

# MISCELLANEOUS

## *City of Greenbelt Fiscal Year 2015*



Budgets included in this section are for funding the Greenbelt Museum, the Greenbelt Connection, various budgetary reserves, and the Fund Transfer account.

# GRANTS & CONTRIBUTIONS



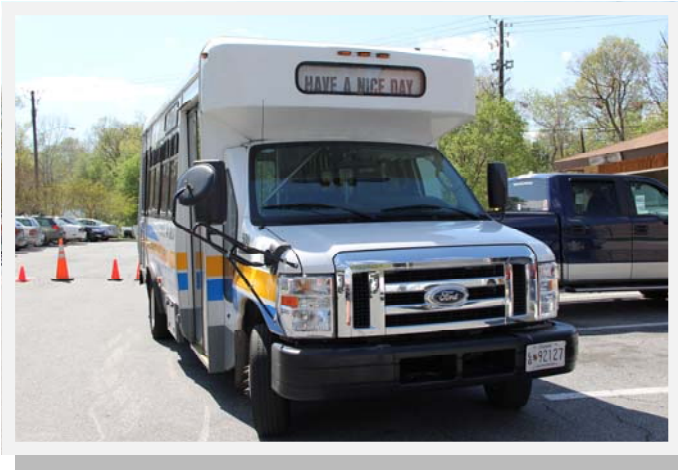
Funds are provided in this budget for contributions approved by City Council to non-city and non-recreation oriented organizations. Contributions to recreation organizations are included in Account 690 – Special Events.

## 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 2014. 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 2015.
- 3) Grants of \$1,000 to Chesapeake Education, Arts and Research Society (CHEARS) and alight dance theater were approved in FY 2014.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$2,000	\$3,000	\$5,000	\$5,000	\$3,000	\$9,500
Total	\$2,000	\$3,000	\$5,000	\$5,000	\$3,000	\$9,500
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$9,500</b>

# 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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 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	6,331	6,452	6,400	6,400
Average of Riders per day	18	18	18	18
Mileage	24,601	19,830	24,000	24,000
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.
- Participate in the annual meeting of city seniors to answer questions, provide information and to hear their concerns in an effort to enhance the quality of transportation service.

## Budget Comments

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

<b>GREENBELT CONNECTION Acct. No. 920</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$73,774	\$72,043	\$72,000	\$72,000	\$72,000	\$72,000
25 Repair/Maintain Vehicles	457	1,779	2,000	6,000	2,000	2,000
28 Employee Benefits	21,597	22,016	24,200	24,600	25,100	25,100
Total	\$95,828	\$95,838	\$98,200	\$102,600	\$99,100	\$99,100
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$31	\$31	\$100	\$100	\$100	\$100
38 Communications	86	151	500	900	900	900
48 Uniforms	477	361	500	500	500	500
50 Motor Equipment						
Repairs & Maintenance	1,916	3,457	2,500	4,400	2,500	2,500
Vehicle Fuel	11,433	11,288	10,000	9,500	9,600	9,600
Total	\$13,943	\$15,288	\$13,600	\$15,400	\$13,600	\$13,600
<b>TOTAL GREENBELT CONNECTION</b>	<b>\$109,771</b>	<b>\$111,126</b>	<b>\$111,800</b>	<b>\$118,000</b>	<b>\$112,700</b>	<b>\$112,700</b>
<b>REVENUE SOURCES</b>						
Bus Fares	\$7,189	\$7,012	\$7,000	\$7,000	\$7,000	\$7,000
General City Revenues	102,582	104,114	104,800	111,000	105,700	105,700
Total	\$109,771	\$111,126	\$111,800	\$118,000	\$112,700	\$112,700

# GREENBELT MUSEUM

The Greenbelt Museum opened in October 1987 as part of the City of Greenbelt'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 Greenbelt 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.

