

CALENDAR

< PREVIOUS MONTH

DECEMBER 2018

NEXT MONTH >

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
25	26	27	28	29	30	1 10:00 AM Festival Of Lights Juried Art And Craft Fair
2 10:00 AM Festival Of Lights Juried Art And Craft Fair 10:00 AM Greenbelt Farmers Market Outdoor Holiday Market	3 7:00 PM Work Session - University Square Outfall Restoration Project 8:30 PM Work Session - Public Safety with Chief Bowers	4 7:00 PM Arts Advisory Board 7:00 PM Advisory Committee on Education 7:00 PM Public Safety Advisory Committee	5 5:00 PM PGCMA Legislative Dinner	6	7	8 9:00 AM Donation Drop-Off 10:00 AM Santa's Visit
9	10 5:30 PM Youth Advisory Committee 7:00 PM Closed Session - (City Manager's Evaluation), (MB Library) 8:00 PM Regular Meeting	11 North Pole Calling 10:00 AM Free Confidential Memory Screenings 6:00 PM A Conversation About Homelessness in Your Community	12 North Pole Calling 7:30 PM Work Session - City-Wide Fiber Network/ City Manager Updates 7:30 PM Advisory Planning Board	13 North Pole Calling 7:30 PM Community Relations Advisory Board (CRAB) Meeting	14	15 3:00 PM Alice In Wonderland
16 3:00 PM Alice In Wonderland	17 6:00 PM City's Fall Legislative Dinner	18	19 8:00 PM Work Session - Franklin Park, (stakeholder meeting), (CC)	20	21	22
23	24 No Meeting - Christmas Eve	25	26 No Meeting - Christmas	27 8:30 AM Day Out of School Jump Rope Clinic	28	29
30	31 No Meeting - New Year's Eve	1	2	3	4	5

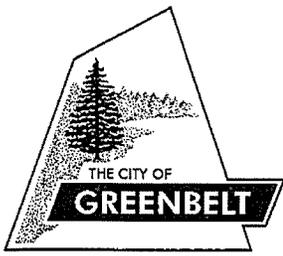
CALENDAR

< PREVIOUS MONTH

JANUARY 2019

NEXT MONTH >

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
30	31	1	2 7:30 PM <u>Advisory Planning Board Meeting</u> 8:00 PM <u>Closed Session - (Personnel/Legal Matters), (Library, MB)</u>	3 2:30 PM <u>FREE Produce Distribution</u>	4	5
6 1:00 PM <u>Community Art Drop-In</u>	7 10:00 AM <u>Winter GED Course</u> 8:00 PM <u>Work Session - TBD, (MB)</u>	8 7:00 PM <u>Arts Advisory Board</u> 7:00 PM <u>Greenbelt Arts Advisory Board Meeting</u> 7:00 PM <u>Public Safety Advisory Committee Meeting</u>	9 6:00 PM <u>MML Legislative Reception (Annapolis)</u> 8:30 PM <u>Work Session - TBD, (CC)</u>	10	11	12
13 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u>	14 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> 8:00 PM <u>Regular Meeting, (MB)</u>	15 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u>	16 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> 7:30 PM <u>Advisory Planning Board Meeting</u> 8:00 PM <u>Work Session - County Council At-Large Representatives (tentatively), (CC)</u>	17 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u>	18 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u>	19 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u>
20 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u>	21 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> <u>No Meeting - Martin Luther King Jr. Day</u>	22 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> 6:00 PM <u>Advisory Committee on Education Annual Principals Meeting</u> 7:00 PM <u>Advisory Committee on Trees</u> 7:30 PM <u>Advisory Committee on Education Meeting</u>	23 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> 8:00 PM <u>Work Session - TBD, (CC)</u>	24 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> 7:00 PM <u>Forest Preserve Advisory Board Meeting</u>	25 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u>	26 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u>
27 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u>	28 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> 9:30 AM <u>NOFA Accreditation Course in Organic Land Care</u> 8:00 PM <u>Regular Meeting</u>	29 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> 9:30 AM <u>NOFA Accreditation Course in Organic Land Care</u> 3:30 PM <u>Senior Citizens Advisory Committee</u>	30 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> 9:30 AM <u>NOFA Accreditation Course in Organic Land Care</u> 8:00 PM <u>Work Session - TBD, (CC)</u>	31 <u>Family Portraits: Robert Cantor, Maura Doern Danko and Amanda Demos Larsen</u> 9:30 AM <u>NOFA Accreditation Course in Organic Land Care</u>	1	2



City Manager's Report Week Ending December 21, 2018

1. City offices are closed on Tuesday, December 25. Happy holidays!
2. Attached is a memo indicating that Dale Worley will be Acting City Manager through 1/2/19.
3. Included separately is an executed copy of the Management Agreement for the Greenbelt Theatre. Thanks to all who worked on getting this agreement finalized!
4. Attached is the November 2018 financial report.
5. Distributed dictionaries to third grade classes at Greenbelt Elementary School as part of Greenbelt Rotary's annual service project.
6. Attended the legislative dinner.
7. Reviewing Recreation Director applications.
8. GCART's AKC agreement was approved.
9. Assistant City Manager
 - a. Served as Acting City Manager
 - b. FY 2020 Budget preparations
10. City Treasurer
 - a. Staff completed statistical tables for the FY 2018 CAFR and submitted them to the auditors for review.
 - b. Completed responses to Government Finance Officer Association (GFOA) comments and suggestions for submittal of FY 2018 CAFR to GFOA.
 - c. Completed the November financial report – copy attached.
 - d. Continued salary and benefit analysis for FY 2020 proposed budget.
11. Information Technology
 - a. Continued cleanup and monitoring of email system.
 - b. Assisted vendor with equipment testing in the Studio.
 - c. Reviewed network switch inventory.

