

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

- ❶ A \$1,000 grant to Washington EAR, a reading service for the visually impaired, is budgeted as the City has done for many years. The Washington EAR has shown many times that it serves Greenbelt residents. This amount covers an appropriate share of the costs of providing the service.
- ❷ In FY 2007, Council approved a \$600 contribution to Meals on Wheels. The contribution was raised to \$1,000 in FY 2008 and is budgeted in FY 2009.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$1,000	\$1,600	\$2,000	\$2,000	\$2,000	\$2,800
Total	\$1,000	\$1,600	\$2,000	\$2,000	\$2,000	\$2,800
TOTAL GRANTS & CONTRIBUTIONS	\$1,000	\$1,600	\$2,000	\$2,000	\$2,000	\$2,800

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 six 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 \$1.75 to all other residents. It is proposed to increase the fee for non-senior riders to \$2.00 in FY 2009. This is the first increase in fees since July 2000.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2001</u> 3.03	<u>2003</u> 3.19	<u>2005</u> 4.12	<u>2007</u> 4.13
Riders	5,270	4,985	4,000	4,000
Mileage	20,788	17,895	16,500	16,500
Full Time Equivalents (FTE)	1.2	1.2	1.2	1.2

Management Objectives

- ☐ Provide high quality, reliable, and responsive service to the Greenbelt community.
- ☐ Look for ways to improve transportation operations for seniors.

Budget Comments

- ❶ A change in the assignment of the driver in FY 2007 accounts for the increase in salary and benefits in this budget.
- ❷ It appears that ridership and miles driven numbers have dropped. This may be due to more time being allocated to each ride. As clients age, they take more time getting to and off the bus. It may also be the result of a change in the record keeping for the system.

GREENBELT CONNECTION Acct. No. 920	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Transit Service Staff	\$38,922	\$47,115	\$57,600	\$57,500	\$57,500	\$59,100
25 Repair/Maintain Vehicles	1,403	1,787	1,400	1,500	1,500	1,500
27 Overtime	353	11	1,200	1,000	1,000	1,000
28 Employee Benefits	6,813	5,129	18,700	18,100	21,000	20,500
Total	\$47,491	\$54,041	\$78,900	\$78,100	\$81,000	\$82,100
OTHER OPERATING EXPENSES						
33 Insurance	\$101	\$128	\$100	\$100	\$100	\$100
38 Communications	122	122	200	200	200	200
48 Uniforms	427	315	400	500	500	500
50 Motor Equipment Maintenance	9,463	11,700	9,400	10,900	11,700	11,700
Total	\$10,113	\$12,278	\$10,100	\$11,700	\$12,500	\$12,500
TOTAL GREENBELT CONNECTION	\$57,604	\$66,319	\$89,000	\$89,800	\$93,500	\$94,600
REVENUE SOURCES						
Bus Fares	\$6,298	\$6,281	\$6,500	\$6,300	\$6,500	\$6,500
General City Revenues	51,306	60,038	82,500	83,500	87,000	88,100
Total	\$57,604	\$66,319	\$89,000	\$89,800	\$93,500	\$94,600

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 p.m. to 5 p.m. 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 walking tours and through a self-guided paper walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full time Curator/Director of Historical Programs. The Curator became a City employee in FY 2001 as part of a grant program from the Maryland Historical Trust. A Volunteer/ Education Coordinator position paid for by FOGM was established in FY 2007. The position was made possible through a grant from the National Endowment for the Humanities (NEH).



Greenbelt Museum Vision 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.

Greenbelt Museum 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 FOR FY 2008

Exhibits/Programs/Tours

- ◆ In July, the Museum's current exhibit "Sublime on a Dime: Fashions from the Great Depression to World War II" opened. The Museum had an opening reception and hosted a lecture given by Julie Geshwind in conjunction with the exhibit opening.



- ◆ The Museum's popular bi-monthly lecture series focused on black history of the 1930s to 1940s with an emphasis on New Deal topics for 2008.
- ◆ Celebration of the museum's 20th Anniversary included several events: a collaborative Artful Afternoon co-hosted with the Recreation Department on October 7 featuring

history related events with video oral histories, a swing dance, a walking tour and an art project based on the friezes on the front of the Community Center. In addition, the Museum was able to open a second exhibit, “Recent Relics”, in the Community Center gallery space. The exhibit featured large format photographs by Andy Carruthers and objects from the Museum collection; on October 14, “The City” was performed at the Clarice Smith Performing Arts Center at the University of Maryland. Following the program, buses brought people to Greenbelt for a reception, panel discussion and tours of the Museum house; on October 21, the Museum hosted a Chautauqua about the creation of the Museum. It was a wonderful discussion and several of the founding members were able to come and share their stories. In addition, both Mayor Davis and County Council Member Ingrid Turner made proclamations.

- ◆ The Museum’s website was redesigned and brought in-house allowing staff to update the content in the office.



