

GRANTS & CONTRIBUTIONS

**FY
2017**



Budget Comments

- 1) A \$1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted, the same amount as in recent years. The Washington EAR has shown many times that it serves Greenbelt residents.
- 2) Since FY 2007, Council has been contributing to College Park Meals on Wheels, which serves Greenbelt residents. The contribution was raised from \$1,000 to \$2,000 in FY 2014 and is proposed at \$2,000 for FY 2017.
- 3) \$1,500 was included in FY 2016 for miscellaneous grants..

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$5,000	\$4,500	\$4,500	\$4,500	\$3,000	\$5,000
Total	\$5,000	\$4,500	\$4,500	\$4,500	\$3,000	\$5,000
TOTAL GRANTS & CONTRIBUTIONS	\$5,000	\$4,500	\$4,500	\$4,500	\$3,000	\$5,000

GREENBELT CONNECTION



The city provides a limited transportation service, the Greenbelt Connection, within Greenbelt utilizing a ten-passenger, wheel chair lift-equipped van and an automobile. Current service consists of dial-a-ride service seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

The current fee is \$1.00 to seniors and physically challenged individuals and \$2.00 to all other residents.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u> 3.98	<u>2011</u> 4.15	<u>2013</u> n/a	<u>2015</u> n/a
Riders	6,810	6,312	6,400	6,400
Average of Riders per day	19	18	18	18
Mileage	20,242	20,297	20,300	20,300
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

Management Objectives

- Provide high quality, reliable and responsive service to the Greenbelt community.

Budget Comments

1) The increase in Communications, line 38, was to install a GPS on the bus.

GREENBELT CONNECTION Acct. No. 920	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$73,921	\$76,927	\$74,000	\$74,000	\$76,000	\$76,000
25 Repair/Maintain Vehicles	4,327	1,402	3,000	2,000	2,000	2,000
28 Employee Benefits	24,843	26,392	26,200	26,800	26,300	26,300
Total	\$103,091	\$104,721	\$103,200	\$102,800	\$104,300	\$104,300
OTHER OPERATING EXPENSES						
33 Insurance	\$33	\$35	\$100	\$100	\$100	\$100
38 Communications	856	1,003	900	1,100	1,100	1,100
48 Uniforms	304	430	500	600	500	500
50 Motor Equipment						
Repairs & Maintenance	7,700	7,901	5,000	4,000	5,500	5,500
Vehicle Fuel	9,212	10,043	8,200	7,500	7,200	7,200
Total	\$18,105	\$19,412	\$14,700	\$13,300	\$14,400	\$14,400
TOTAL GREENBELT CONNECTION	\$121,196	\$124,132	\$117,900	\$116,100	\$118,700	\$118,700
REVENUE SOURCES						
Bus Fares	\$7,334	\$7,459	\$7,500	\$7,500	\$7,500	\$7,500
General City Revenues	113,862	116,673	110,400	108,600	111,200	111,200
Total	\$121,196	\$124,132	\$117,900	\$116,100	\$118,700	\$118,700



The Greenbelt Museum opened in October 1987 as part of the City's Fiftieth Anniversary. The Museum is cooperatively run by the Friends of the Greenbelt Museum (FOGM) and the City of Greenbelt. The Museum's historic home is open for tours from 1 pm to 5 pm on Sundays and by appointment. The Museum creates interpretive exhibits which are on display in the Community Center. The exhibit room is open daily during Community Center hours. The Museum's collection contains original Greenbelt furniture, domestic objects and textiles from the 1930s through the 1940s, as well as works of art related to Greenbelt's history. The Museum also interprets the historic section of Greenbelt through guided tours and a self-guided walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full-time Museum Director and a part-time Volunteer/Education Coordinator. The Director became a city employee in FY 2001 as part of a grant program from the Maryland Historical Trust. The Volunteer/Education Coordinator position was established in FY 2007 and is paid for by FOGM. This position was made possible through a grant from the National Endowment for the Humanities.