cc: Department Heads

David Moran, Assistant City Manager

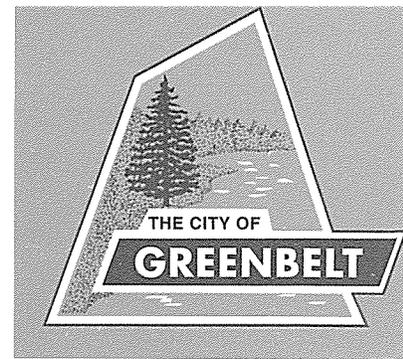
Mary Johnson, Human Resources Officer

Bonita Anderson, City Clerk

CITY OF GREENBELT, MARYLAND

OFFICE OF THE CITY MANAGER

25 CRESCENT ROAD, GREENBELT, MD. 20770



Nicole C. Ard
City Manager

TO: Council

FROM: Nicole Ard, City Manager 

DATE: December 18, 2018

SUBJECT: Out of Office/Acting Manager 12/19/18-1/02/19

In follow-up to my email, I will be out of the office Wednesday, December 19, 2018 to Tuesday, January 2, 2019. I had previously planned to take leave on Friday. However, with my uncle's passing yesterday, I will leave for Ohio tomorrow to attend his memorial services. The services start on Thursday and continue through Friday.

Starting on Monday, Mr. David Moran will be out of the office for the next two weeks. Mr. Dale Worley has agreed to serve as acting city manager while I am out of the office.

While I will be available via by phone or email, Mr. Dale Worley will act on my behalf as City Manager as needed. I anticipate returning to Maryland before January 1st.

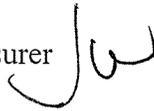
cc: Directors



City of Greenbelt, Maryland

Memorandum

To: Nicole C. Ard, City Manager
From: Jeffrey L. Williams, City Treasurer
Date: December 19, 2018
Subject: November 2018 Financial Report



Revenues

Revenues are 72.7% of the adopted budget compared to 74.5% a year ago, and 71.8% in the five-year historical comparison. Net real estate revenue is currently \$52,200 higher than the FY 2019 Adopted Budget \$17,464,900. This is due to lower than expected abatements through the first five months of the fiscal year. It is highly unlikely that abatements remain near zero. FY 2019 is the final year of the current triennial assessment period when abatements are typically higher. Therefore, it is likely abatements will come to fruition and net real estate revenue will fall short of its budget. A specific estimate will be provided with the FY 2020 Proposed Budget.

In November, the City received the first of five estimated income tax payments from the State for FY 2019. Using that payment as a guide to project future payments, staff believes that income tax revenue will rebound in FY 2019 after declining a year ago. An early statistical projection shows that income tax may exceed \$3 million for the first time. Staff will monitor upcoming payments closely when developing the FY 2019 estimate and FY 2020 proposed budget for income tax revenue.

Recreation revenue is approximately \$13,500 higher over a year ago. The most notable increase is in the Arts revenue budget where revenue is 50% higher (\$15,000) than a year ago and has already paid for the \$10,000 required to repurpose the dark room into additional kiln space for the ceramic program. Aquatic & Fitness Center revenue is \$28,000 higher while Greenbelt Kid's revenue is \$35,000 lower. The latter is due to the loss of the circus camp. A similar reduction in the cost to provide that service occurred in the recreation budget.

Year to date red light camera revenue is 55% lower compared to a year ago. The reduction appears to be delayed collections as citations are actually 6.5% (151 citations) higher than in FY 2018. Staff (Police and Finance) are in contact with the vendor to monitor the progress of this program.

Given the weakness in real estate revenues, it may be difficult for total General Fund revenue to reach the adopted budget despite the good news for income tax revenue. FY 2019 is shaping up to be a year of mixed signals. The first comprehensive revenue estimates will be finalized in March as part of the FY 2020 Proposed Budget.

Expenditures

Total operating expenditures are 37.8% of the adopted budget compared to 36.5% in FY 2018, and 38.6% for the most recent five-year period. The largest part of the operating number is salaries and benefits. Salaries are 38.2% of the adopted budget and in line with the 39.0% historical mark for November.

Motor vehicle maintenance is in line with expectations compared to prior fiscal years. While vehicle maintenance is not cyclical year over year, cost avoidance early in the fiscal year allows for greater preventive maintenance later in the year which can reduce future maintenance costs and lengthen the useful life of vehicles.

Purchases for motor vehicle fuel are approximately \$25,000 higher than a year ago. Most of this increase appears to be cyclical in regard to purchases as usage is consistent with previous fiscal years. The most recent cost for a gallon of gasoline and diesel was \$2.56 and \$2.95, respectively. The motor vehicle fuel budget was based upon an average cost (gasoline and diesel) of \$2.45. Staff expects these costs to decline in concert with the declining price of oil.

At this time, expenditures are in line with staff expectations for FY 2019.

