



Funds are provided in this budget for contributions approved by City Council to non-city and non-recreation oriented organizations. Contributions to recreation organizations are included in Account 690 – Special Events.

**Budget Comments**

- 1) A \$1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted, the same amount as in FY 2015. 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 2016.
- 3) Grants were approved in FY 2015 of \$500 to Chesapeake Education, Arts and Research Society (CHEARS) and \$1,000 to alight dance theater as well as a \$5,000 contribution towards a feasibility study for an animal control shelter in northern Prince George’s County.



GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$3,000	\$5,000	\$9,500	\$9,500	\$3,000	\$4,500
Total	\$3,000	\$5,000	\$9,500	\$9,500	\$3,000	\$4,500
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$3,000</b>	<b>\$4,500</b>



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 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u> 4.13	<u>2009</u> 3.98	<u>2011</u> 4.15	<u>2013</u> n/a
Riders	6,384	6,810	6,900	6,900
Average of Riders per day	18	19	19	19
Mileage	19,830	20,242	20,000	20,000
Full Time Equivalent (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.

<b>GREENBELT CONNECTION Acct. No. 920</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$72,043	\$73,921	\$72,000	\$73,000	\$74,000	\$74,000
25 Repair/Maintain Vehicles	1,779	4,327	2,000	1,000	3,000	3,000
28 Employee Benefits	22,016	24,843	25,100	25,300	26,200	26,200
Total	\$95,838	\$103,091	\$99,100	\$99,300	\$103,200	\$103,200
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$31	\$33	\$100	\$100	\$100	\$100
38 Communications	151	856	900	900	900	900
48 Uniforms	361	304	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	3,457	7,700	2,500	5,900	5,000	5,000
Vehicle Fuel	11,288	9,212	9,600	8,000	8,200	8,200
Total	\$15,288	\$18,105	\$13,600	\$15,400	\$14,700	\$14,700
<b>TOTAL GREENBELT CONNECTION</b>	<b>\$111,126</b>	<b>\$121,196</b>	<b>\$112,700</b>	<b>\$114,700</b>	<b>\$117,900</b>	<b>\$117,900</b>
<b>REVENUE SOURCES</b>						
Bus Fares	\$7,012	\$7,334	\$7,000	\$7,500	\$7,500	\$7,500
General City Revenues	104,114	113,862	105,700	107,200	110,400	110,400
Total	\$111,126	\$121,196	\$112,700	\$114,700	\$117,900	\$117,900

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. A 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.

### MISSION STATEMENT

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.

### VISION 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



- September 9, a traveling version of the Museum's exhibition, *Greenbelt: The First 75 Years, 1937-2012*, was installed at Beltway Plaza. The exhibition was also shown at Greenbelt's Celebration of Spring in May 2014. The Museum is seeking additional venues at which to share the exhibition in the future including community events and gatherings.
- 2015. The next exhibition, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, will open in April 2015. The exhibition is supported by a \$5,000 grant from the



Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition will focus on the sculptor Lenore Thomas Straus, who was a young woman only in her twenties when she carved several landmark works in Greenbelt, Maryland 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 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. Although Thomas Straus was an accomplished artist, with a long career, she has not yet been studied extensively. This exhibition and its accompanying programming will identify and promote her work, provide new insights into her life and connections with both Greenbelt and Accokeek, and offer an opportunity for those interested in local history, New Deal art, and female artists to learn more about her and the era in which she thrived.

- In early summer 2014, all of the Museum's walking tour panels were replaced following reprinting. Many had deteriorated from weather and vandalism. The new panels were created using a new combination of materials, which is expected to be more durable than previous panels.

- During the 2014 Labor Day weekend, the Museum offered free walking tours, produced the third 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.



- 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. In addition to her project, Ms. Sparenberg has conducted research, scanned historic photographs, and assisted at museum events and programs. 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.

- In conjunction with the Recreation Department, the Museum assisted in hosting the Maryland Public Television premiere of Ken Burns' *The Roosevelts: An Intimate History*. The September 6 event took place at the Community Center and over 200 people attended. In addition to assisting with planning and coordination for the event, the Museum staffed a table at the event with infor-

mation about Greenbelt's history and books for sale. Free tours of the Museum house were offered both before and after the screening.

- October 17, the Museum held its third annual fundraiser, The Rexford Revue, to benefit the Friends of the Greenbelt Museum. The successful World War II-themed evening featured a swing dance demonstration, live music, a silent auction, and food and drink. It was held at the American Legion Post 136 and all proceeds from the event support the Museum's mission and programs.



- Deco the Halls, the Museum's annual holiday event, took place on December 5 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. This year, in addition to tours, the Museum offered children the opportunity to make a gingerbread man ornament. Over 75 people attended the event.



- In January, the Director of the Museum was nominated to serve on the Board of Directors of the Maryland Museum Association for a term of three years. She was voted onto the Board in February. 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 Museum will participate in the Greenbelt Elementary School Spring Fair and offer an activity as well as information about Greenbelt's history.
- In May, the Museum will participate in area schools' career days which allow 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 third annual Roosevelt Ride, a vintage-themed bicycle ride through central Greenbelt, followed by a picnic in front of the Community Center. The first two rides attracted over 50 participants each. The event was supported by the Maryland Milestones/Anacostia Trails Heritage Area, Inc.