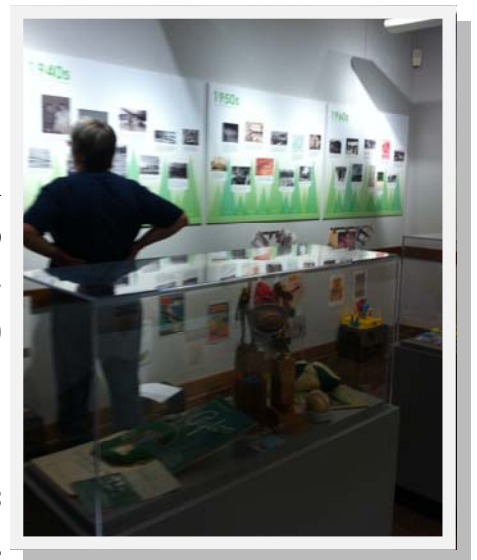
## VISION STATEMENT

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

### Museum

- Assisted the Planning Department in the Partners in Preservation program which allowed historic sites in the metropolitan region to compete for preservation funds using social media sites like Facebook, Twitter and Instagram. Greenbelt was awarded a \$75,000 grant to support renovation of the historic Greenbelt Theater.
- Expanded our current exhibition, *Greenbelt: The First 75 Years, 1937-2012*. A timeline exhibit, the installation features large panels covering important moments in each decade of Greenbelt's history.



Cases feature ephemera, trophies and other artifacts from the Museum collection. An interactive element invites visitors to add their personal memories of Greenbelt to the timeline. The exhibit is supported by grants from the Anacostia Trails Heritage Area and Greenbelt Community Foundation, as

well as the City of Greenbelt and the Friends of the Greenbelt. A listening station was added this year which allows visitors to sit in original Greenbelt furniture and listen to vintage radio advertisements, one of President Roosevelt's fireside chats and more. In March, an oral history listening station was added, donated by the Birtman family in honor of their mother Phyllis Birtman Bickerton.

- In conjunction with the exhibition, during the summer of 2013, Museum intern, Ennis Ayla Barberry, collected 15 oral histories from residents of historic Greenbelt, as well as East and West. Short excerpts from these oral histories will be included in the museum's current exhibition and will be accessible via the Museum's website in spring 2014. Barberry will return to Greenbelt to lecture on her project in late 2014 or early 2015. The collecting of these oral histories reflects the Museum's dual intentions: to record not just Greenbelt's history but its present, as well, and to make sure that the experiences of residents living in all areas of the city are represented in the Museum's collection and archives.
- Developed a traveling version of the 75th Anniversary exhibit to be displayed at community events and gatherings. Due to rain, the exhibit was not able to be set up at the Greenspring Multicultural Picnic in September or at Fall Fest, but plans are being made to share the exhibit at Beltway Plaza in spring 2014.
- In conjunction with the June Artful Afternoon, the Museum co-sponsored a screening of the GAVA/GATE youth-animated film which had been completed in conjunction with the 75th Anniversary of Greenbelt.
- During the 2013 Labor Day weekend, the Museum offered free walking tours, produced the second 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.
- Throughout the summer of 2013, the Museum was engaged in developing its first paid internship, the Dorothy Sucher Memorial Internship, made possible by Dr. Joseph Sucher, in honor of his late wife who was one of the Museum's founders. With the Museum Board, staff developed a full job description for the internship, as well as a timeline for advertising and administering the internship. The first Sucher Intern, Allison Hartley, worked from September 2013 through December 2013. She visited Greenbelt Middle School to encourage Greenbelt topics for the National History Day competition. She refined and expanded an activity booklet for young visitors to the Museum. She developed several interactives for a new hands-on exhibit installed in the child's bedroom of the Museum house, and she conducted original research on early women's civic engagement in Greenbelt for a lecture she gave in



February 2014.

- Participated in the “*Less Lawn, More Life*” Garden Tour co-sponsored by Greenbelt Homes Inc., the Greenbelt Gardeners Yahoo Group and the Greenbelt Live.com blog in September.
- Attended a meeting organized by the Maryland Historical Trust to discuss Maryland’s Preservation Plan, the future of the Museum Assistance Program, a part of the Trust, and to identify needs and challenges of historic sites throughout the State of Maryland.
- September 27, the Museum held its second annual fundraiser, The Rexford Revue, to benefit the Friends of the Greenbelt Museum. The successful evening featured classic cocktails, a silent auction, and a well-received interpretation of the music of Frank Sinatra. All proceeds from the event went directly to supporting the Museum's mission and programs.