City of Greenbelt
Revenues - FY 2019 vs. Historical
 November

Number	Description	FY 2019 Budget	Nov-18	% of FY 2019		FY 2018	Historical %
				Budget			
Taxes							
411100	Real Estate	\$18,104,200	\$17,739,782	97.99%		99.83%	99.57%
411210	Real Estate Abatements	(392,500)	594	-0.15%		2.08%	18.17%
411220	Homestead Credit	(206,800)	(201,969)	97.66%		98.55%	99.48%
411230	Homeowner's Credit	(40,000)	(22,295)	55.74%		52.62%	44.87%
Personal Property							
412100	Local	16,000	8,760	54.75%		84.83%	55.07%
412110	Utility	300,000	315,555	105.19%		95.17%	56.31%
412120	Corporate	1,575,000	699,728	44.43%		71.75%	55.58%
412140	Local - Prior Years	0	0	0.00%		100.00%	46.61%
412160	Corporate - Prior Years	40,000	1,678	4.20%		52.76%	44.12%
412200	Abatements	(80,000)	(33,667)	42.08%		26.58%	28.25%
Other Taxes							
421100	Income	2,730,000	899,191	32.94%		22.78%	26.24%
421200	Admissions	100,000	10,096	10.10%		14.13%	26.62%
421300	Hotel/Motel	1,050,000	200,962	19.14%		25.87%	25.13%
422100	Highway	433,400	338,550	78.11%		76.14%	74.75%
Licenses							
431000	Permits	1,013,600	245,689	24.24%		28.81%	22.65%
433400	Cable	428,000	101,845	23.80%		25.81%	24.13%
Grants - State							
442101	Police	450,000	112,412	24.98%		25.53%	24.90%
442102	Youth Service	65,000	0	0.00%		0.00%	0.00%
Grants - County							
443106	Landfill	57,700	14,413	24.98%		25.00%	20.00%
443102	Youth Service	30,000	5,000	16.67%		0.00%	0.00%
443108	MNCPPC	234,000	0	0.00%		0.00%	0.00%
443127	School Resource	80,000	0	0.00%		0.00%	0.00%
Other							
451000	Refuse/Recycling	686,800	170,534	24.83%		25.02%	24.87%
452000	Recreation	765,400	322,160	42.09%		45.40%	42.20%
453000	Fitness Center	603,000	270,306	44.83%		42.52%	41.90%
454000	Community Center	172,200	74,387	43.20%		31.73%	31.67%
460100	Fines/Foreitures	135,000	35,114	26.01%		45.55%	40.59%
460200	Red Light Cameras	360,000	47,023	13.06%		65.51%	44.86%
460300	Speed Cameras	420,000	168,508	40.12%		32.35%	37.43%
470000	Interest	120,000	35,877	29.90%		21.32%	20.17%
480400	Partnerships	149,700	23,332	15.59%		22.71%	14.18%
	Miscellaneous	482,000	135,812	28.18%		18.16%	21.23%
	Total	\$29,881,700	\$21,719,377	72.68%		74.47%	71.83%

City of Greenbelt
Revenues - FY 2019 vs. Historical
November

Number	Description	FY 2019 Budget	% of FY 2019		FY 2018	Historical %	Nov-17	Nov-16	Nov-15	Nov-14	Nov-13
			Nov-18	Budget							
Taxes											
411100	Real Estate	\$18,104,200	\$17,739,782	97.99%	99.83%	99.57%	\$17,087,696	\$15,829,551	\$15,417,720	\$14,846,575	\$ 14,217,146
411210	Real Estate Abatements	(392,500)	594	-0.15%	2.08%	18.17%	(8,902)	(116,953)	(178,824)	(27,371)	(161,458)
411220	Homestead Credit	(206,800)	(201,969)	97.66%	98.55%	99.48%	(159,370)	(95,946)	(18,836)	(43,507)	(86,264)
411230	Homeowner's Credit	(40,000)	(22,295)	55.74%	52.62%	44.87%	(21,560)	(14,360)	(17,752)	(17,011)	(20,389)
Personal Property											
412100	Local	16,000	8,760	54.75%	84.83%	55.07%	13,155	6,278	4,856	7,414	6,580
412110	Utility	300,000	315,555	105.19%	95.17%	56.31%	292,011	293,961	118,329	70,001	24,701
412120	Corporate	1,575,000	699,728	44.43%	71.75%	55.58%	1,037,579	1,148,080	741,280	425,103	580,377
412140	Local - Prior Years	0	0	0.00%	100.00%	46.61%	377	0	0	0	29
412160	Corporate - Prior Years	40,000	1,678	4.20%	52.76%	44.12%	7,110	32,556	50,105	60,978	4,071
412200	Abatements	(80,000)	(33,667)	42.08%	26.58%	28.25%	(22,631)	(14,599)	(21,339)	(22,537)	(73,508)
Other Taxes											
421100	Income	2,730,000	899,191	32.94%	22.78%	26.24%	625,677	762,888	697,073	694,401	655,320
421200	Admissions	100,000	10,096	10.10%	14.13%	26.62%	22,663	36,778	33,189	47,780	58,765
421300	Hotel/Motel	1,050,000	200,962	19.14%	25.87%	25.13%	247,437	247,123	244,459	181,711	167,811
422100	Highway	433,400	338,550	78.11%	76.14%	74.75%	299,608	266,075	297,805	234,983	225,557
Licenses											
431000	Permits	1,013,600	245,689	24.24%	28.81%	22.65%	310,626	192,965	235,460	254,529	220,820
433400	Cable	428,000	101,845	23.80%	25.81%	24.13%	103,865	103,224	101,404	110,645	110,645
Grants - State											
442101	Police	450,000	112,412	24.98%	25.53%	24.90%	116,301	120,269	111,662	117,913	122,299
442102	Youth Service	65,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
Grants - County											
443106	Landfill	57,700	14,413	24.98%	25.00%	20.00%	14,413	14,413	14,413	0	14,413
443102	Youth Service	30,000	5,000	16.67%	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	80,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
Other											
451000	Refuse/Recycling	686,800	170,534	24.83%	25.02%	24.87%	170,589	170,331	163,823	162,943	163,491
452000	Recreation	765,400	322,160	42.09%	45.40%	42.20%	342,616	303,961	313,229	295,629	284,774
453000	Fitness Center	603,000	270,306	44.83%	42.52%	41.90%	242,178	262,958	191,499	220,674	257,236
454000	Community Center	172,200	74,387	43.20%	31.73%	31.67%	68,323	58,956	53,783	71,680	56,944
460100	Fines/Foreitures	135,000	35,114	26.01%	45.55%	40.59%	58,794	68,620	93,923	58,751	62,076
460200	Red Light Cameras	360,000	47,023	13.06%	65.51%	44.86%	102,085	144,817	164,658	134,479	132,530
460300	Speed Cameras	420,000	168,508	40.12%	32.35%	37.43%	148,725	150,703	218,918	216,561	97,268
470000	Interest	120,000	35,877	29.90%	21.32%	20.17%	16,769	5,029	774	253	306
480400	Partnerships	149,700	23,332	15.59%	22.71%	14.18%	29,165	5,833	11,166	16,749	22,332
	Miscellaneous	482,000	135,812	28.18%	18.16%	21.23%	91,204	192,770	90,852	114,133	75,284
	Total	\$29,881,700	\$21,719,377	72.68%	74.47%	71.83%	\$21,236,503	\$20,176,281	\$19,133,629	\$18,233,459	\$ 17,219,156