- ◆ Provided a history component to Creative Kids Camp. Campers constructed home made tic-tac-toe games, paper chain dolls, explored the friezes on the Community Center and toured the exhibit “Sublime on a Dime.”
- ◆ The original color scheme for the interior of the house was found and the interior was painted based on this documentation. In

addition, the exterior of the house is scheduled to be painted to reflect the original color scheme of Greenbelt homes when the community opened in 1937.

- ◆ During Labor Day weekend, participated in Information Day and the parade (winning third place for its entry) and provided free tours of the historic home on Labor Day.
- ◆ FOGM’s Newsletter, the “Utopian” was updated to include six pages, full color printing and history articles.
- ◆ The historic photos on display in the Community Center were re-matted and didactic information was added.

“Both FOGM and the City can be proud of their working relationships; real teamwork is evident in all aspects of their joint contributions to governance...”

Peer Review Comments, Museum Assessment Program Report – May 2007.

“Very informative-appreciate the creativity and style of the era.”

Sublime on a Dime comment book entry

Institutional Advancements

- ◆ FOGM worked with staff to create financial policies and procedures for the Museum.
- ◆ FOGM and staff reviewed the Museum’s Strategic plan.

Collections/Archives

- ◆ All of the images from the “Greenbelt History of A New Town” were digitized, allowing for easier access to high resolution images for Museum staff and researchers.
- ◆ All of the Museum’s video media was digitized. This primarily consisted of video histories conducted for Greenbelt’s 50th Anniversary.

◆ The Museum has received some wonderful artifacts this fiscal year. Some of the highlights included: a baseball signed by the 1940 Greenbelt Shamrocks team, a suit sewn by a little girl depicted in a Farm Security Administration photo, the sewing machine

used by Mrs. Atkins and a mangle (iron) from a pioneer family.

◆ Seven researchers used the Museum's archives this year.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Number of Sunday Visitors	415	381	400	450
Number of Program Attendees	608	598	620	620
Number of Exhibit Visitors*	2,000	600**	2,000	2,000
Number of Scheduled Tours	24	27	36	30
Participants in Scheduled Tours	347	204	426	400
Number of Volunteer/Intern Hours	4,800	5,100	4,700	4,800
Number of Paid Memberships	347	276	378	400
Number of New Paid Memberships	19	20	80	30
* This is an estimate as many visitors do not sign the guest book in the Museum and the Community Center.				
** This number is significantly less than in previous years due to the exhibit room being closed for nine months for window renovations.				

Management Objectives

- ☐ Create a comprehensive volunteer program for the Museum.
- ☐ Create pod casts that will interpret historic sites in Greenbelt, including the town's cemeteries and Springhill Lake.
- ☐ Collaboratively with the Recreation Department conduct a workshop for the National Recreation and Parks Association Conference with a focus on community involvement and historic preservation in October.
- ☐ Raise funds for and start production of the Museum's new introductory video.
- ☐ In conjunction with the Recreation Department, begin planning for Greenbelt's 75th Anniversary in 2012.

Budget Comments

- ❶ For FY 2009, FOGM’s operating budget for the Museum will be \$66,116.
- ❷ Funds were budgeted in Miscellaneous, line 71, to pay for an appraisal of the museum’s collection. The last appraisal was done twenty years ago. Due to the Community Center window project, the appraisal was not completed and the funding in FY 2008 was used to paint the exterior of museum.

The finding in FY 2009 will be used either to reprint the walking tour brochures or as a contribution to reproducing the museum’s introductory video. The bulk of the cost of the video is being sought from the Maryland Historical Trust and the Maryland Humanities Council.

GREENBELT MUSEUM Acct. No. 930	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$49,582	\$52,028	\$56,000	\$56,000	\$57,600	\$59,600
06 Building Maintenance	74	188	0	0	0	0
28 Employee Benefits	16,431	23,441	26,100	25,500	26,200	25,600
Total	\$66,087	\$75,657	\$82,100	\$81,500	\$83,800	\$85,200
OTHER OPERATING EXPENSES						
33 Insurance	\$193	\$231	\$300	\$200	\$200	\$200
34 Other Services – GHI Charges	2,880	2,976	3,200	2,900	3,100	3,100
38 Communications	1,511	1,281	1,500	1,500	1,500	1,500
39 Utilities						
Water & Sewer Service	185	158	200	400	300	300
55 Office Expense	114	0	0	0	0	0
71 Miscellaneous	0	372	3,000	3,000	3,000	3,000
Total	\$4,883	\$5,018	\$8,200	\$8,000	\$8,100	\$8,100
TOTAL GREENBELT MUSEUM	\$70,970	\$80,675	\$90,300	\$89,500	\$91,900	\$93,300



RELICS RECENTLY ACQUIRED BY THE GREENBELT MUSEUM

Non-departmental

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

Unemployment Compensation Payments

The City, in accordance with Title 8 of the Labor and Employment Article of the Annotated Code of Maryland, provides coverage for employees under the State's Unemployment Insurance Law. The law also provides the City with the option of electing to be liable for payments in lieu of contributions for benefits based on employment with the City. The City has chosen to be liable for payments which are accounted for here. (Previously, unemployment compensation payments were accounted for in the Unemployment Compensation Fund which was closed at the end of FY 2006.)

