

CALENDAR

< PREVIOUS MONTH

JULY 2019

NEXT MONTH >

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
30	1 7:40 PM <u>Advisory Board Interview</u> , (MB) 8:00 PM <u>Work Session - City Manager Update</u> , (MB)	2	3 8:00 PM <u>No Meeting</u>	4 5:30 PM <u>July 4th Fanfare</u>	5	6
7 10:00 AM <u>Greenbelt Farmers Market</u>	8 8:00 PM <u>Regular Meeting</u> , (MB)	9 7:30 PM <u>Public Art Visioning Session</u>	10 7:00 PM <u>Advisory Planning Board</u> 8:00 PM <u>Work Session - Cherrywood Lane Complete and Green Streets Retro Fits Project</u>	11	12	13 9:00 AM <u>Donation Drop-Off</u> 3:00 PM <u>Free Women's Self Defense Class</u>
14 10:00 AM <u>Greenbelt Farmers Market</u>	15 8:00 PM <u>Work Session - Sustainable Land Care Policy</u> , (MB)	16	17 8:00 PM <u>Work Session - Advisory Board Chairs</u> , (CC)	18	19	20 8:00 AM <u>WHITEWATER RAFT SHENANDOAH/PO TOMAC 348503-2</u>
21	22 8:00 PM <u>Work Session - Greenbelt Homes Inc.</u> (Stakeholders)	23 7:30 PM <u>Green ACES Meeting</u>	24 7:30 PM <u>Four Cities (Berwyn Heights)</u>	25 1:30 PM <u>FREE Produce Distribution</u>	26	27 9:00 AM <u>Donation Drop-Off</u>
28	29 8:00 PM <u>Work Session - Beltway Plaza (stakeholder)</u> , (MB)	30	31 7:30 PM <u>Work Session - Prince George's County Economic Development Corporation</u> , (CC)	1	2	3

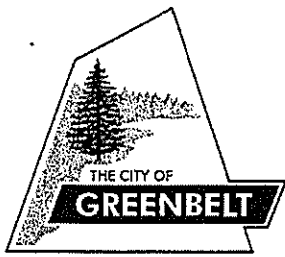
CALENDAR

< PREVIOUS MONTH

AUGUST 2019

NEXT MONTH >

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
28	29	30	31	1	2	3 9:00 AM <u>HIKE BILLY GOAT TRAIL 348503-3</u>
4	5 8:00 PM <u>Work Session - TBD.(MB)</u>	6	7 8:00 PM <u>Work Session - Prince George's County Memorial Library System CEO.(CC)</u>	8	9	10 9:00 AM <u>Donation Drop-Off</u>
11	12 8:00 PM <u>Regular Meeting</u>	13	14 8:00 PM <u>Work Session - TBD.(CC)</u>	15	16	17 3:00 PM <u>ANNAPOLIS STAND UP PADDLEBOARD 348503-4</u>
18	19 8:00 PM <u>Work Session - TBD.(MB)</u>	20 3:30 PM <u>Senior Citizens Advisory Committee</u>	21 7:00 AM <u>Business Coffee</u> 8:00 PM <u>Work Session - TBD.(CC)</u>	22 1:30 PM <u>FREE Produce Distribution</u>	23	24
25	26 8:00 PM <u>Work Session - Prince George's County Fire Chief/Greenbelt Volunteer Fire Department.(MB)</u>	27 7:30 PM <u>Green ACES Meeting</u>	28 8:00 PM <u>Work Session - TBD.(CC)</u>	29	30	31



City Manager's Report Week Ending July 5, 2019

1. Attached please find the Treasurer's May financial report.
2. Attached please find marketing material from Prince George's County's Economic Development Corporation.
3. Thank you to everyone who helped with the Pepco electric and air conditioning outages in Franklin Park Apartments. This includes Code Enforcement, Public Information, Recreation, and Police, particularly Mr. Gil Cabrera, Code Enforcement Supervisor. To date, service has been restored. There is no word on anticipated future repairs.
4. Thank you to Public Works, Recreation, Police, and Public Information on a terrific July 4th Celebration. Special appreciation also to Greenbelt Volunteer Fire Company and County Fire Department for their support. The fireworks were wonderful and a great time was had by all. Your accomplishments are impressive as Public Works cleaned up trees and debris post storm while preparing for the celebration event.
5. The owner of the sign language interpretation firm is attempting to get students and mentors to remain at Council meetings after 10pm. As noted during the Spring budget work sessions, the City has been working to secure closed caption services in response to community members who indicated that they were representing the hearing impaired community. The feedback received was that individuals did not use the sign language interpretation to watch City Council meetings. Closed captioning was suggested as a service improvement to help a broader range of people more fully participate in Council activities. Ms. Bonita Anderson and Ms. Shaniya Lashley Mullen have been working on extending the coverage of interpreters. Ms. Anderson and Ms. Beverly Palau have also been planning the transition to closed captioning.
6. In follow-up to Councilmember's request, the second vendor for the electronic timesheet project is Tyler Technologies. The product is called Executime. The City team is being led by Ms. Julissa Ramos of Finance.
7. Please advise of agenda items for the upcoming Four Cities meeting in Berwyn Heights. To date, items suggested by Greenbelt Councilmembers include: schools and an introduction to the County's inspections director.
8. Reviewing the job description for the City Treasurer position. Similar to other positions, there will be a survey of Finance staff. Position descriptions from other organizations are also being reviewed.
9. Met with staff on personnel and operational matters.
10. Assistant City Manager
 - a. Preparing for City Council Meeting.
 - b. On leave.

11. City Treasurer

- a. Completed May financial report
- b. Reviewed second TIF related reimbursement request from Greenbelt Station developer. Forwarded document to Directors of Public Works and Planning for their comments.
- c. Finance staff closed the 12th reporting month of FY 2019 and opened FY 2020. A 13th reporting period for FY 2019 was opened to account for revenues and expenditures relating to FY 2019 that are received in the Finance Department after June 30.