City of Greenbelt
Expenditures - FY 2019 vs. Historical
 November

	Department	FY 2019 Budget	Nov-18	% of FY 2019 Budget	FY 2018	Historical %
100	General Government					
	Salary/Benefits	\$2,620,600	\$975,929	37.24%	37.38%	38.47%
	Operating Expense	772,600	333,393	43.15%	33.61%	42.81%
	Capital Outlay	10,000	0	0.00%	0.00%	72.43%
	Total General Gov't	3,403,200	1,309,322	38.47%	36.44%	39.65%
200	Planning/Comm. Dev.					
	Salary/Benefits	811,200	261,763	32.27%	37.00%	38.23%
	Operating Expense	128,600	59,748	46.46%	5.46%	10.48%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Plan. & C. D.	939,800	321,511	34.21%	26.71%	31.45%
300	Public Safety					
	Salary/Benefits	9,146,500	3,184,382	34.82%	34.80%	37.19%
	Operating Expense	1,579,700	616,084	39.00%	45.46%	43.65%
	Capital Outlay	477,000	21,787	4.57%	0.00%	11.89%
	Total Public Safety	11,203,200	3,822,253	34.12%	34.63%	37.10%
410	Public Works					
	Salary/Benefits	2,253,700	895,978	39.76%	34.72%	36.91%
	Operating Expense	651,000	228,754	35.14%	35.14%	36.59%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total	2,904,700	1,124,732	38.72%	34.82%	36.83%
450	Waste Collection					
	Salary/Benefits	584,000	244,070	41.79%	37.68%	39.33%
	Operating Expense	193,800	74,290	38.33%	31.53%	33.24%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total	777,800	318,360	40.93%	36.07%	37.70%
	Total Public Works	3,682,500	1,443,092	39.19%	35.09%	37.02%
500	Greenbelt Cares					
	Salary/Benefits	1,171,200	447,662	38.22%	36.26%	38.57%
	Operating Expense	72,000	19,778	27.47%	36.16%	34.06%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Greenbelt Cares	1,243,200	\$467,440	37.60%	36.26%	38.03%
600	Recreation					
	Salary/Benefits	2,790,100	1,307,608	46.87%	42.95%	45.18%
	Operating Expense	679,500	303,880	44.72%	49.45%	46.12%
	Capital Outlay	5,000	0	0.00%	0.00%	0.00%
	Total	\$3,474,600	1,611,488	46.38%	44.28%	45.41%

City of Greenbelt
Expenditures - FY 2019 vs. Historical
November

	Department	FY 2019 Budget	Nov-18	% of FY 2019 Budget	FY 2018	Historical %
650	Aquatic & Fitness					
	Salary/Benefits	\$863,300	\$388,536	45.01%	40.75%	43.63%
	Operating Expense	371,700	138,688	37.31%	41.48%	39.42%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total	1,235,000	527,224	42.69%	40.97%	42.20%
	Total Recreation	4,709,600	2,138,712	45.41%	43.43%	44.58%
700	Parks					
	Salary/Benefits	1,030,000	395,769	38.42%	41.07%	42.20%
	Operating Expense	219,900	69,875	31.78%	34.61%	33.15%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Parks	1,249,900	465,644	37.25%	39.87%	40.46%
900	Miscellaneous					
	Salary/Benefits	215,200	97,035	45.09%	37.05%	39.83%
	Operating Expense	66,400	27,773	41.83%	14.08%	15.26%
	Capital Outlay	20,000	0	0.00%	0.00%	0.00%
	Total Miscellaneous	301,600	124,808	41.38%	26.33%	31.64%
Operating Expenditures						
	Salary/Benefits	\$21,485,800	\$8,198,732	38.16%	37.06%	39.04%
	Operating Expense	4,735,200	1,872,263	39.54%	38.09%	39.45%
	Capital Outlay	512,000	21,787	4.26%	0.00%	12.31%
	Total Operating Exp.	\$26,733,000	\$10,092,782	37.75%	36.50%	38.64%
985	Reserves					
	Non-Departmental	237,200	51,750	21.82%	87.17%	53.21%
	Workers' Compensation	653,000	520,386	79.69%	101.08%	102.93%
	Interfund Transfers	2,370,000	0	0.00%	0.00%	0.00%
	Total Reserves	3,260,200	572,136	17.55%	19.59%	31.32%
	Total General Fund	\$29,993,200	\$10,664,918	35.56%	34.20%	37.99%