VISION

We envision a cooperative society that is inspired and empowered by its awareness of history and uses its knowledge of the past to shape the future.

MISSION STATEMENT

We are a community museum that provides gateways to the New Deal history and living legacy of Greenbelt, Maryland. The Greenbelt Museum inspires residents, students and visitors to explore this planned cooperative community.

Accomplishments

Exhibits/Programs/Tours

- The Museum's current exhibition, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, opened in June 2015. The exhibition is supported by a \$5,000 grant from the Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition focuses on the sculptor Lenore Thomas Straus, who was a young woman only in her twenties when she carved several landmark works in Greenbelt for the Resettlement Administration in the late 1930s. These sculptures include the seminal pieces "Mother and Child," which is the centerpiece of historic Roosevelt Center, and a series of bas reliefs depicting the Preamble to the U.S. Constitution, on the front of the Greenbelt Community Center. In addition to these works, Thomas Straus carved both large and small pieces for other New Deal era housing projects, post offices, and for the home of Alice and Henry Ferguson in Accokeek, Maryland. The exhibition features information about the artist's life, examples of her work and includes examples of artists whom she influenced. Programming in conjunction with the exhibit has included lectures, and will, in 2017, include additional lectures, a film about WPA artists and other events.
- The 2014 Dorothy Sucher Intern, Jennifer Sparenberg, began work in the summer of 2014 on a project to photograph and document the service sides of all of the original 1937 Greenbelt homes, the apartment buildings, the defense housing, Parkbelt homes, and additional Greenbelt Homes Incorporated housing. The project, completed in August 2015, is now in the Greenbelt Museum archives. The Museum will announce the next Sucher Intern at the end of April 2016. The Dorothy Sucher Memorial Internship was established in 2012 by Dr. Joseph Sucher, in honor of his late wife who was one of the Museum's founders.



- During the 2015 Labor Day weekend, the Museum offered free walking tours, produced the fourth annual Retro Town Fair inspired by the produce, baking, and craft competitions held by early Greenbelters, walked in the parade, and offered free tours of the historic house on Labor Day.
- October 16, the Museum held its annual fundraiser, The Rexford Revue, to benefit the Friends of the Greenbelt Museum. The successful vintage Las Vegas-themed evening featured a lounge act, a silent auction, food and drink. It was held at the American Legion, Post 136 and all proceeds from the event go directly to supporting the Museum's mission and programs.
- Also in October, the Museum offered a Halloween-themed event for the first time. Entitled, Haunted Greenbelt, the lantern-lit walk began on the steps of the Community Center and ended at the Museum house as Sheila Maffay-Tuthill, the Museum's Education and Volunteer Coordinator, shared spooky stories about Greenbelt and surrounding communities.
- In November, Maryland Milestones, the Museum, and the Greenbelt Theatre hosted an excursion group who were in Washington, D.C. attending, Past Forward, the Annual Conference of the National Trust for Historic Preservation. The group went on walking tours, heard from the leadership of Greenbelt Homes, Incorporated, and viewed GHI's new orientation film and a film from the National Public Housing Museum in Chicago.
- Deco the Halls, the Museum's annual holiday event, took place on December 4 at 10-B Crescent. The historic house was decorated with vintage holiday decorations including a Christmas tree and a menorah and free tours were offered. Over 80 people attended the event.
- In December, the Museum, collaborating closely with the Friends of the Greenbelt Theatre, installed items in the wall cases in the lobby of the theater. Each case will have rotating exhibits throughout the year.