12. Information Technology

- a. Deployed 2 new mobile devices to PD Command Staff
- b. Reviewed UMD Capstone Public WiFi paper

13. Economic Development

- a. Business & Community Engagement
 - Meeting with STEM organization and Greenbelt to receive tour of robotics program and discuss different ways to connect with business community.
- b. Economic Development Admin
 - Ongoing weekly outreach to Greenbelt businesses that have not been previously engaged.

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

City of Greenbelt, Maryland

Memorandum

To: Nicole Ard, City Manager
From: Jeffrey L. Williams, City Treasurer
Date: July 1, 2019
Subject: May 2019 Financial Report

Revenues

May revenues are 92.4% of the FY 2019 estimate in the FY 2020 Proposed Budget compared to 88.4% historically and 85.6% of total General Fund revenue a year ago.

Net real estate taxes are approximately \$170,000 higher than adopted budget. Real estate revenue is \$200,000 lower than budget. However, abatements through May are less than \$15,000 or \$377,000 lower than the adopted budget. No additional real estate revenue is expected in FY 2019, but abatements can be received up to the issuance of the final real estate tax report from the County. This report is expected by July 11th. It is important to note that even if FY 2019 real estate abatements do not increase in the final month of the fiscal year, it does not mean abatements relating to FY 2019 could not be awarded in FY 2020 or FY 2021.

There is good news and “not so good news” for other taxes. It is estimated that income tax revenue may exceed \$3.2 million which is \$200,000 higher than the budget estimate and \$470,000 higher than the adopted budget.

On the not so good news side of other taxes, hotel/motel tax revenue will likely fall short of the \$750,000 projected in the FY 2020 Proposed Budget. The City just received third quarter receipts of \$119,300 from the County which increased this revenue to \$574,100 for the fiscal year. Therefore, staff is not confident to project that fourth quarter receipts will exceed or approach the \$175,000 necessary to meet the budget projection. As expected, the closure and renovation of the Crowne Plaza Hotel is the primary reason for the decline of hotel/motel taxes in FY 2019. The final quarter of hotel/motel revenue will not be received until late August.

Recreation revenues are \$50,000 higher than a year ago, Aquatic & Fitness Center (\$30,000), Arts (\$10,000) and Adult & Leisure (\$10,000). The final tally for AFC revenue is largely dependent on weather which was quite good in June. It should be noted that Arts and Adult & Leisure revenues as of May had already exceeded their respective FY 2019 estimates.

Total FY 2019 estimated revenue for red light and speed cameras is \$550,000, significantly below the \$780,000 budgeted. Speed cameras remain on pace to meet or exceed its FY 2019 budget of \$420,000. As previously noted, red light camera revenue will fall significantly short of its budget of \$360,000 due to several cameras that were out of service during the fiscal year. The good news is that all eight cameras are now operating and red light camera revenue is currently \$132,000 or \$22,000 higher than projected several months ago.

Staff expects FY 2019 General Fund revenue to meet the budget estimate of \$29,271,100.

Expenditures

Expenditures for May are 91.4% of the budget estimate compared to 91.5% historically. In dollar terms, May expenditures are \$2.5 million lower than the budget estimate and \$3.3 million lower than the adopted budget. Because vendors are not always prompt in forwarding their invoices to departments, expenditures will not be final until sometime in August. Therefore, FY 2019 expenditures continue to accrue despite invoices being received after June 30.

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

May

Account Number		FY 2019 Budget	May-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %
	Taxes					
411100	Real Estate	\$18,104,200	\$17,904,120	98.89%	100.00%	99.98%
411220	Real Estate Abatements	(392,500)	(14,943)	3.81%	99.96%	81.22%
411230	Homestead Credit	(206,800)	(201,969)	97.66%	99.89%	99.96%
411240	Homeowner's Credit	(40,000)	(51,941)	129.85%	99.46%	94.57%
	Personal Property					
412100	Local Current Year	16,000	12,215	76.34%	100.79%	100.10%
412110	Utility - Current Year	300,000	331,497	110.50%	99.96%	102.25%
412120	Corporate - Current Year	1,575,000	1,344,796	85.38%	96.58%	92.94%
412140	Local - Prior Years	0	0	0.00%	99.73%	99.89%
412160	Corporate - Prior Years	40,000	10,983	27.46%	97.40%	61.28%
412200	Abatements	(80,000)	(141,073)	176.34%	99.33%	95.16%
	Other Taxes					
421100	Income	2,730,000	2,178,315	79.79%	64.32%	67.04%
421200	Admissions	100,000	60,154	60.15%	80.24%	74.74%
421300	Hotel/Motel	1,050,000	364,844	34.75%	47.55%	65.71%
422100	Highway	433,400	391,107	90.24%	89.05%	88.07%
	Licenses					
431200	Rental & Constr.	1,013,600	953,440	94.06%	65.44%	57.33%
433400	Cable	428,000	300,370	70.18%	74.91%	74.23%
	Grants - State					
442101	Police	450,000	337,235	74.94%	76.60%	74.79%
442102	Youth Service	65,000	43,418	66.80%	66.83%	67.52%
	Grants - County					
443106	Landfill	57,700	43,239	74.94%	75.00%	75.00%
443102	Youth Service	30,000	20,000	66.67%	66.67%	55.56%
443108	MNCPPC	234,000		0.00%	29.91%	27.78%
443127	School Resource Officer	80,000	80,000	100.00%	0.00%	27.27%
	Other					
451000	Waste	686,800	512,840	74.67%	75.03%	74.33%
452000	Recreation	765,400	606,165	79.20%	76.59%	74.97%
453000	Fitness Center	603,000	521,486	86.48%	228.00%	92.63%
454000	Community Center	172,200	200,945	116.69%	13.24%	42.61%
460100	Fines & Forfeitures	135,000	90,576	67.09%	94.88%	90.72%
460200	Red Light Cameras	360,000	122,660	34.07%	96.25%	91.76%
460300	Speed Cameras	420,000	359,811	85.67%	83.49%	82.83%
470000	Interest	120,000	137,071	114.23%	89.49%	89.77%
480400	Partnerships	149,700	112,599	75.22%	69.16%	67.55%
	Miscellaneous	482,000	413,962	85.88%	52.83%	70.47%
	Adpoted Total	\$29,881,700	\$27,043,922	90.50%	85.57%	88.39%