- In conjunction with the Recreation Department, a display of poster art developed as part of Federal Project One, the New Deal program which employed artists was created.
- The Museum's popular lecture series continued this year. In July 2014, the Museum hosted a screening of the film, "Music to Our Ears: The Sounds of the African American Experience at Carr's and Sparrow's Beaches," and a panel discussion featuring several members of the Lakeland Community who remember visiting the beaches. The Museum, also participated in the Lakeland Community Heritage Project's beach trip in August. In lieu of an October lecture, a reception was co-hosted with the *Greenbelt News Review* which celebrated Izzy Parker and a cartoon contest that had been held by the *News Review* in his honor. In January, former intern Ennis Barberry was welcomed back to Greenbelt to discuss Greenbelt's changing cultural landscape and to share data that she had extrapolated from oral histories that she had collected the previous summer. She interviewed both long-time Greenbelters and new residents from all areas of Greenbelt and portions of several of the interviews are available on the Museum's website. April's lecture is offered in conjunction with the new exhibit on Lenore Thomas Straus and will focus on the art of Benjamin Abramowitz, a long-time Greenbelt resident, who participated in the WPA.
- Walking tours and focused education visits continue to be popular activities. Some of the groups who visited Greenbelt this year were English language learners from Eleanor Roosevelt High School, students from Morgan State University and Goucher College, participants in the Institute for Global Chinese Affairs at University of Maryland, graduate students studying historic preservation from University of Maryland, history students from the College of Southern Maryland, and students from Prince George's Community College. The Museum was also pleased to give tours to several significant individuals including the President and the Education Director of the National Public Housing Museum in Chicago; Franklin Vagnone, Executive Director of the Historic House Trust of New York City; and Robert Simon, founder of Reston, Virginia.

### **Collections/Archives**

- Digitization of the Museum's collection is ongoing.
- One of the Museum's most significant collection items is a rug donated by the Lassell family, who were the first family to live at 10-B Crescent, now the Museum house. The rug had been off-view for several years, but was professionally cleaned and re-installed in the living room of the Museum house in September.
- The Museum was very fortunate to receive two significant paintings by former Greenbelt resident and WPA artist, Benjamin Abramowitz. They are *Parkway Apartments*, oil on linen, 1945 and *Girls*, oil on linen, 1947. They were purchased for the Museum by Greenbelt residents, Pamela Gregory and Richard Marcus. Pamela Gregory currently serves on the Friends of the Greenbelt Museum Board of Directors.



- The Museum acquired several important artifacts this year. Some of which include: examples of original Greenbelt furniture including a twin bed, a double bed, a stool and two mirrors from the Eubanks family who were Greenbelt pioneers; period clothing, dishware, and vintage magazines from Greenbelt resident Mary Denise Smith; and historic photographs of Greenbelt from the archives of the *Baltimore Sun*.
- Researchers using the Museum’s archives and collections this year included individuals from University of Maryland, Goucher College, Goddard French Immersion School, Maryland State Department of Education, University of Cincinnati, Oxford University, and a Fulbright Scholar from Hillsdale University.

### Comments from Visitors

- “I love the interactive aspect of this exhibit. It’s so Greenbelt!” August 2014
- “A real gem of a museum. Great little video. Very informative tour guide. Thank you!” September 2014
- “Wonderful tour and window into Greenbelt history!” December 2014
- “What an architectural and cultural treasure! Although, I’ve lived in the DC metro area for 4-5 years, I was unaware of this history until coming to the holiday concert here. I look forward to coming back for a walking tour, etc. and learning more!” December 2014





Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Number of Special Tours	34	36	35	35
Participants in Special Tours	640	642	600	500
Number of Sunday Visitors	525	443	475	500
Number of Program Attendees	750	850	850	750
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	300	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

- Develop programming related to the exhibit on Lenore Thomas Straus, entitled *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*.
- Prepare an interpretive panel on the history of the original Greenbelt High School, now the French Immersion School, on its 30th anniversary.
- Partner with the Friends of the Greenbelt Theatre on Greenbelt history related programming.

## Budget Comments

- 1) The funds in Miscellaneous, line 71, will be used to produce programming related to the Lenore Thomas Straus exhibit and produce the interpretive panel.
- 2) The FY 2016 Friends of the Greenbelt Museum's operating budget will be \$31,000.