- The Director of the Museum continues to serve on the Board of Directors of the Maryland Museums Association. Elected in 2015, she will serve for a term of three years. The Maryland Museums Association is an alliance of historical and cultural institutions that collect, hold, interpret, and protect the cultural and material heritage within the State. The association advocates for members by enhancing professionalism in those institutions and individuals, and promoting awareness of museum interests.
- In March, the City of Greenbelt finalized its plans to acquire 10-A Crescent Road, the home next door to the Museum's historic house at 10-B Crescent and took possession of the house. The months-long process included a museum presentation at a City Council meeting in December, subsequent hearings, and Greenbelt Homes Incorporated Board meetings. 10-A Crescent Road will provide space for the Museum to expand and will feature space for additional programming and museum education. It will also house a Greenbelt visitor center, a research and reading room, collections storage, and office space.
- In March, the Museum participated in the Greenbelt Elementary Spring Fair and offered activities highlighting the work of Lenore Thomas Straus as well as information about Greenbelt's history.
- In April, the Museum, in conjunction with the Old Greenbelt Theatre, will host a film screening of *Enough to Live On: The Arts of the WPA*. Filmmaker, Michael Maglaras will be there to discuss his work following the film. This is a tie-in program to the Museum's exhibition on WPA artist, Lenore Thomas Straus, and is supported by a grant from the Maryland Heritage Areas Authority.
- In May, the Museum will participate in area schools' career days which allows students an opportunity to explore how and why museums can be an important part of their communities.
- On June 7, the Museum plans to hold its annual Roosevelt Ride, a vintage-themed bicycle ride through central Greenbelt, followed by a picnic in front of the Community Center. The event attracts approximately 50 participants each year.
- A panel on the history of the school building which currently houses the



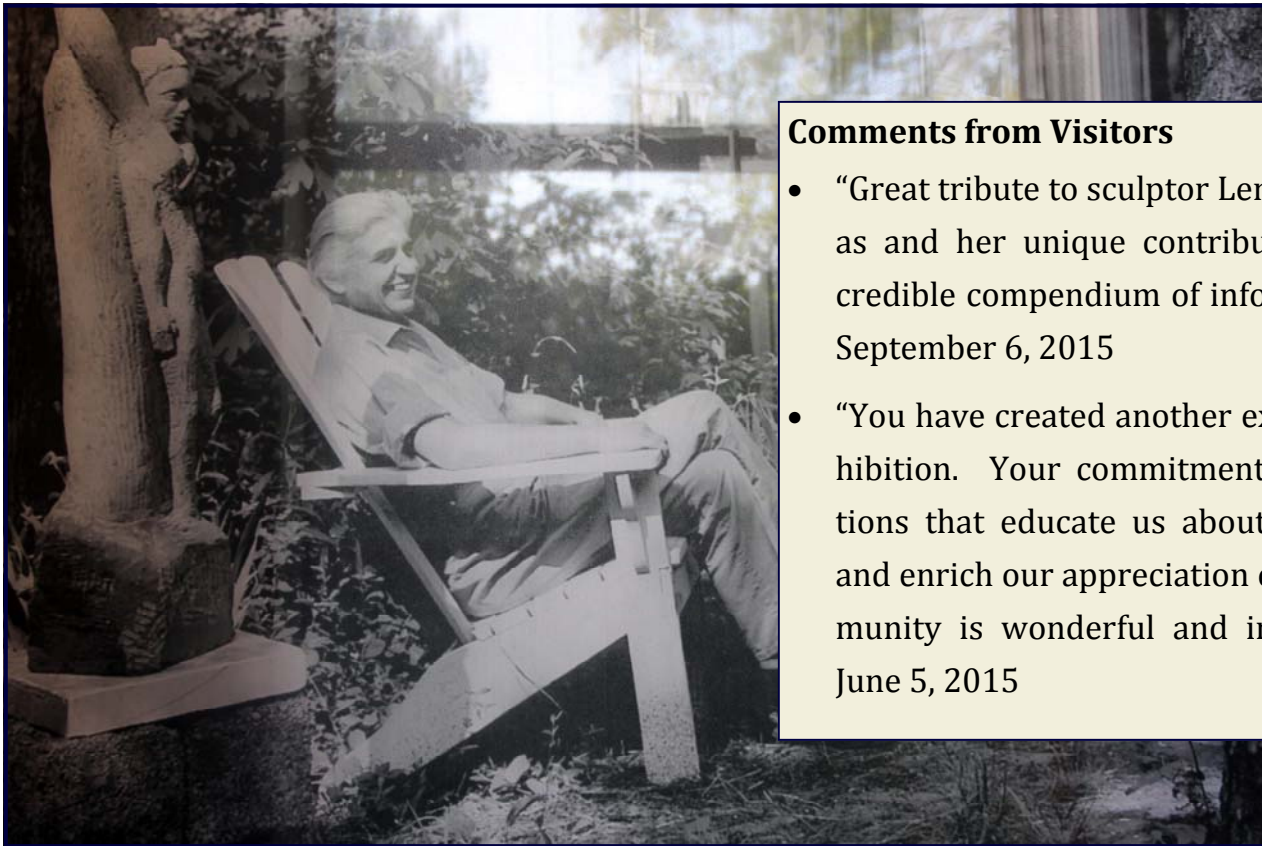
Dora Kennedy French Immersion School was researched and prepared. Plans are ongoing to install the panel on or near school grounds.