FY 2019 Estimated Revenues	\$29,271,100	% of FY 2019 Estimate	92.39%
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City of Greenbelt
Revenues - FY 2019 vs. Historical & FY 2018

Account Number	Taxes	May									
		FY 2019 Budget	May-19	% of FY 2019 Budget	Actual	Historical %	May-18	May-17	May-16	May-15	May-14
411100	Real Estate	\$18,104,200	\$17,904,120	98.89%	\$17,116,209	99.98%	\$16,016,115	\$15,450,538	\$14,883,545	\$14,217,791	\$16,135,715
411220	Real Estate Abatements	(392,500)	(14,943)	3.81%	(428,621)	81.22%	(285,169)	(1,010,128)	(165,294)	(235,671)	(745,967)
411230	Homestead Credit	(206,800)	(201,969)	97.66%	(161,540)	99.89%	(95,946)	(18,836)	(43,507)	(85,921)	(433,378)
411240	Homeowner's Credit	(40,000)	(51,941)	129.85%	(40,752)	94.57%	(41,710)	(38,165)	(29,909)	(59,505)	(53,209)
412100	Local Current Year	16,000	12,215	76.34%	15,630	100.10%	14,231	11,688	13,866	14,187	15,633
412110	Utility - Current Year	300,000	331,497	110.50%	306,704	99.96%	297,838	307,879	296,589	249,408	331,694
412120	Corporate - Current Year	1,575,000	1,344,796	85.38%	1,396,632	96.58%	1,395,807	1,170,834	1,209,272	1,415,302	1,339,181
412140	Local - Prior Years	0	0	0.00%	376	99.89%	0	0	0	494	73
412160	Corporate - Prior Years	40,000	10,983	27.46%	13,125	97.40%	41,897	69,311	43,212	21,236	75,787
412200	Personal Prop. Abatements	(80,000)	(141,073)	176.34%	(84,557)	99.33%	(99,330)	(70,108)	(91,439)	(178,073)	(116,243)
	Other Taxes										
421100	Income	2,730,000	2,178,315	79.79%	1,766,780	64.32%	1,912,745	1,756,233	1,661,750	1,603,814	1,539,982
421200	Admissions	100,000	60,154	60.15%	128,704	74.74%	76,822	107,443	113,568	133,082	122,575
421300	Hotel/Motel	1,050,000	364,844	34.75%	454,783	47.55%	697,668	675,210	495,052	469,941	547,318
422100	Highway	433,400	391,107	90.24%	350,416	89.05%	327,840	347,711	281,601	277,631	53,374
	Licenses										
431200	Rental & Constr.	1,013,600	953,440	94.06%	705,693	65.44%	637,416	590,886	577,619	538,673	589,853
433400	Cable	428,000	300,370	70.18%	301,486	74.91%	314,281	306,604	355,948	355,948	339,449
	Grants - State										
442101	Police	450,000	337,235	74.94%	348,902	76.60%	360,808	334,986	355,199	366,896	301,823
442102	Youth Service	65,000	43,418	66.80%	43,447	66.83%	0	43,734	43,119	54,146	78,903
	Grants - County										
443106	Landfill	57,700	43,239	74.94%	43,239	75.00%	43,239	43,239	43,239	43,239	43,239
443102	Youth Service	30,000	20,000	66.67%	20,000	66.67%	15,000	20,000	20,000	25,000	0
443108	MNCPPC	234,000	0	0.00%	70,000	29.91%	110,000	210,000	0	0	0
443127	School Resource Officer	80,000	80,000	100.00%	0	0.00%	0	0	0	80,000	40,000
	Other										
451000	Waste	686,800	512,840	74.67%	511,642	75.03%	506,018	489,742	489,522	486,538	484,088
452000	Recreation	765,400	606,165	79.20%	578,062	76.59%	552,586	556,211	511,401	524,898	485,234
453000	Fitness Center	603,000	521,486	86.48%	490,866	228.00%	460,405	409,265	460,945	494,874	507,140
454000	Community Center	172,300	200,945	116.69%	203,872	13.24%	153,010	167,227	186,006	181,309	182,568
460100	Fines & Forfeitures	135,800	90,576	67.09%	122,469	94.88%	149,501	201,724	120,704	165,132	166,574
460200	Red Light Cameras	360,000	122,660	34.07%	149,985	96.25%	324,474	343,481	289,535	281,582	321,749
460300	Speed Cameras	420,000	359,811	85.67%	383,828	83.49%	318,133	420,583	512,613	231,106	155,416
470000	Interest	120,000	137,071	114.23%	70,385	89.77%	22,135	8,049	1,616	641	3,079
480400	Partnerships	149,700	112,599	75.22%	88,821	69.16%	106,766	82,599	77,207	78,160	104,553
	Miscellaneous										
		482,000	413,962	85.88%	265,375	70.47%	458,124	370,784	358,897	330,236	333,759
	Adopted Total	\$29,881,700	\$27,043,922	90.50%	\$25,231,961	85.57%	\$24,790,704	\$23,358,674	\$23,071,876	\$22,102,114	\$22,949,962
	FY 2019 Estimated Revenues	\$29,271,400	\$29,271,400	% of FY 2019 Estimate	92.39%						