City of Greenbelt
Expenditures - FY 2019 vs. Historical
November

	Department	FY 2019 Budget	Nov-18	% of FY 2019 Budget	FY 2018	Historical %	Nov-17	Nov-16	Nov-15	Nov-14	Nov-13
100	General Government										
	Salary/Benefits	\$2,620,600	\$975,929	37.24%	37.38%	38.47%	\$836,761	\$894,124	\$828,155	\$785,920	\$761,187
	Operating Expense	772,600	333,393	43.15%	33.61%	42.81%	250,825	312,059	283,225	360,880	383,168
	Capital Outlay	10,000	0	0.00%	0.00%	72.43%	0	5,135	5,589	5,921	0
	Total General Gov't	3,403,200	1,309,322	38.47%	36.44%	39.65%	1,087,586	1,211,318	1,116,969	1,152,721	1,144,355
200	Planning/Comm. Dev.										
	Salary/Benefits	811,200	261,763	32.27%	37.00%	38.23%	196,437	270,117	317,807	321,730	304,954
	Operating Expense	128,600	59,748	46.46%	5.46%	10.48%	14,026	28,730	38,520	18,893	21,901
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total Plan. & C. D.	939,800	321,511	34.21%	26.71%	31.45%	210,463	298,847	356,327	340,623	326,855
300	Public Safety										
	Salary/Benefits	9,146,500	3,184,382	34.82%	34.80%	37.19%	2,808,105	3,061,587	3,078,168	3,163,403	3,328,988
	Operating Expense	1,579,700	616,084	39.00%	45.46%	43.65%	662,671	685,178	674,128	660,012	607,344
	Capital Outlay	477,000	21,787	4.57%	0.00%	11.89%	0	0	0	9,202	241,405
	Total Public Safety	11,203,200	3,822,253	34.12%	34.63%	37.10%	3,470,776	3,746,765	3,752,296	3,832,617	4,177,737
410	Public Works										
	Salary/Benefits	2,253,700	895,978	39.76%	34.72%	36.91%	703,143	675,906	655,809	759,864	594,145
	Operating Expense	651,000	228,754	35.14%	35.14%	36.59%	214,366	224,961	270,822	227,228	191,027
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	2,904,700	1,124,732	38.72%	34.82%	36.83%	917,509	900,867	926,631	987,092	785,172
450	Waste Collection										
	Salary/Benefits	584,000	244,070	41.79%	37.68%	39.33%	203,324	200,491	214,146	206,158	193,174
	Operating Expense	193,800	74,290	38.33%	31.53%	33.24%	60,575	70,034	77,844	44,921	60,014
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	777,800	318,360	40.93%	36.07%	37.70%	263,899	270,525	291,990	251,079	253,188
	Total Public Works	3,682,500	1,443,092	39.19%	35.09%	37.02%	1,181,408	1,171,392	1,218,621	1,238,171	1,038,360
500	Greenbelt Cares										
	Salary/Benefits	1,171,200	447,662	38.22%	36.26%	38.57%	362,010	388,449	349,046	333,261	317,362
	Operating Expense	72,000	19,778	27.47%	36.16%	34.06%	24,421	21,561	21,142	24,118	24,044
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total Greenbelt Cares	1,243,200	\$467,440	37.60%	36.26%	38.03%	\$386,431	\$410,010	\$370,188	\$357,379	\$341,406
600	Recreation										
	Salary/Benefits	2,790,100	1,307,608	46.87%	42.95%	45.18%	\$1,176,874	\$1,198,778	\$1,132,069	\$1,021,856	\$969,794
	Operating Expense	679,500	303,880	44.72%	49.45%	46.12%	349,042	364,907	365,430	317,501	348,698
	Capital Outlay	5,000	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	\$3,474,600	1,611,488	46.38%	44.28%	45.41%	1,525,916	1,563,685	1,497,499	1,339,357	1,318,492

City of Greenbelt
Expenditures - FY 2019 vs. Historical
November

			% of FY 2019								
	FY 2019 Budget	Nov-18	Budget	FY 2018	Historical %	Nov-17	Nov-16	Nov-15	Nov-14	Nov-13	
650	Aquatic & Fitness										
	Salary/Benefits	\$863,300	\$388,536	45.01%	40.75%	43.63%	336,606	345,351	326,999	300,837	296,187
	Operating Expense	371,700	138,688	37.31%	41.48%	39.42%	150,369	157,897	152,587	131,235	153,657
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total	1,235,000	527,224	42.69%	40.97%	42.20%	486,975	503,248	479,586	432,072	449,844
	Total Recreation	4,709,600	2,138,712	45.41%	43.43%	44.58%	2,012,891	2,066,933	1,977,085	1,771,429	1,768,336
700	Parks										
	Salary/Benefits	1,030,000	395,769	38.42%	41.07%	42.20%	359,980	406,672	396,633	379,459	393,330
	Operating Expense	219,900	69,875	31.78%	34.61%	33.15%	68,838	67,763	68,627	64,646	91,842
	Capital Outlay	0	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total Parks	1,249,900	465,644	37.25%	39.87%	40.46%	428,818	474,435	465,260	444,105	485,172
900	Miscellaneous										
	Salary/Benefits	215,200	97,035	45.09%	37.05%	39.83%	77,031	80,366	84,026	80,126	79,008
	Operating Expense	66,400	27,773	41.83%	14.08%	15.26%	25,601	18,808	7,820	13,793	11,654
	Capital Outlay	20,000	0	0.00%	0.00%	0.00%	0	1,326	0	0	0
	Total Miscellaneous	301,600	124,808	41.38%	26.33%	31.64%	102,632	100,500	91,846	93,919	90,662
	Operating Expenditures										
	Salary/Benefits	\$21,485,800	\$8,198,732	38.16%	37.06%	39.04%	\$7,060,271	\$7,521,841	\$7,382,858	\$7,352,614	\$7,238,129
	Operating Expense	4,735,200	1,872,263	39.54%	38.09%	39.45%	1,820,734	1,951,898	1,960,145	1,863,227	1,893,349
	Capital Outlay	512,000	21,787	4.26%	0.00%	12.31%	0	6,461	5,589	15,123	241,405
	Total Operating Exp.	\$26,733,000	\$10,092,782	37.75%	36.50%	38.64%	\$8,881,005	\$9,480,200	\$9,348,592	\$9,230,964	\$9,372,883
985	Reserves										
	Non-Departmental	237,200	51,750	21.82%	87.17%	53.21%	55,634	53,873	51,332	22,482	50,076
	Workers' 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	0	0.00%	0.00%	0.00%	0	0	0	0	0
	Total Reserves	3,260,200	572,136	17.55%	19.59%	31.32%	752,994	734,193	705,722	617,728	821,256
	Total General Fund	\$29,993,200	\$10,664,918	35.56%	34.20%	37.99%	\$9,633,999	\$10,214,393	\$10,054,314	\$9,848,692	\$10,194,139