- Another successful holiday open house was held December 7 at the historic house. The house was decorated with vintage holiday decorations, including a Christmas tree and a menorah, and residents were invited for free tours.
- In January, Museum staff and the Friends of the Greenbelt Museum began renovation of the Visitor Center and shop on site at the Museum’s historic house. Updates included new paint, new carpet, new shelving and new chairs.
- Sponsored a National Preservation Institute Workshop on historic windows in March. The National Preservation Institute is an organization that offers continuing education and professional training for individuals involved in the management, preservation and stewardship of cultural heritage.
- Researched and compared materials and vendors for the replacement of several wayside panels which have deteriorated. New panels will be installed spring 2014.
- On June 1, the Museum will hold its second annual Roosevelt Ride, a vintage-themed bicycle ride through central Greenbelt, followed by a picnic in front of the Community Center. The first ride, held in May 2013, attracted over 50 participants. The Museum welcomed the Anacostia Trails Heritage Area and the Greenbelt Farmers Market as co-sponsors.
- The Museum’s popular lecture series continued this year. In July 2013, the Museum lecture focused on Greenbelt's prefabricated Parkbelt homes. For the October lecture, former resident, historian and Museum volunteer, Sally Stokes, returned for a lecture about the Resettlement Administration’s ten-

ant selection process in Greenbelt's earliest years. January's lecture explored Greenbelt women and civic participation. The April lecture will be given by Greenbelt resident and architectural historian, Isabelle Gournay and will focus on one of Greenbelt's architects, Douglas D. Ellington.

- Walking tours and focused education visits continue to be popular museum activities. Some of the groups who visited Greenbelt this year were 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, special education students from the Prince George's County Community Referenced Instruction program at Parkbelt and adults with disabilities from a Montgomery County Adult Day program.

### **Collections/Archives**

- Acquired several important artifacts including: significant collections of Greenbelt High School memorabilia from pioneer child Kathleen McFarland and from the pioneer family of Phyllis Birtman Bickerton, family photographs of the Ronchi family donated by Diane Ronchi, photographs and ephemera relating to Greenbelt's early history from pioneer child Marilyn Masha Spiegel, period toys from Karen Yoho, some of which were on display in the Museum house in 2012 and 2013, photographs, records and ephemera relating to the early history of Greenbelt Consumer Services from David Lange.
- An original commode from Joe Gareri and Holly Wheeler.
- Researchers using the Museum's archives and collections this year included individuals from Western North Carolina Historical Association, University of Minnesota, University of Maryland, Catholic University, American Backstory (radio program), University of Louisiana, National Council for the Social Studies, local historians and Greenbelt residents.

### **Comments from Visitors**

- "Had a wonderful tour of Greenbelt and its history. I would love to see more communities like Greenbelt, people sharing their lives cooperatively." - October 2013
- Great docent, great information, great museum! - July 2013
- Great history! Good to see what I've bought into here in Greenbelt. - November 2013
- A model of socialization and community involvement and camaraderie - today's society has much to learn from this living model of the past. - November 2013





Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Number of Special Tours	33	34	35	35
Participants in Special Tours	551	640	500	500
Number of Sunday Visitors	558	525	475	500
Number of Program Attendees	750	750	750	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	300	325	350

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

## Management Objectives

- Research and plan for 2015 exhibit focused on Lenore Thomas entitled *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas*.
- Prioritize and digitize a portion of the Museum's collection, focusing first on photographs.
- In conjunction with the Recreation Department, create a display of poster art developed as part of Federal Project One, the New Deal program which employed artists.

## Budget Comments

- 1) The funds in Miscellaneous, line 71, will be used primarily to purchase museum quality display cases for the Lenore Thomas Strauss exhibit.
- 2) The FY 2015 Friends of the Greenbelt Museum's operating budget will be \$27,000.

GREENBELT MUSEUM Acct. No. 930	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$59,205	\$59,285	\$58,700	\$60,000	\$60,000	\$60,000
28 Employee Benefits	26,725	26,911	30,300	30,400	32,000	32,000
Total	\$85,930	\$86,195	\$89,000	\$90,400	\$92,000	\$92,000
OTHER OPERATING EXPENSES						
33 Insurance	\$23	\$129	\$100	\$100	\$100	\$100
34 Other Services - GHI Charges	3,257	3,416	3,400	3,400	3,500	3,500
38 Communications	1,223	1,485	1,300	1,300	1,300	1,300
39 Utilities						
Water & Sewer	987	453	1,000	600	600	600
71 Miscellaneous	3,437	1,296	3,000	3,000	3,000	3,000
Total	\$8,927	\$6,779	\$8,800	\$8,400	\$8,500	\$8,500
<b>TOTAL GREENBELT MUSEUM</b>	<b>\$94,857</b>	<b>\$92,974</b>	<b>\$97,800</b>	<b>\$98,800</b>	<b>\$100,500</b>	<b>\$100,500</b>



# NON-DEPARTMENTAL

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.