- The Museum was invited to be a participating site in the University of Maryland's Museum Scholarship and Material Culture Certificate program. We plan to welcome interns from the program and serve as a local resource for the program.
- The Museum is included in a new scholarly work on house museums, *The Anarchist's Guide to Historic House Museums* by Franklin Vagnone and Deborah Ryan. Museum Director, Megan Searing Young, is also included, as a "Professional of Note."
- The Museum's popular lecture series continued. In July 2015, Sucher intern Jennifer Sparenberg gave a lecture entitled, "Brick, Block, or Frame? A Photo Documentation Project of Greenbelt's Original Housing." In lieu of a lecture in October, the Museum held the Halloween event. In January, Museum Director and curator of the Lenore Thomas Straus exhibition gave a lecture about the artist to accompany the exhibit. In April, the Museum will host historian, Michael Verville, as he shares his research on Tillery and Penderlea, two New Deal farm resettlements in North Carolina.
- Walking tours and focused education visits continue to be popular museum activities. Some of the groups who visited Greenbelt this year were from the Eleanor Roosevelt archive at George Washington University, the Institute for Global Chinese Affairs at the University of Maryland, participants in a local MeetUp group, historic preservation students from University of Maryland, history students from the College of Southern Maryland, the Baltimore Model A Car Club, and students being homeschooled. The Museum was also pleased to give a tour to Japanese scholar Izumi Kuroishi, professor of Cultural and Creative Study, Aoyama Gakuin University in Kanawaga, Japan.

Collections/Archives

- Digitization of the Museum's collection is ongoing.
- The Museum acquired several important artifacts this year. Some of which include: an original Greenbelt postcard with a note from Harold Bursley, the Engineering Designer for the Greenbelt Project; several pieces of Jewel Tea Autumn Leaf dinnerware made by the Hall Company; and a selection of vintage Halloween decorations.
- Researchers using the Museum's archives and collections this year included individuals from University of Maryland, Goucher College and the Baltimore Chapter of the American Institute

of Architects (AIA). The Baltimore AIA research was focused on Victorine Du Pont Homsey who was one of the architects responsible for the North End School and is included in the exhibition, Early Women of Architecture in Maryland. Several Greenbelt residents also used the archives this year.



Comments from Visitors

- “Great tribute to sculptor Lenore Thomas and her unique contributions! Incredible compendium of information.” - September 6, 2015
- “You have created another excellent exhibition. Your commitment to exhibitions that educate us about Greenbelt and enrich our appreciation of our community is wonderful and inspiring.” - June 5, 2015

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Number of Special Tours	36	28	30	35
Participants in Special Tours	642	600	625	600
Number of Sunday Visitors	443	493	500	500
Number of Program Attendees	850	850	850	850
Number of Exhibit Visitors*	2,200	2,200	2,200	2,500
Number of Volunteer/Intern Hours	4,800	4,800	4,800	4,800
Number of Memberships	325	325	325	350

* This is an estimate as many visitors do not sign the guest book in the Museum and the Community Center.