WEEKLY REPORT

Planning and Community Development

Week Ending: Friday, December 21, 2018



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

CODE ENFORCEMENT

Commercial Properties: Greenway East Professional - 7525 Greenway Center Drive and Hanover Office Park and 7200 Hanover Parkway were annually inspected; and Capitol Office Park - Ivy Lane and Greenbelt Professional Center - Edmonston Road were re-inspected.

Apartments: University Square, Verde 2 and Verde 3 apartments were annually inspected; and Greenbelt Park LLC apartments were re-inspected.

Rental Property: One rental was annually inspected; and Four rentals were re-inspected.

Complaints: One complaint was logged from Franklin Park regarding mold at a rental unit on Cherrywood Lane.

Windshield Inspections: Breezewood Court and Edmonston Court were observed – no issues noted.

Permits: Nine permits were approved and issued.

Meetings: Staff Attended:

Council Work Session.

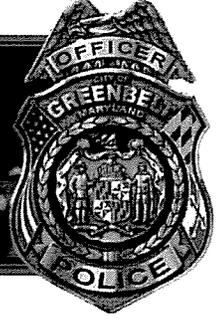
Staff Met With:

MDE Dam Safety staff for annual inspection of Greenbelt Lake Dam;

Director of Public Works to walk the Indian Creek trail; and Beltway Plaza redevelopment team to discuss Conceptual Site Plan referral.

12/21/2018
P&CD WEEKLY REPORT CONT...

Planning Projects: Worked on bid documents for the dam repair project;
Reviewed request for proposal for Hanover Parkway Bicycle Feasibility Study and Cherrywood Lane Complete Green Street projects;
Worked on FY 2020 budget;
Reviewed plans submitted by Clean Water Partnership for improvements to Greenbrook Lake;
Prepared materials to submit to SHA for comment on gateway sign location;
Prepared materials for MHT approval for gateway signage;
Began drafting a staff memo regarding the RFP recommendation for the Hanover Parkway Bikeway feasibility study and conceptual design plans;
Reviewing Cherrywood Lane Project submitted proposals from RFP;
Preparing/Drafting Buddy Attick Parking Lot Project bid documents; and
Reviewing Lakecrest/MD 193 Intersection proposal from GPI.



CRIME REPORT

DECEMBER 19, 2018

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

12/12	100 block Greenhill Road. DWI/DUI arrest. Matthew James Attick, 32, of Greenbelt was arrested and charged with Driving While Impaired by Alcohol and other traffic-related charges during the investigation of a traffic accident. The suspect was released on citations pending trial.
11:25 P.M.	

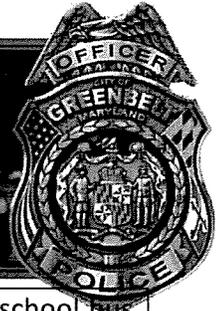
FRANKLIN PARK/BELTWAY PLAZA/GREENBELT STATION/CAPITOL OFFICE PARK/METRO

12/12	Area of Greenbelt Road and Kenilworth Avenue. DWI/DUI arrest. Edwin Joel Duarte, 24, of Beltsville, MD was arrested and charged with Driving While Impaired by Alcohol and other traffic-related charges as a result of a traffic violation. The suspect was released on citations pending trial.
8:18 P.M.	

12/13	Ramp from Kenilworth Avenue to Greenbelt Road. DWI/DUI arrest. Nsikan Maurice Ntekop, 40, of Middle River, MD was arrested and charged with Driving While Impaired by Alcohol and other traffic-related charges during the investigation of a traffic accident. The suspect was released on citations pending trial.
4:28 A.M.	



GREENBELT POLICE DEPARTMENT

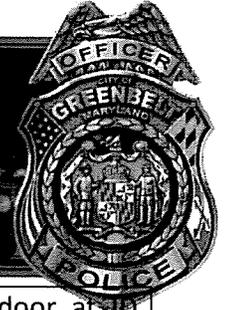


12/13 3:47 P.M.	5800 block Cherrywood lane. Assault. The victim advised that she got off the school bus when she observed several subjects getting ready to fight. She attempted to break up the group then left the area. As she was walking away she was punched from behind by another subject, who then fled the area on foot. The suspect is described as a black female with hair in a shoulder length bush, wearing a pink sweater and blue jeans.
12/13 11:14 P.M.	9100 block Edmonston Road. Possession of marijuana arrest. A 17 year old Greenbelt youth was arrested for Possession of Marijuana by officers investigating an occupied vehicle parked illegally. The youth was released to a parent pending action by the Juvenile Justice System.
12/16 1:05 P.M.	5900 block Cherrywood Terrace. Attempt burglary. Unknown person(s) attempted to force entry into a residence by tampering with the deadbolt lock, damaging it in the process. Entry was not gained.
12/17 9:40 A.M.	6200 block Greenbelt Road. Vandalism. The complainant, a manager at the Capital One Bank, advised that the suspect entered the bank and demanded to see someone regarding his account. The suspect became irate, throwing a bank-owned notebook computer to the ground, breaking it. The suspect then fled the scene. The suspect is described as a black male, 6'0", with a thin build and a light complexion, wearing a black hooded sweatshirt and dark colored pants.
12/17 2:00 P.M.	6100 block Springhill Terrace. Burglary. Unknown person(s) entered the residence by breaking out the bedroom window. A video console power cord was taken.
12/17 4:00 P.M.	Area of Kenilworth Avenue and Greenbelt Road. Assault. The victim, a school bus driver, advised that a vehicle described as a gold vehicle, possibly a Nissan Maxima 4-door bearing Maryland tags, pulled up alongside the bus and pointed a silver handgun into the air then fled the area east on Greenbelt Road. The suspect is described as a black male, older with grey hair, no further.
12/17 5:25 P.M.	6000 block Greenbelt Road. Assault arrest. Rahiem Tehron Wilson, 38, of Hyattsville, MD was arrested and charged with Second Degree Assault and Trespass after he refused to leave Beltway Plaza Mall after having been told to by agents of the property. The suspect then assaulted an officer and was arrested. The suspect was transported to the Department of Corrections for a hearing before a District Court Commissioner.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT



12/18 9:40 A.M.	6000 block Greenbelt Road. Burglary. Unknown person(s) forced open a door at 10 Communications and removed money from a cash register.
12/18 2:25 P.M.	9100 block Springhill Lane. Assault arrest. A nine year old Greenbelt youth was arrested for Assault after he allegedly choked another juvenile. The youth was released to a parent pending action by the Juvenile Justice System.

GREENBELT EAST/GREENWAY SHOPPING CENTER

12/13 6:50 P.M.	7700 block Hanover Parkway. Theft. A parcel package was taken from the front stoop of a residence. Video surveillance showed the two suspects as a black male approximately 15 years of age, wearing a black hooded sweatshirt, black pants with white designs on the knees and black shoes and a black male wearing black pants, a red hooded sweatshirt, grey bubble type jacket and white shoes.
12/16 2:35 P.M.	7400 block Greenbelt Road. Theft. An unattended purse was taken at Ross Dress for Less. A credit card in the purse was later used to make unauthorized purchases.
12/18 4:00 P.M.	7200 block South Ora Court. Theft. A parcel package was taken from the front stoop of a residence.
12/18 5:18 P.M.	7500 block Greenbelt Road. Unattended child arrest. Ingris Ocon, 40, of Lanham, MD was arrested and charged with Unattended Child after she allegedly left a one year old child alone in a vehicle with another juvenile who was too young to care for the one year old. The suspect was released on citation pending trial.

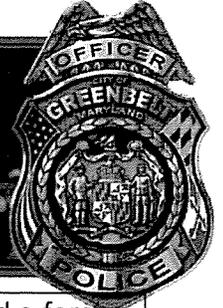
Automotive Crime - City Wide

12/13	8400 block Canning Terrace. Theft from auto. Four tires and rims were taken from a vehicle.
12/14	6200 block Springhill Drive. Rogue and vagabond arrests. Rashawn Lydell Brewster, 21, of Forestville, MD and Jamar Dominique Hunter, 212, of Forestville, MD were arrested and charged with Rogue and Vagabond and Theft after the Brewster subject was observed rifling through a parked vehicle, with the Hunter subject standing nearby. Both suspects attempted to flee the area but were detained by officers. Both suspects were transported to the Department of Corrections for a hearing before a District Court Commissioner.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

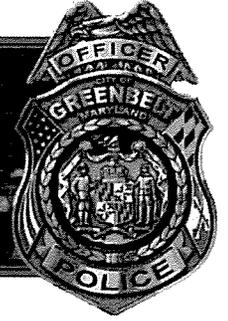
GREENBELT POLICE DEPARTMENT



12/14	5900 block Cherrywood Lane. Vandalism to vehicle. Unknown person(s) poured a foreign substance into the gas tank of a vehicle.
12/17	5900 block Cherrywood Terrace. Theft from auto. Two tires and rims were taken from a vehicle.
12/19	6100 block Springhill Court. Theft from auto. Four tires and rims were taken from a vehicle.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



CRIME REPORT TALLY SHEET

WEEK OF DECEMBER 19, 2018

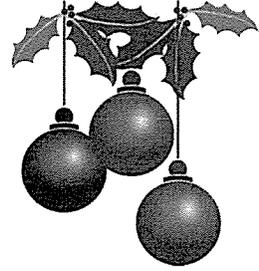
The following list is comprised of the actual numbers of offenses reported during the week. Not all reports are included as narratives, only incidents of interest, unusual or public safety related items are included.

<u>GENERAL CRIMES</u>		<u>GENERAL CRIMES (CON'T)</u>	
Carjacking		Animal Bite	
Sex Offense (Suspects known to victims)	2	Disruption of School Activities	
Armed Robbery		Transporting a Handgun in a Vehicle	
Attempt Armed Robbery		Reckless Endangerment	
Strong Armed Robbery		Emergency Commitment Petition	2
Attempt Strong Armed Robbery		Rogue and Vagabond	1
Burglary	2	Fraud	2
Attempt Burglary	1	Unattended Death	
Assault (One domestic related)	8	Alcohol Violation	
Domestic	1	False Report	
Drugs	1	Harassment	
DUI/DWI	3	Field op (suspicious person)	4
Theft	4	Notification for other agency	
Vandalism	1	Bomb Treat (ERSHS-Evacuated, checked okay)	1
Child Abuse		<u>VEHICLE RELATED CRIMES</u>	
Unattended Child	1	Stolen Vehicles	
Trespass		Recovered Stolen Vehicles	
Disorderly Conduct		Recovered Stolen Tags	1
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	1
Suspicious Person		Accidents	6



Department of Public Works

Week Ending December 21, 2018



*Public Works wishes all city employees and their families
a very happy and healthy New Year*

ADMINISTRATION

- Met with Pepco regarding street lights.
- Participated in the Maryland Department of the Environment's annual inspection of the Greenbelt dam.
- Met with the Police Department regarding office space.
- Jim Sterling and the Director of Planning inspected the trail at Greenbelt Station.