## **Miscellaneous**

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**

The city has an agreement with the University of Maryland enabling residents to use the University's shuttle service. Funds are provided here for the cost of the program.

## **Reserve Appropriation**

Typically, any pay adjustment for employees is budgeted here.

Below shows recent compensation history:

**FY 2011** - 3% performance/merit increase with 2.5% decrease in deferred compensation contribution. Police collective bargaining group elected to not take pay increase so that deferred compensation would not be decreased.

**FY 2012** - 1% bonus (not added to base)

**FY 2013** - 1% COLA and 1% bonus (not added to base)

**FY 2014** - 2% COLA

For FY 2015, a two percent (2%) COLA is proposed - \$275,000. Health insurance premiums are budgeted with a 20% increase. Half of the increase is in the departmental budgets with the other half (\$100,000) budgeted here. It is anticipated the State will raise the minimum wage to \$8.20/hour in 2015. The additional cost of \$24,000 is included here. \$30,000 is budgeted for unforeseen expenses.

<b>NON-DEPARTMENTAL Acct. No. 990</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
33 Insurance - Workers' Comp.						
Public Safety	\$725,398	\$577,440	\$490,000	\$478,300	\$388,000	\$388,000
Public Works	453,764	336,596	284,000	277,200	224,000	224,000
Recreation & Parks	31,183	18,916	16,000	15,700	13,000	13,000
<b>Total Workers' Compensation</b>	<b>\$1,210,345</b>	<b>\$932,952</b>	<b>\$790,000</b>	<b>\$771,200</b>	<b>\$625,000</b>	<b>\$625,000</b>
34 Miscellaneous	313	4,337	0	9,000	5,000	5,000
46 Bldg. Maint. - Painting/Carpeting	10,732	9,071	10,000	8,000	5,000	5,000
58 Special Programs	0	5,618	4,500	4,500	4,500	4,500
72 Reserve Appropriation	42,516	79,760	175,000	7,000	429,000	99,000
73 Retirement Payments						
Non-Uniform Employees	109,783	129,323	60,000	0	0	0
Police	109,559	110,974	60,000	0	0	0
Prescription Subsidy	72,995	98,535	0	55,000	0	0
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$1,556,243</b>	<b>\$1,370,570</b>	<b>\$1,099,500</b>	<b>\$854,700</b>	<b>\$1,068,500</b>	<b>\$738,500</b>



# FUND TRANSFERS

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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 2015 transfer.

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

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair. \$350,000 is budgeted as the transfer for FY 2015.

## **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 \$3.24 million and is scheduled to be paid off in 13 years with annual payments of \$317,200. 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. \$285,000 is budgeted as the transfer for general obligation debt in FY 2015.

In FY 2014, the unfunded liability in two of the city's retirement plans was refinanced. The annual payment for this refinancing is shown in the Debt Service Fund. \$240,000 is budgeted for this expense.

### **Interfund Transfer – Replacement Fund**

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2015, \$100,000 is proposed to be transferred.

### **Interfund Transfer – 2001 Bond Fund**

No funds are proposed to be transferred to the 2001 Bond Fund in FY 2015 to 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 on the theater renovation project.

<b>FUND TRANSFERS Acct. No. 999</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
Operating Transfers to:						
Building Capital Reserve Fund	\$100,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Projects Fund	300,000	300,000	450,000	450,000	350,000	350,000
Debt Service Fund	682,100	300,000	300,000	360,000	525,000	525,000
Replacement Fund	103,000	150,000	100,000	100,000	100,000	100,000
2001 Bond Fund	0	250,000	0	0	0	0
<b>TOTAL FUND TRANSFERS</b>	<b>\$1,185,100</b>	<b>\$1,150,000</b>	<b>\$950,000</b>	<b>\$1,010,000</b>	<b>\$1,075,000</b>	<b>\$1,075,000</b>

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