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

May

	Department	FY 2019 Budget	May-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %
100	General Government					
	Salary/Benefits	\$2,620,600	\$2,302,266	87.85%	89.76%	91.94%
	Operating Expense	772,600	711,750	92.12%	88.77%	86.86%
	Capital Outlay	10,000	9,585	95.85%	0.00%	94.70%
	Total General Gov't	3,403,200	3,023,601	88.85%	89.51%	90.64%
200	Planning & Comm Dev					
	Salary/Benefits	811,200	627,795	77.39%	90.77%	89.03%
	Operating Expense	128,600	170,893	132.89%	71.93%	72.00%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Plan. & Comm. Dev.	939,800	798,688	84.98%	84.62%	85.00%
300	Public Safety					
	Salary/Benefits	9,146,500	7,996,021	87.42%	91.05%	93.30%
	Operating Expense	1,579,700	1,297,064	82.11%	87.94%	86.11%
	Capital Outlay	477,000	490,417	102.81%	77.97%	94.58%
	Total Public Safety	11,203,200	9,783,502	87.33%	89.95%	92.29%
400	Public Works					
	Salary/Benefits	2,253,700	2,136,649	94.81%	91.18%	93.53%
	Operating Expense	651,000	523,093	80.35%	84.73%	86.05%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total	2,904,700	2,659,742	91.57%	89.69%	91.65%
450	Waste Collection					
	Salary/Benefits	584,000	562,348	96.29%	89.91%	92.16%
	Operating Expense	193,800	166,972	86.16%	73.73%	78.77%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total	777,800	729,320	93.77%	85.66%	88.58%
	Total Public Works	3,682,500	3,389,062	92.03%	88.81%	90.96%
500	Greenbelt Cares					
	Salary/Benefits	1,171,200	1,019,740	87.07%	89.23%	91.74%
	Operating Expense	72,000	67,858	94.25%	90.49%	89.00%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Cares	1,243,200	1,087,598	87.48%	89.31%	91.61%
600	Recreation					
	Salary/Benefits	2,790,100	\$2,556,711	91.64%	88.92%	92.12%
	Operating Expense	679,500	606,684	89.28%	87.27%	87.13%
	Capital Outlay	5,000	0	0.00%	0.00%	0.00%
	Total	\$3,474,600	\$3,163,395	91.04%	88.58%	90.94%

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

May

	Department	FY 2019 Budget	May-19	% of FY 2019 Budget	% of FY 2018 Actual	Historical %
650	Aquatic & Fitness Center					
	Salary/Benefits	\$863,300	\$815,168	94.42%	88.10%	90.56%
	Operating Expense	371,700	309,509	83.27%	90.24%	87.37%
	Capital Outlay	0		0.00%	0.00%	0.00%
	Total	1,235,000	1,124,677	91.07%	88.76%	89.48%
	Total Recreation	4,709,600	4,288,072	91.05%	88.63%	90.56%
700	Parks					
	Salary/Benefits	1,030,000	850,802	82.60%	89.27%	91.65%
	Operating Expense	219,900	167,210	76.04%	82.31%	76.74%
	Capital Outlay	0	0	0.00%	0.00%	0.00%
	Total Parks	1,249,900	1,018,012	81.45%	87.98%	88.79%
900	Miscellaneous					
	Salary/Benefits	215,200	207,920	96.62%	91.74%	93.00%
	Operating Expense	66,400	108,631	163.60%	48.44%	37.10%
	Capital Outlay	20,000	0	0.00%	0.00%	0.00%
	Total Miscellaneous	301,600	316,551	104.96%	71.54%	87.71%
Operating Expenditures						
	Salary/Benefits	\$21,485,800	\$19,075,420	88.78%	90.27%	93.36%
	Operating Expense	4,735,200	4,129,664	87.21%	84.60%	81.56%
	Capital Outlay	512,000	500,002	97.66%	77.97%	100.76%
	Total Operating Expense	\$26,733,000	\$23,705,086	88.67%	88.90%	91.06%
Reserves						
	Non-Departmental	237,200	143,716	22.01%	218.57%	153.32%
	Workers' Compensation	653,000	520,386	79.69%	98.61%	101.25%
	Interfund Transfers	2,370,000	2,370,000	100.00%	66.34%	90.71%
	Total Reserves	3,260,200	3,034,102	93.06%	74.66%	96.08%
	Total General Fund	\$29,993,200	\$26,739,188	89.15%	86.96%	91.50%
FY 2019 Projected Expenditures vs. 11 mos.						
		FY 2019 Est.				
	Salary/Benefits	\$20,379,300	\$19,075,420	93.60%	90.27%	93.36%
	Operating Expense	4,884,000	4,129,664	84.55%	84.60%	81.56%
	Capital Outlay	683,800	500,002	73.12%	77.97%	100.76%
	Non-Departmental	164,000	143,716	87.63%	218.57%	153.32%
	Workers' Compensation	520,400	520,386	100.00%	98.61%	101.25%
	Interfund Transfers	2,622,000	2,370,000	90.39%	66.34%	90.71%
	Total General Fund	\$29,253,500	\$26,739,188	91.41%	86.96%	91.50%