Management Objectives

- Ongoing programming related to current exhibit on Lenore Thomas, entitled *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas*.
- With the acquisition of 10-A Crescent, undertake planning to incorporate the new site into Museum operations.
- Support the Friends of the Greenbelt Museum in a Capital Campaign to raise funds for its portion of the operation of the expanded Museum.
- Continue to partner with the Friends of the Greenbelt Theatre on Greenbelt history related programming.

Budget Comments

- 1) The City acquired the unit at 10-A Crescent in March 2016. It will be used for a museum visitor center, research and archives, and staff offices. The expense is shown in line 94, Museum Expansion.
- 2) Other Services, line 34, has been increased to cover the monthly charges for the additional unit, 10-A Crescent.
- 3) The funds in Miscellaneous, line 71, will be used to produce programming related to the Lenore Thomas Straus exhibit.
- 4) The FY 2017 Friends of the Greenbelt Museum's operating budget will be \$31,000.

GREENBELT MUSEUM Acct. No. 930	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$60,093	\$61,304	\$61,300	\$63,900	\$63,900	\$63,900
06 Building Maintenance	0	1,352	0	0	0	0
28 Employee Benefits	30,303	32,380	33,700	33,200	32,700	32,700
Total	\$90,396	\$95,035	\$95,000	\$97,100	\$96,600	\$96,600
OTHER OPERATING EXPENSES						
33 Insurance	\$136	\$127	\$100	\$100	\$100	\$100
34 Other Services - GHI Charges	3,657	1,820	3,800	3,800	7,800	7,800
38 Communications	1,497	1,554	1,500	1,600	1,600	1,600
39 Utilities						
Water & Sewer	469	576	600	600	1,000	1,000
71 Miscellaneous	2,878	2,584	4,000	4,000	4,000	4,000
94 Museum Expansion	0	0	0	205,000	0	0
Total	\$8,637	\$6,661	\$10,000	\$215,100	\$14,500	\$14,500
TOTAL GREENBELT MUSEUM	\$99,033	\$101,697	\$105,000	\$312,200	\$111,100	\$111,100

This budget includes funding for miscellaneous and unanticipated expenses that occur during a fiscal year.

Workers' Compensation Insurance

The City's workers' compensation insurance is with Chesapeake Employers' Insurance Company, formerly Injured Workers' Insurance Fund (IWIF). These expenses have been transferred from individual budgets to this budget, due to a sharp increase for this expenditure in FY 2011. The city's loss experience has improved and premiums have declined.

Other Services

The city is self-insured for unemployment claims. Those expenses are budgeted here.

Building Maintenance

Funds are set aside in this budget for the carpeting and painting of building interiors.

Special Programs

Funds budgeted here are the city's commitment to the Friends of the Greenbelt Theater for theater operation (\$25,000), for resident use of the University of Maryland shuttle service (\$4,500) and \$50,000 for a Residential Tax Credit/grant program as recommended by the Sage Group Economic Development Strategy report.

Reserve Appropriation

Typically, any pay adjustment for employees is budgeted here.

For FY 2017, a 1.9% COLA is proposed - \$150,000 for non-sworn employees. A 1.9% COLA pay increase for employees covered by the Collective Bargaining Agreement is included in the Police Department budget. \$200,000 is also budgeted for a step/merit increase for all classified employees along with \$50,000 in related benefit costs.

The initial quote for health insurance premiums for FY 2017 was a 19% increase which was negotiated down to 15%. This would have been the fifth year of a double digit increase. In FY 2012, the City's premium was \$877,699. With the possible 15% increase, the health insurance premium would have been \$1,730,785, almost a doubling in five years. For FY 2017, it is pro-

posed to switch plans in CareFirst which will lower the cost 6% while increasing the City's medical reimbursement to cover the higher deductible.

Major Maintenance

\$20,000 is budgeted to cover unanticipated big ticket repairs in City facilities such as replacement of a heat pump.

