
- Annual Festival of Lights event plans continue this week. Plans for the Annual Tree Lighting, Santa's Visit, Elves Workshop and North Pole Calling Programs are well underway.
- Staff are coordinating with instructors and finalizing program plans for Winter 2020.
- Winter 2020 Activity Guide is now available on-line and printed guides are available in city buildings. Registration for winter classes began on November 25th for residents and will start on December 2nd for non-residents.
- Both the YC and SHLRC will be open with holiday hours on Thursday from 12noon until 4:00pm and Friday from 12 noon until 9:45pm.
- Planning and preparation of the 2020 Camp Guide continued this week in coordination with Bev Palau.

AQUATICS:

- GAFC will be operating under special hours for Thanksgiving on Thursday, November 28th. The facility will be open from 8am – 4pm.
- GMST met Sunday and Tuesday for practice. There was no practice Thursday, November 28th.

- The Hot Tub closed for regular bi-weekly cleaning on Wednesday, November 27th, at 12:00pm
- GAFC Swim Instructor(s) and Personal Trainer provided seven private swim lessons and ten personal training sessions
- A candidate was interviewed on Wednesday, November 27th for a fitness attendant position
- GAFC welcomes new customer service representative/cashier to the staff.
- Fall session 3 water exercise classes began Monday, November 25th
- Lifeguarding class began Sunday, November 24th from 9am - 4:30pm.
- Non-perishable food donation items were delivered to the Berwyn Presbyterian Church Food Pantry.
- The US Marine Corp Reserve and the GAFC are teaming up to collect new, unwrapped toys to distribute to local families during the holidays. Donations accepted in the main lobby of GAFC now through December 20th.

Community Center:

- Staff are preparing an FY21 grant application to the Maryland State Arts Council.
- Preparations are ongoing for the Festival of Lights Juried Art and Craft Fair on December 7 and 8.
- Fall quarterly classes are winding down. An extended array of 2020 summer camps and after care classes are in development, and planning is underway for spring programs.
- Currently on view at the Greenbelt Community Center Art Gallery: mixed media paintings and sculpture by Khanh Le exploring the complexities of his identity as a Vietnamese-American. On view at the Greenbelt Municipal Building: photos and artist renderings celebrating NASA Goddard missions on the occasion of their 60th Anniversary.

Arts:

- Staff are preparing an FY21 grant application to the Maryland State Arts Council.
- Preparations are ongoing for the Festival of Lights Juried Art and Craft Fair on December 7 and 8.
- Fall quarterly classes are winding down. An extended array of 2020 summer camps and after care classes are in development, and planning is underway for spring programs.
- Currently on view at the Greenbelt Community Center Art Gallery: mixed media paintings and sculpture by Khanh Le exploring the complexities of his identity as a Vietnamese-American. On view at the Greenbelt Municipal Building: photos and artist renderings celebrating NASA Goddard missions on the occasion of their 60th Anniversary.

Department of Public Works

Weekly Report for November 29, 2019



ADMINISTRATION

- Conducted interviews for Public Works Maintenance Worker II candidates.
- Staff met to discuss solar farm options.
- Conducted inventory of the lights at the Youth Center for MEA grant.
- Attended Greenbelt Lake Dam progress meeting.
- Inspected spillway concrete work and underdrain work at Greenbelt Lake Dam.

STREET MAINTENANCE/SPECIAL DETAILS

- Picked up unwanted signs and checked for graffiti.
- Pushed debris at the Northway Fields compost site.
- Removed farmers' market barrels from Roosevelt Center.
- Put out farmers' market barrels at Roosevelt Center.
- Cleaned storm drains throughout Historic Greenbelt.

HORTICULTURE/PARKS

- Performed landscape maintenance throughout the City.
- Continued curbside leaf pick-up in Lakewood.
- Planted 5 Crab Apple trees along American Legion Drive.
- Fertilized and mulched trees along Lakecrest Drive.