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

Department	FY 2019 Budget	May			Historical %	May-18	May-17	May-16	May-15	May-14
		May-19	Budget	% of FY 2018 Actual						
100 General Government										
Salary/Benefits	\$2,302,266	\$2,302,266	87.85%	89.76%	\$2,009,296	\$2,268,861	\$1,908,592	\$1,843,379	\$1,782,301	
Operating Expense	772,600	711,750	92.12%	88.77%	662,469	638,330	581,374	655,439	688,375	
Capital Outlay	10,000	9,585	95.85%	0.00%	0	9,293	5,589	6,881	0	
Total General Gov't	3,403,200	3,023,601	88.85%	89.51%	2,671,765	2,916,484	2,495,555	2,505,699	2,470,676	
200 Planning & Comm Dev										
Salary/Benefits	811,200	627,795	77.39%	90.77%	481,966	646,978	742,450	727,173	687,714	
Operating Expense	128,600	170,893	132.89%	71.93%	184,850	166,002	177,396	230,813	79,588	
Capital Outlay	0	0	0.00%	0.00%	0	0	0	0	18,150	
Total Plan. & Comm. Dev.	939,800	798,688	84.98%	84.62%	666,816	812,980	919,846	957,986	785,452	
300 Public Safety										
Salary/Benefits	9,146,500	7,996,021	87.42%	91.05%	7,346,061	7,734,530	7,715,509	7,709,846	8,230,516	
Operating Expense	1,579,700	1,297,064	82.11%	87.94%	1,281,958	1,311,906	1,386,573	1,283,954	1,224,488	
Capital Outlay	477,000	490,417	102.81%	77.97%	388,095	418,347	324,741	342,823	520,070	
Total Public Safety	11,203,200	9,783,502	87.33%	89.95%	9,016,114	9,464,783	9,426,823	9,336,623	9,975,074	
400 Public Works										
Salary/Benefits	2,253,700	2,136,649	94.81%	91.18%	1,846,387	1,685,339	1,676,964	1,732,792	1,644,894	
Operating Expense	651,000	523,093	80.35%	84.73%	516,815	519,484	613,275	516,893	487,446	
Capital Outlay	0	0	0.00%	0.00%	0	0	0	0	0	
Total	2,904,700	2,659,742	91.57%	89.69%	2,363,202	2,204,823	2,290,239	2,249,685	2,132,340	
450 Waste Collection										
Salary/Benefits	584,000	562,348	96.29%	89.91%	485,126	457,530	503,454	481,621	456,185	
Operating Expense	193,800	166,972	86.16%	73.73%	141,638	172,163	159,290	123,850	145,831	
Capital Outlay	0	0	0.00%	0.00%	0	0	0	0	0	
Total	777,800	729,320	93.77%	85.66%	626,764	629,693	662,744	605,471	602,016	
Total Public Works	3,682,500	3,389,062	92.03%	88.81%	2,989,966	2,834,516	2,952,983	2,855,156	2,734,356	
500 Greenbelt Cares										
Salary/Benefits	1,171,200	1,019,740	87.07%	89.23%	890,791	907,063	826,207	783,492	755,227	
Operating Expense	72,000	67,858	94.25%	90.49%	61,119	62,186	56,087	58,436	63,396	
Capital Outlay	0	0	0.00%	0.00%	0	29,939	0	0	0	
Total Cares	1,243,200	1,087,598	87.48%	89.31%	951,910	999,188	882,294	\$841,928	\$818,623	
600 Recreation										
Salary/Benefits	2,790,100	\$2,556,711	91.64%	88.92%	\$2,436,796	\$2,426,353	\$2,272,617	\$2,091,755	\$1,984,770	
Operating Expense	679,500	606,684	89.28%	87.27%	616,017	713,861	661,714	611,643	694,415	
Capital Outlay	5,000	0	0.00%	0.00%	0	0	0	0	0	
Total	\$3,474,600	\$3,163,395	91.04%	88.58%	\$3,052,813	\$3,140,214	\$2,934,331	\$2,703,398	\$2,679,185	

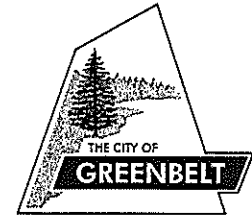
City of Greenbelt
Expenditures - FY 2019 vs. Historical & FY 2018

Department	May		% of FY 2019		% of FY 2018		Historical %	May-17	May-16	May-15	May-14
	FY 2019 Budget	May-19	Budget	Actual	Actual	Historical %					
650 Aquatic & Fitness Center											
Salary/Benefits	\$863,300	\$815,168	94.42%	88.10%	88.10%	90.56%	\$727,767	\$668,289	\$619,375	\$603,386	
Operating Expense	371,700	309,509	83.27%	90.24%	90.24%	87.37%	327,113	319,103	325,720	326,956	
Capital Outlay	0	0	0.00%	0.00%	0.00%	0.00%	0	0	0	0	
Total	1,235,000	1,124,677	91.07%	88.76%	88.76%	89.48%	1,054,880	987,392	945,095	930,342	
Total Recreation	4,709,600	4,288,072	91.05%	88.63%	88.63%	90.56%	4,107,693	3,921,723	3,648,493	3,609,527	
700 Parks											
Salary/Benefits	1,030,000	850,802	82.60%	89.27%	89.27%	91.65%	782,474	905,893	828,208	826,980	
Operating Expense	219,900	167,210	76.04%	82.31%	82.31%	76.74%	163,722	161,082	148,135	169,866	
Capital Outlay	0	0	0.00%	0.00%	0.00%	0.00%	0	0	0	0	
Total Parks	1,249,900	1,018,012	81.45%	87.98%	87.98%	88.79%	946,196	1,066,975	976,343	996,846	
900 Miscellaneous											
Salary/Benefits	215,200	207,920	96.62%	91.74%	91.74%	93.00%	190,732	191,698	184,807	180,897	
Operating Expense	66,400	108,631	163.60%	48.44%	48.44%	37.10%	88,084	17,384	23,730	26,999	
Capital Outlay	20,000	0	0.00%	0.00%	0.00%	0.00%	0	1,326	0	0	
Total Miscellaneous	301,600	316,551	104.96%	71.54%	71.54%	87.71%	278,816	413,275	208,537	207,896	
Operating Expenditures											
Salary/Benefits	\$21,485,800	\$19,075,420	88.78%	90.27%	90.27%	93.36%	\$17,197,396	\$17,411,673	17,002,448	17,152,870	
Operating Expense	4,735,200	4,129,664	87.21%	84.60%	84.60%	81.56%	4,043,785	4,133,278	3,978,613	3,907,360	
Capital Outlay	512,000	500,002	97.66%	77.97%	77.97%	100.76%	388,095	534,523	349,704	538,220	
Total Operating Expense	\$26,733,000	\$23,705,086	88.67%	88.90%	88.90%	91.06%	\$21,629,276	\$22,079,474	\$21,330,765	\$21,598,450	
Reserves											
Non-Departmental	237,200	143,716	22.01%	218.57%	218.57%	153.32%	139,492	138,504	148,394	138,076	
Workers' Compensation	653,000	520,386	79.69%	98.61%	98.61%	101.25%	680,320	615,699	595,246	771,180	
Interfund Transfers	2,370,000	2,370,000	100.00%	66.34%	66.34%	90.71%	2,050,000	1,445,200	1,075,000	950,000	
Total Reserves	3,260,200	3,034,102	93.06%	74.66%	74.66%	96.08%	2,869,812	2,199,403	\$1,818,640	\$1,859,256	
Total General Fund	\$29,993,200	\$26,739,188	89.15%	86.96%	86.96%	91.50%	\$24,499,088	\$24,907,379	\$23,149,405	\$23,457,706	
FY 2019 Projected Expenditures vs. 11 mos.											
Salary/Benefits	\$20,379,300	\$19,075,420	93.60%	90.27%	90.27%	93.36%	\$17,197,396	\$17,411,673	\$17,002,448	\$17,152,870	
Operating Expense	4,884,000	4,129,664	84.55%	84.60%	84.60%	81.56%	4,043,785	4,133,278	3,978,613	3,907,360	
Capital Outlay	683,800	500,002	73.12%	77.97%	77.97%	100.76%	388,095	534,523	349,704	538,220	
Non-Departmental	164,000	143,716	87.63%	218.57%	218.57%	153.32%	139,492	138,504	148,394	138,076	
Workers' Compensation	520,400	520,386	100.00%	98.61%	98.61%	101.25%	680,320	615,699	595,246	771,180	
Interfund Transfers	2,622,000	2,370,000	90.39%	66.34%	66.34%	90.71%	2,050,000	1,445,200	1,075,000	950,000	
Total General Fund	\$29,253,500	\$26,739,188	91.41%	86.96%	86.96%	91.50%	\$24,499,088	\$24,278,877	\$23,149,405	\$23,457,706	