NON-DEPARTMENTAL Acct. No. 990	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
33 Insurance - Workers' Compensation						
Public Safety	\$478,366	\$369,100	\$369,100	\$375,700	\$390,000	\$440,000
Public Works	277,227	214,300	214,300	225,600	230,000	230,000
Recreation & Parks	15,658	11,846	11,900	13,100	15,000	15,000
Total Workers' Compensation	\$771,251	\$595,246	\$595,300	\$614,400	\$635,000	\$685,000
34 Other Services	17,780	2,531	5,000	1,000	5,000	5,000
46 Bldg. Maint. - Painting/Carpeting	9,656	11,752	5,000	5,800	5,000	5,000
58 Special Programs						
Univ. of MD Bus Subsidy	4,452	4,452	4,500	4,500	4,500	4,500
FOGT Subsidy	0	0	41,600	41,600	25,000	25,000
Homeowner Investment Program	0	0	50,000	0	50,000	50,000
Total Special Programs	\$4,452	\$4,452	\$96,100	\$46,100	\$79,500	\$79,500
72 Reserve Appropriation	64,689	54,536	3,500	16,000	420,000	20,000
73 MD State Ret. Agency - Fees	25,340	25,105	25,100	18,300	19,700	19,700
73 Retiree Prescription Subsidy	43,507	50,684	56,000	56,000	56,000	56,000
93 Major Maintenance	0	0	0	0	20,000	20,000
TOTAL NON-DEPARTMENTAL	\$936,675	\$744,307	\$786,000	\$757,600	\$1,240,200	\$890,200

Several fund transfer accounts have been established to allocate funds from the General Fund budget to other funds. Monies are budgeted for transfer to the Building Capital Reserve Fund for building maintenance issues, the Capital Projects Fund to pay for capital projects, the Debt Service Fund to meet the city's debt requirements and the Replacement Fund to replace city equipment.

Interfund Transfer – Building Capital Reserve Fund

This fund was established in FY 2004. The City has a substantial investment in facilities such as the Community Center and the Aquatic and Fitness Center. This fund is intended to be a reserve to finance building issues that are too costly to be funded in operating budgets; however, recent economic times have limited the amount of funds actually set aside. \$100,000 is proposed as the FY 2017 transfer.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair. \$750,000 is budgeted as the transfer for FY 2017.

Interfund Transfer – Debt Service Fund

This line item is for the transfer of General Fund monies to the Debt Service Fund. The City's general obligation debt was refinanced in FY 2012 which lowered the annual debt service payment. The City's current outstanding general obligation debt is \$2.78 million and is scheduled to be paid off in 11 years with annual payments of \$317,100. Council has expressed a desire to pre-pay this debt whenever possible in order to lower the total cost. It is recommended that these discussions occur annually after the close of the fiscal year.

In FY 2014, the unfunded liability in two of the city's retirement plans was refinanced. The annual payment for this refinancing is accounted for in the Debt Service Fund. \$555,000 is budgeted as the transfer for these two expenses in FY 2017.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2017, \$200,000 is proposed to be transferred.

Interfund Transfer – 2001 Bond Fund

\$300,000 was transferred to the 2001 Bond Fund in FY 2016 for theater renovation costs and reduce the deficit created by the cost of the Public Works facility. \$250,000 was transferred in FY 2013, including \$200,000 from the City’s General Fund surplus which was used as part of the city’s match on the theater renovation project. No funds are proposed to be transferred in this budget.

FUND TRANSFERS Acct. No. 999	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Projects Fund	450,000	350,000	616,000	616,000	750,000	750,000
Debt Service Fund	300,000	525,000	555,000	555,000	555,000	555,000
Replacement Fund	100,000	100,000	174,200	174,200	200,000	200,000
2001 Bond Fund	0	0	300,000	300,000	0	0
TOTAL FUND TRANSFERS	\$950,000	\$1,075,000	\$1,745,200	\$1,745,200	\$1,605,000	\$1,605,000