GREENBELT MUSEUM Acct. No. 930	FY 2013 Actual Trans.	FY 2014 Actual Trans.	FY 2015 Adopted Budget	FY 2015 Estimated Trans.	FY 2016 Proposed Budget	FY 2016 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$59,285	\$60,093	\$60,000	\$61,300	\$61,300	\$61,300
28 Employee Benefits	26,910	30,303	32,000	32,700	33,700	33,700
Total	\$86,195	\$90,396	\$92,000	\$94,000	\$95,000	\$95,000
OTHER OPERATING EXPENSES						
33 Insurance	\$129	\$136	\$100	\$100	\$100	\$100
34 Other Services - GHI Charges	3,416	3,657	3,500	3,700	3,800	3,800
38 Communications	1,485	1,497	1,300	1,500	1,500	1,500
39 Utilities						
Water & Sewer	453	469	600	600	600	600
71 Miscellaneous	1,296	2,878	3,000	3,000	4,000	4,000
Total	\$6,779	\$8,637	\$8,500	\$8,900	\$10,000	\$10,000
<b>TOTAL GREENBELT MUSEUM</b>	<b>\$92,974</b>	<b>\$99,033</b>	<b>\$100,500</b>	<b>\$102,900</b>	<b>\$105,000</b>	<b>\$105,000</b>

Miscellaneous

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 are declining.

### **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 (\$33,000 in FY 2015 and \$41,600 in FY 2016), 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 Economic Development Strategy report.

### **Reserve Appropriation**

Typically, any pay adjustment for employees is budgeted here.

For FY 2016, a 1.8% COLA is proposed - \$135,000 for non-sworn employees as well as a Merit/Step increase for all classified employees (\$150,000). A 1.8% COLA pay increase for employees covered by the Collective Bargaining Agreement is included in the Police Department budget. In past years, a 1% bonus was provided in FY 2012. This was not added to an employee's salary base. In FY 2013, a 1% Cost of Living Adjustment (COLA) (added to base) and a 1% bonus (not added to base) was provided. In FY 2014 and 2015, a 2% COLA was provided.

Health insurance premiums are budgeted with a 12% increase.

<b>NON-DEPARTMENTAL Acct. No. 990</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
33 Insurance - Workers' Compensation						
Public Safety	\$577,440	\$478,366	\$388,000	\$369,100	\$369,100	\$369,100
Public Works	336,596	277,227	224,000	214,300	214,300	214,300
Recreation & Parks	18,916	15,658	13,000	11,900	11,900	11,900
<b>Total Workers' Compensation</b>	<b>\$932,952</b>	<b>\$771,251</b>	<b>\$625,000</b>	<b>\$595,300</b>	<b>\$595,300</b>	<b>\$595,300</b>
34 Other Services	4,337	17,780	5,000	5,000	5,000	5,000
46 Bldg. Maint. - Painting/Carpeting	9,071	9,656	5,000	7,500	5,000	5,000
58 Special Programs						
Univ. of MD Bus Subsidy	5,618	4,452	4,500	4,500	4,500	4,500
FOGT Subsidy	0	0	0	33,000	41,600	41,600
Homeowner Investment Program	0	0	0	0	50,000	50,000
<b>Total Special Programs</b>	<b>\$5,618</b>	<b>\$4,452</b>	<b>\$4,500</b>	<b>\$37,500</b>	<b>\$96,100</b>	<b>\$96,100</b>
72 Reserve Appropriation	79,760	64,689	99,000	70,000	285,000	3,500
73 MD State Ret. Agency						
Unfunded Liability Payments	221,366	0	0	0	0	0
Admin Fees	18,931	25,340	0	25,100	25,100	25,100
73 Retiree Prescription Subsidy	98,535	43,507	0	60,000	56,000	56,000
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$1,370,570</b>	<b>\$936,675</b>	<b>\$738,500</b>	<b>\$800,400</b>	<b>\$1,067,500</b>	<b>\$786,000</b>

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, difficult economic times have limited the amount of funds actually set aside. \$100,000 is proposed as the FY 2016 transfer.

## **Interfund Transfer – Capital Projects Fund**

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair. \$405,000 is budgeted as the transfer for FY 2016. If the Highway User Revenue from the State is increased, it is recommended those funds also be transferred to this Fund.

## **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 debt is \$3.02 million and is scheduled to be paid off in 12 years with annual payments of \$317,000. Council has expressed a desire to prepay 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 2016.



### Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2016, \$150,000 is proposed to be transferred.

### Interfund Transfer – 2001 Bond Fund

\$300,000 is proposed to be transferred to the 2001 Bond Fund in FY 2016 to cover 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 to be used as part of the city’s match on the theater renovation project.

<b>FUND TRANSFERS Acct. No. 999</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Actual Trans.</b>	<b>FY 2015 Adopted Budget</b>	<b>FY 2015 Estimated Trans.</b>	<b>FY 2016 Proposed Budget</b>	<b>FY 2016 Adopted Budget</b>
Operating Transfers to:						
Building Capital Reserve Fund	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Projects Fund	300,000	450,000	350,000	350,000	405,000	616,000
Debt Service Fund	300,000	300,000	525,000	525,000	555,000	555,000
Replacement Fund	150,000	100,000	100,000	100,000	150,000	174,200
2001 Bond Fund	250,000	0	0	0	300,000	300,000
<b>TOTAL FUND TRANSFERS</b>	<b>\$1,150,000</b>	<b>\$950,000</b>	<b>\$1,075,000</b>	<b>\$1,075,000</b>	<b>\$1,510,000</b>	<b>\$1,745,200</b>