STREET MAINTENANCE/SPECIAL DETAILS

- Removed unwanted signs throughout the City.
- Repaired pot holes throughout the city.
- Replaced batteries in the speed sensors.
- Pushed yard debris at the Northway Fields compost site.
- Cleaned storm drains throughout Greenbelt.
- Repaired the gravel path around the lake at Buddy Attick Park.

HORTICULTURE/PARKS

- Pruned trees throughout Historic Greenbelt.
- Continued with curbside leaf pick-up in Lakewood and in Greenspring I and II.
- Blew leaves at the Youth Center, Community Center and the library.

FACILITIES MAINTENANCE

- Repaired the disconnect to the war memorial at Roosevelt Center.
- Repaired a toilet in the men's room at the Police Station.
- Repaired a toilet in the ladies room at the Aquatic & Fitness Center.
- Assisted the contractor with stripping and resealing the stage and gymnasium floor in the Community Center.
- Changed out the filters in the HVAC system at the Community Center.

REFUSE/RECYCLING/SUSTAINABILITY/ENVIRONMENTAL

- Collected 28.55 tons of refuse and 13.66 tons of recycling material.
- Performed daily SWPPP inspections.
- Coordinated work with contact person for Duckworth students.
- Assisted GIS volunteers with projects.
- Created a Christmas tree collection map and posted on the city's website.
- Trouble shot and fixed playground map on the website.

FLEET MAINTENANCE

- Installed a snow plow frame to pick-up #459.
- Completed preventative maintenance on Police vehicle #604.
- Installed a window regulator to the left rear door on Police vehicle #832.
- Replaced the front inner and outer tie rod ends, mounted and balanced the two (2) front tires and completed preventive maintenance on Police vehicle #839.
- Replaced the front and rear brakes on Police vehicle #857; also completed maintenance.
- Completed preventive maintenance and replaced the battery on Police unit #831.

Greenbelt Recreation Department

Weekly Report

Week Ending December 21, 2018

ADMINISTRATION:

- Met with IT to discuss FY 2020 needs.
- Met with HR to discuss FY 2020 part-time employment.
- Attended Franklin Park work session.
- Gave a tour of the Recreation Department to Charise Liggins, the new Economic Development Coordinator.
- Held budget meetings with Recreation Supervisors.

YOUTH CENTER/ SPRINGHILL LAKEGREENBELT KIDS:

- Winter 2019 Activity Guide is now available on-line and printed guides are available in city buildings. Registration will continue on a space available basis until Winter classes begin on or after the week of January 2, 2019.
- Two sold out performances of the dance program production of Alice in Wonderland took place at the Community Center on Sunday at 11:00am & 3:00pm. Almost 50 dancers performed for a delighted standing room only audience.
- Greenbelt's Mamas & Papas hosted a holiday gathering at the Youth Center on Wednesday.
- Mom's Morning Out parents attended conferences in mid-December to review student progress with Pre-school Director, Gaye Houchens.
- FY 2020 budget preparation continued.
- Planning and preparation of the 2019 Camp Guide continued in coordination with Bev Palau.
- Spring 2019 Activity Guide production continued and will continue until mid-January. Target date for print and on-line guide is February 15, 2019.

AQUATIC AND FITNESS CENTER:

- GAFC Swim Instructor(s) provided six private swim lessons and Aqua Training sessions (Friday-Thursday).
- A total of 33 UM Shuttle Membership Passes were sold as of December 19.
- Eighteen kids, ages 4 to 15, attended the Children's Swim Lessons Pre-Evaluation session on Saturday, December 15, from 10:30am to 12:00pm.
- Registration is on-going for the Winter 2019 Youth Swim Lessons. Classes start on Saturday, January 5 and run through February 23. Homeschool lessons start on January 4 and run through February 22.
- Renewed the Prince George's County Health Department license to operate the indoor pool and spa. Permit is valid until December 31, 2019.
- Lifeguarding Pre-Test will be held on Saturday, December 22, from 9:00am to 3:00pm.
- 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 21. 123 toys have been collected as of December 19.

ARTS:

- An Art Share was held on Sunday, providing local artists an opportunity to network and receive constructive feedback on their work.
- The teaching studios are currently closed to students for intersession break. Magical elves (disguised as work exchange volunteers) are cleaning and reorganizing the classrooms to prepare for the start of winter session classes on January 2.
- An instructor was interviewed for our afterschool arts programs at Greenbelt Elementary and Springhill Lake Elementary Schools.
- Following the very successful run of Alice in Wonderland last weekend, post-production work is underway including the cleaning and storage of costumes and props.
- Participated in casting rehearsals for the winter youth musical and recorded measurements of all actors for their costumes.
- Preparations are underway for a Community Art Drop-In on Sunday, January 6 and an Arts Advisory Board meeting on January 8.
- The spring program schedule and activity guide are in development. Work is also beginning on the FY 2020 budget.
- Currently on view at the Greenbelt Community Center Art Gallery - The View Within and Without: Painting and Collage by Sylvie van Helden (through January 4). Visitors have described the artwork as “stunning”, “gorgeous” and “mesmerizing”.

THERAPEUTIC RECREATION:

- Senior Nutrition served 84 hot meals the week of 12/17 – 12/21.
- Senior Nutrition celebrated the holiday with a special dinner; 23 seniors participated. Thanks to both Bhameney and Rita for making it special.
- Preparation and editing the spring activity guide, and camp brochure continued.
- Supervisor worked as house manager for the Dance Performance Club’s production, Alice in Wonderland.