WEEKLY REPORT

Planning and Community Development

The Week Ending: Wednesday, July 3, 2019



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

CODE ENFORCEMENT

Commercial Properties: 6250 A Greenbelt Road was annually inspected; and 7474 Greenway Center Drive and 113 B Centerway were re-inspected.

Apartments: Glen Oaks apartments were re-inspected.

Rental Property: Nine rentals were annually inspected; and Six rentals were re-inspected.

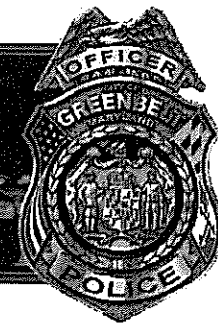
Complaints: One complaint logged from Franklin Park regarding AC unit not working as intended; and Three prior complaints were re-inspected.

Permits: Seven permits were approved and issued.

Alarms: Seventeen alarm license renewals were mailed with fifteen to businesses and two to alarm companies.

Meetings: **Staff Met With:**
Planning staff and economic development coordinator on application for Sustainable Communities Designation renewal; and
Code Inspectors.

Planning Projects: Reviewed a variance application;
Responded to consultant questions regarding the Southway monument sign request for proposals;
Prepared materials for the July 8 City Council meeting;
Prepared materials for the July 10 Advisory Planning Board meeting;
Working on application for Sustainable Communities designation renewal;
Reviewing Cherrywood Lane Complete and Green Streets Project Phase I engineered designs; and
Reviewing materials in preparation for meeting with Neighborhood Design Center (NDC) on potential visioning exercise.



CRIME REPORT

JULY 3, 2019

CITIZEN'S ADVISORY

BEWARE OF ATM SKIMMERS

There have been recent reports of area Automatic Teller Machines being compromised by the use of 'skimming' machines at bank ATMs. These skimmers will steal your bank card information. This info, along with your PIN number can be used to access your bank accounts. Always check the card readers before using them. Look for signs of tampering, installed cameras that can be used to record your PIN and always give the reader a pull and a shake to make sure it's a valid reader. Finally, check your bank account often to look for unusual transactions. Report any suspicious activity promptly to your bank or savings and loan.

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.

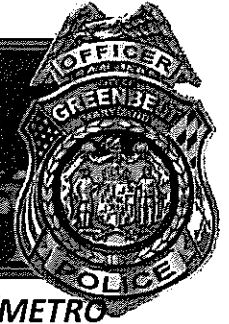
CENTER CITY

06/29	100 block Lastner Lane. Fraud. The victim advised that she received a phone call from the suspect, who stated that he was selling internet security products and told the victim that her computer had been compromised. The victim then paid the suspect online to fix her computer. No one showed up to fix her computer.
1:01 P.M.	



A NATIONAL ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT



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

06/29 1:15 A.M.	5900 block Cherrywood Lane. Strong arm robbery. The victim advised that he was entering an apartment building when he was approached by four subjects wearing masks. The suspects then assaulted the victim, punching and kicking him. After taking money from the victim, the suspects fled the area in a vehicle described as a red Honda Civic 2-door. The victim refused treatment for minor injuries. The suspects are described as four Hispanic males, each wearing black short sleeved shirts and white Nike sneakers.
06/29 2:41 A.M.	Area of Greenbelt Road and Cherrywood Lane. DWI/DUI arrest. Bryan Gino Hernandez-Ticono, 18, of Hyattsville, MD was arrested and charged with Driving While Impaired by Alcohol and other traffic-related charges after being stopped for a traffic violation. The suspect was released on citations pending trial.
06/30 1:43 A.M.	6300 block Greenbelt Road. DWI/DUI arrest. Orsy Norberto Mendez Gutierrez, 35, of Hyattsville, MD was arrested and charged with Driving While Impaired by Alcohol and other traffic-related charges after being stopped for a traffic violation. The suspect was released on citations pending trial.
06/30 3:31 A.M.	6100 block Breezewood Drive. Vandalism. Unknown person(s) used a rock to break out the bedroom window of a residence.
06/30 9:25 P.M.	6100 block Cherrywood Lane. Assault. The victim advised that she was walking on the footpath from the 6100 block of Cherrywood Lane to the 9300 block of Edmonston Road when she was approached by several unknown suspects dressed in black, who began assaulting her, punching and kicking her several times. The suspects then fled the area. The victim was transported to Holy Cross Hospital for treatment.