REFUSE/RECYCLING/SUSTAINABILITY/ENVIRONMENTAL

- Collected 20.59 tons of refuse 10.14 tons of recycling material.
- Performed daily SWPPP inspections.
- Created a chart of EVDC charging stations in the area and a chart on usage of the EVDC charging station at City Office.
- Created a chart of solar farm offers.
- Attended Green ACES meeting.

BUILDING MAINTENANCE

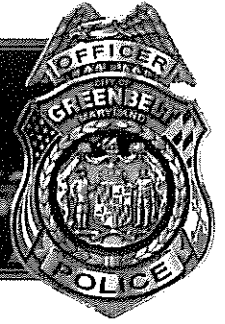
- Finished repairing emergency lights throughout Public Works.
- Removed graffiti and repainted garage doors at Greenbelt Aquatic and Fitness Center.
- Repaired lights at Greenbelt Aquatic and Fitness Center.
- Prepared door front for painting at Youth Center.

FLEET MAINTENANCE

- Re-wired rear light harness completely on vehicle #111.
- Completed preventative maintenance and engine repairs to vehicle #857. Also, repaired transfer case seals, drained fluid and refilled unit.

- Completed preventative maintenance, installed passenger seatbelt strap, replaced driver seatbelt latch and reset airbag light on vehicle #873.

GREENBELT POLICE DEPARTMENT



CRIME REPORT

NOVEMBER 27, 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

11/25 8:38 A.M.	100 block Centerway. Vandalism. Unknown person(s) spray painted graffiti on the walls of the Aquatics/Fitness Center.
11/25 11:25 A.M.	Area of Crescent Road and Hillside Road. Vandalism. Unknown person(s) spray painted graffiti on the walls of the underpass walkway.

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

See Automotive Section

GREENBELT EAST/GREENWAY SHOPPING CENTER

See Automotive Section

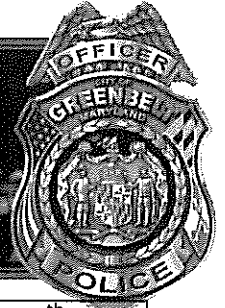
Automotive Crime - City Wide

11/20	6000 block Springhill Drive. Vandalism to vehicle. Unknown person(s) flattened two tires on a vehicle and cut wires to the fog lights.
11/21	Area of Springhill Drive and Breezewood Drive. Stolen auto. A blue 2004 Mitsubishi Outlander SUV, Maryland tags 30821CF.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT

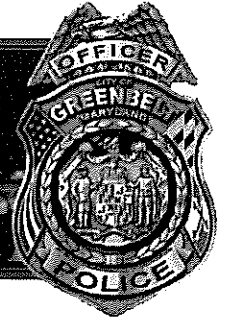


11/22	Recovered stolen auto. A 1994 Honda Accord 4-door, reported stolen October 25 th from the 6100 block of Breezewood Drive, was recovered by the Hyattsville City Police Department in the area of Jamestown Road and Lancer Place. No arrests. The tags on the time of theft, Maryland 5DK2061, were not recovered and are still out as stolen.
11/23	6100 block Breezewood Drive. Vandalism to auto. Unknown person(s) broke out the right rear window of a vehicle.
11/23	7600 block Ora Glen Drive. Theft from auto. Unknown person(s) broke out a side window and removed a purse.
11/23	9000 block Breezewood Terrace. Vandalism to auto. Unknown person(s) broke out the passenger side window of a vehicle.
11/23	9100 block Springhill Court. Vandalism to vehicles. Windows were broken out of three vehicles.
11/24	6600 block Lake Park Drive. Vandalism to auto. Unknown person(s) broke out the front passenger side window of a vehicle.
11/25	7600 block Mandan Road. Theft from auto. Four tires and rims were taken from a vehicle.
11/26	7800 block Hanover Parkway. Theft from vehicle. Unknown person(s) removed a catalytic converter from the undercarriage of a vehicle.
11/26	7900 block of Mandan Road. Theft from auto. Unknown person(s) removed a catalytic converter from the undercarriage of a vehicle.
11/26	6700 block Springshire Way. Theft from vehicle. Power tools were taken from a work van. Home surveillance footage revealed that at approximately 4:19 A.M. three unknown suspects walked up to the unlocked vehicle and removed the property. The suspects then fled the scene in an unknown vehicle.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT



CRIME REPORT TALLY SHEET

WEEK OF NOVEMBER 27, 2019

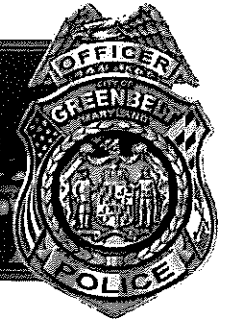
The following list is comprised of the actual numbers of offenses reported during the week. Not all reports are included as narratives, only incidents of interest, unusual or public safety related items are included.

<u>GENERAL CRIMES</u>		<u>GENERAL CRIMES (CON'T)</u>	
Carjacking		Animal Bite (Cat scratch)	1
Rape		Disruption of School Activities	
Armed Robbery		Transporting a Handgun in a Vehicle	
Attempt Armed Robbery		Reckless Endangerment	
Strong Armed Robbery		Emergency Commitment Petition	
Attempt Strong Armed Robbery		Missing Person	
Burglary		Fraud	
Attempt Burglary		Unattended Death	
Assault		Alcohol Violation	
Domestic	1	False Report	
Drugs		Harassment	
DUI/DWI		Field op (suspicious person)	1
Theft	8	Notification for other agency	
Vandalism	2		
Child Abuse		<u>VEHICLE RELATED CRIMES</u>	
Unattended Child		Stolen Vehicles	1
Trespass		Recovered Stolen Vehicles	1
Disorderly Conduct		Recovered Stolen Tags	
Failure to Obey Lawful Order		Theft From Vehicles	5
Credit Card Offense		Attempt Theft From Vehicles	
Telephone Misuse		Attempt Theft of Vehicle	
Counterfeit Money		Vandalism to Vehicles	7
Suspicious Person	1	Accidents	9



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT



Animal Control Activity

Investigating a cat scratch report.

Assisted with a bat in residents home.

Reached out to Small Angels Rescue, due to limited resources. They have rescued four hamsters leaving the shelter with two.

Responded to a stray dog that was later reunited with owner.

Met with Chloe(dog) and potential adopters, she will be placed in a home before the holiday.

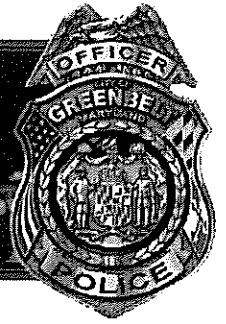
Shelter Count:

Two hamsters, eight kittens (One in foster care), three adult cats and one dog



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

**GREENBELT
POLICE DEPARTMENT**



WEEKLY ACTIVITY

Week Ending November 29, 2019

- Chief Bowers attended a Prince George's County Chiefs meeting.
- Captain Pracht and George Mathews conducted Civilian Response to Active Shooter Events (CRASE) training for a credit union on Ivy Lane.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

WEEKLY REPORT

Planning and Community Development



The Week Ending: Wednesday, November 27, 2019

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

CODE ENFORCEMENT

Commercial Properties: 7474 and 7500 Greenway Center Drive were annually inspected;

Apartments: Parkway Apartments were re-inspected for completion of issued notice of violations;

Rental Property: One rental property was annually inspected;

Complaints: Four prior complaints were re-inspected completion of issued notice of violations;

Windshield Inspections: Greenbelt Road was observed this week;

Permits: Two permits were approved and issued;

Meetings: **Staff Attended:**
Municipalities Census Subcommittee Meeting; and
Green ACES meeting on NRP regarding the proposed multifamily residential development next to the federal courthouse;

Staff Met With:

Consultant from Sabra to discuss the upcoming Hanover Parkway Bikeway Alternatives Community meeting;

Planning Projects: Conducted sight distance test;
Reviewed parking concerns at Greenbelt Station;
Prepared material for the December 4th Advisory Planning Board meeting;
Reviewing proposed NRP multifamily residential development Detailed Site Plan; and
Reviewing details on Phase 2 of the Cherrywood Lane Complete and Green Streets Project;