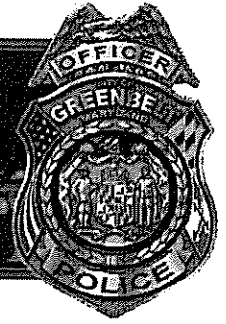
GREENBELT EAST/GREENWAY SHOPPING CENTER

06/ 25 8:30 P.M.	7400 block Greenbelt Road. Theft. Unknown person(s) removed a lock from a locker at LA Fitness and removed a cell phone, a wallet and personal documents.
07/01 12:00 A.M.	6900 block Hanover Parkway. Vandalism. Unknown person(s) used unknown means to break a window at her residence.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT



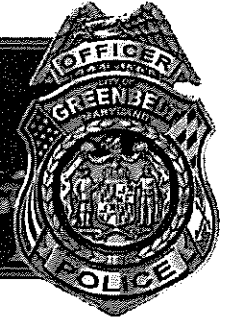
Automotive Crime - City Wide

06/27	7500 block Hanover Parkway. Theft from auto. Unknown person(s) broke out the passenger window and removed a backpack.
07/01	9000 block Breezewood Terrace. Recovered stolen auto. A 2015 Hyundai Sonata 4-door, reported stolen to the Prince George's County Police Department. No arrests were made.
07/02	5700 block Greenbelt Metro Drive. Theft from auto. A dash camera and a vehicle registration card were taken from a possibly unlocked vehicle.
07/03	9100 block Edmonston Court. Theft from auto. Unknown person(s) removed four tires and rims from a vehicle. The front passenger window was also broken out.
07/03	Area of Ridge Road and Laurel Hill Road. Stolen auto. A black 2010 Cadillac DTS 4-door, Maryland tags 1DP8039.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

GREENBELT POLICE DEPARTMENT



CRIME REPORT TALLY SHEET

WEEK OF JULY 3, 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	
Sex Offense (Suspect known to victim)	1	Disruption of School Activities	
Armed Robbery		Transporting a Handgun in a Vehicle	
Attempt Armed Robbery		Reckless Endangerment	
Strong Armed Robbery	1	Emergency Commitment Petition	3
Attempt Strong Armed Robbery		Missing Person	
Burglary		Fraud	6
Attempt Burglary		Unattended Death	
Assault (One a cutting, suspect known to victim)	3	Alcohol Violation	
Domestic	1	False Report	
Drugs		Harassment	
DUI/DWI	2	Field op (suspicious person)	1
Theft	8	Notification for other agency	
Vandalism (Clothing, suspect known to victim)	3	Violation of a Protective Order	1
Child Abuse		<u>VEHICLE RELATED CRIMES</u>	
Unattended Child		Stolen Vehicles	1
Trespass (Skateboarders, sent on way)	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	
Overdose (Prescription Meds; hospitalized)	1	Vandalism to Vehicles	
Identity Theft	1	Accidents	3



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

Department of Public Works

Weekly Report for week ending July 5, 2019



Happy 4th of July!

ADMINISTRATION

- Held monthly supervisors' meeting.
- Attended the Department Head meeting.
- Continued inspections of WSSC's water main project on Lakecrest Drive.
- Met with WSSC regarding possible water main replacement on Forestway.

STREET MAINTENANCE/SPECIAL DETAILS

- Picked up unwanted signs and checked for graffiti.
- Pushed debris at the Northway Fields compost site.
- Put out Farmer's Market barrels in Roosevelt Center.
- Cleaned storm drains throughout Historic Greenbelt.
- Removed barrels from Breezewood Drive.
- Relocated speed sensors to Cherrywood Drive.

HORTICULTURE/PARKS

- Performed landscape maintenance throughout the city.
- Serviced citizens' chipper requests.
- Continued cleaning out landscape beds and planting flowers.
- Pruned trees in preparation for the 4th of July celebrations.
- Continued shearing back brush and overgrowth around Buddy Attick Park.
- Filled playground at Buddy Attick Park with wood chips.

REFUSE/RECYCLING/SUSTAINABILITY/ENVIRONMENTAL

- Collected 24.10 tons of refuse and 9.35 tons of recycling material.
- Performed daily SWPPP inspections.
- Assisted GIS interns with field data collection.
- Attended a meeting on Sustainable Land Care Policy.
- Gave a "Compost 101" presentation.
- Submitted the MEA Phase VII-2019 Attachment A to upgrade lighting at the Youth Center and Public Works.
- Composed and submitted Green ACES comments for the Green/Complete Street Project for Cherrywood Lane.
- Started Community Plastic EcoChallenge for the City of Greenbelt.

BUILDING MAINTENANCE

- Continued repairs on all three air conditioning units at the Aquatic and Fitness Center.
- Repaired the air conditioning unit at the Greenbelt Police Station.
- Repaired the air conditioning unit at the Municipal Building.
- Repaired the gate at the Greenbelt Police Station.

FLEET MAINTENANCE

- Completed the yearly inventory inspection.
- Completed preventative maintenance and replaced front brake pads and rotors on vehicle #863.
- Completed preventative maintenance on vehicle #609.
- Completed preventative maintenance on vehicle #607.
- Replaced the water pump, radiator, thermostat, transmission oil cooler and tail shaft oil seal on vehicle #151.

Greenbelt Recreation Department

Weekly Report

Week Ending July 3, 2019

ADMINISTRATION:

- The Greenbelt Recreation Department wishes everyone a Happy and Safe 4th of July! Don't forget that July is National Recreation and Parks Month.
- Held interviews for vacant position at the Aquatic and Fitness Center.
- Met with Human Resources to discuss various items.
- Met with City Manager and other senior staff to discuss logistics related to the July 4th celebration at Buddy Attick Lake Park.
- Attended the Department Head meeting.
- Met with staff to review July 4th event.

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

- Summer Camps and Summer classes are in to the third week! We have a few spots open in a few of our camps and classes, so sign up soon if you're looking for something for this summer.
- All camps are closed on July 4.
- SHLRC and YC have modified hours on July 4 - 12pm until 6pm.
- Safety first in one of our camp mottos! We have 31 CPR/First Aid certified camp staff this summer.
- Kinder Camp, for children ages 3 1/2 -5 years of age, continued the camp season with a Secret Life of Animals theme. Crafts, games, and snacks are all linked to the theme. Kinder campers enjoyed a visit to the pool on Tuesday morning.
- Camp Pine Tree enjoyed lots of outdoor games, sports, swim lessons, arts & crafts and our outdoor ga-ga pit. This week Camp Pine Tree enjoyed a visit from Improv4kids. First an Improv performance and then a chance to learn some improv skills kept every one entertained on Tuesday.
- Creative Kids Campers took part in music, drama, dance, art, and ceramics classes. Campers enjoyed a visit to the pool on Tuesday afternoon. Preparation for the second session performances kicks in to high gear next week.
- Circus Campers continued to practice a myriad of circus skills from unicycle to tightrope and beyond in preparation for their second show of the season. Campers visited the pool on Tuesdays to practice acrobatics under water and enjoy free swim.
- Camp YOGO campers traveled to Wheaton Regional Park & Ice Arena and Sugarloaf Mountain. While at home in Greenbelt, campers enjoy group games, swimming, and socializing.
- Camp Encore continued work on their production of Hamlet. Roles have been cast and our teen performers are hard at work preparing for the performance in July!
- Springhill Lake Recreation Center is busy with drop-in programs, as well as Basketball Skills and Eagle Vision classes. A comprehensive drop in program is available Monday through Friday from 12pm until 6pm. A highlight this week was a visit from M-NCPPC Get Fit Mobile Unit. The kids enjoyed a "get fit" obstacle course and group games.
- Springhill Lake Recreation Center serves as a summer lunch location Monday through Friday and offers a complimentary bag lunch to anyone 17 years of age or younger.
- Independence Day was celebrated at BAP on July 4 with performances by the Community Drum Circle and the Greenbelt Concert Band. Following the music, fireworks lit up the sky over Buddy Attick Park.
- Registration for summer camps and classes continued on a space available basis.
- M-NCPPC Summer programs continued with a Summer Playground at Greenbelt Elementary School and an Xtreme Teen program at Schrom Hills Park.
- Staff are continuing to plan Fall programs and enter data in RecTrac as part of the Fall Activity Guide publication process.

AQUATIC & FITNESS CENTER:

- Due to a mechanical failure, the indoor pool was closed until 1pm on 7/1.
- Staff conducted interviews with HR for Administrative Assistant.
- Learn to Swim registration for Session II Weekday lessons.
- Public Works and a Contractor repaired HVAC units servicing the Fitness Wing.

ARTS:

- Summer art classes are now in session. Programs include: Pre-School Art, Family Ceramics, three adult potter's wheel classes, two adult hand-building classes, and a variety of workshops. A pastel workshop was held last week.
- The Arts Program is supporting Creative Kids Camp by providing camp-day ceramics classes, supporting an ongoing art gallery project with campers, and providing costumes and props for the camp performance of "Hercules and Hippolyta". Staff are mentoring teen interns in stagecraft activities throughout the eight weeks of CKC.
- Currently on view at the Greenbelt Municipal Building: artwork by seven Greenbelt arts educators (through September 26. Reception on August 12.) Currently on view in the Community Center Art Gallery: Three Heads Are Better Than One – A Working Art Lab and Evolving Installation with Creative Kids Camp (through August 9).
- Preparations are underway for: the July 7 Community Art Drop-In; the July 9 Public Art Visioning Meeting at SHLRC (please RSVP by following the link at www.greenbeltmd.gov/arts); the fall program schedule and activity guide.

THERAPEUTIC RECREATION:

- Met with Community Center staff to discuss Fall 2019 programs.
- Participated in the annual ICAA Leadership in Wellness webinar.
- Inclusion staff assisted with the camp day and aftercare classes.
- Plans began for annual Active Aging Week (scheduled for October 1-7)
- Plans continued for Fall 2019 classes and senior globetrotting trips.
- Continued to work with the PGCC SAGE staff preparing the fall schedule.
- Senior Nutrition served 66 hot meals the week of 7/1-7/5 (sites closed on 7/4 & 7/5- each senior received frozen meals for both days).

COMMUNITY CENTER:

- Two Center Leaders were hired and began training.
- The facility was open 12-4pm on July 4th.
- Staff assisted the Old Greenbelt Theatre with logistics for their movie showings.
- Autobill was administered for session III of camp.
- A fire drill was conducted for camp.
- Supervisor met with an Amazon rep about package deliveries.
- Supervisor met with a Prince George's County Health Inspector about a renter permit.
- 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 434 inquiries since April 2015. There are currently three food operations who received all permits and may rent the Kitchen.
- There were 5 facility reservations processed.
- There were 4 private rentals and 12 pattern rentals.
- The following free space groups were provided space: Golden Age Club and Greenbelt Concert Band.
- The following City groups were provided space: CARES and Public Safety Advisory Committee.
- There was one no show for a City group.