The City also closed the Temporary Disability Reserve Fund in FY 2006. No funds are budgeted because any necessary payments will come from salary savings in the disabled employee's department budget.

Insurance

The City is a member of the Local Government Insurance Trust (LGIT) for liability and property insurance. For a number of years, LGIT also brokered health insurance, but closed that offering in FY 2005 because it was losing money. In closing the coverage, there were liabilities that had to be covered. Payment of these liabilities came from LGIT's reserves. LGIT members that did not participate in the health insurance program, such as Greenbelt, were issued a credit for their portion of the reserves. This line item reflects Greenbelt's credits.

Communications

From FY 2004 through FY 2008, funds in this line item repaid a five year loan to upgrade the City's phone system. The funds that were budgeted here have been budgeted in Fund Transfers, Account 995. It is intended to use them to pay for a new computer aided dispatch and record management system for the Police Department.

Building Maintenance

Funds have been set aside in this budget for carpeting and painting building interiors. Combining these needs from all City facilities attracts quality services at competitive prices. In FY 2008, the second floor of the Municipal Building (\$17,000) and the Multi-purpose Room in the Community Center (\$4,000) were carpeted.

Computer Expenses

As a cost saving measure, the City removed most of its computer equipment from maintenance agreements in FY 2003 and created this line item to pay for needed repairs or replacements. In FY 2009, these funds have been included in the new Information Technology budget, Account 145, in General Government.

Reserve Appropriation

This line budgets \$220,000 for a proposed three (3) percent pay adjustment for classified City employees, except police officers. The annualized average of the Consumer Price Index for the Washington area in 2007 was 3.6%. Funding for Performance Pay is included in the department's budgets. It also includes \$300,000 as a set-aside for the outcome of the Classification and Compensation study which is being completed as of the writing of this document. There is also \$50,000 included for unforeseen expenses in FY 2009.

Reserve for Retirement Payments

The cost of the City's unfunded liabilities for the Maryland State Retirement Plan and Law Enforcement Officers Pension System are charged here. There are only four active participants in the retirement plan, so most of the payment relates to retired employees. The estimated cost in FY 2009 is \$99,000. The estimated payment for LEOPS in FY 2009 is \$110,000.

NON-DEPARTMENTAL Acct. No. 990	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
28 Unemployment Compensation	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
33 Insurance	(46,218)	(33,435)	0	0	0	0
34 Miscellaneous	0	165	0	0	0	0
38 Communications	45,686	51,347	47,000	50,100	0	0
46 Bldg. Maint. – Painting/Carpeting	6,335	9,460	21,000	21,000	15,000	15,000
53 Computer Expenses	9,195	4,833	7,000	0	0	0
72 Reserve Appropriation	31,273	725	104,900	31,000	570,000	350,000
73 Retirement Plan Payment	194,441	198,866	203,000	203,300	209,000	209,000
TOTAL NON-DEPARTMENTAL	\$240,712	\$231,961	\$388,900	\$311,400	\$800,000	\$580,000

Fund transfers

Several fund transfer accounts have been established which are allocated from the General Fund budget. 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.

Budget Comments

For many years, the City had a practice of dedicating the revenue generated by 7 cents on the tax rate to the Capital Projects Fund. In FY 2002, that equaled \$380,100. In calendar year 2002, the State of Maryland changed its assessment practice. The change increased the value of 1 cent on the tax rate by 2 ½ times meaning that only 2.8 cents needed to be set aside to generate the same level of funding as the previous 7 cents. In FY 2003, Council directed that 3.5 cents be dedicated to Capital Projects which generated \$421,800. In FY 2004, a new reserve fund was established, the Building Capital Reserve Fund. This fund included facility maintenance projects that previously would have been in the Capital Projects Fund. In other words, there are now two funds, Capital Projects and Building Capital Reserve, to do what one fund had done previously.

For FY 2009, it is proposed to transfer \$280,000 to the Capital Projects Fund and \$203,000 to the Replacement Fund. No transfer is proposed to the Building Capital Reserve Fund. These lower than normal amounts are to enable \$625,000 to be transferred to the 2001 Bond Fund for the Public Works facility project per the financing proposal for the project presented in September 2007.

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 will be a reserve to finance building issues that are too costly to be funded in operating budgets.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the City's physical infrastructure needs such as street and sidewalk repair.

Interfund Transfer – Debt Service Fund

This line item is for the transfer of General Fund monies to the Debt Service Fund. This amount is what is necessary to pay the City's debt service in FY 2009. The debt service applies to the City's refinanced 1993 debt and the \$3.5 million new debt approved in the November 2001 election.

As noted in the Non-Departmental budget, Account 990, \$40,000 that has been used to repay a loan is now proposed to be used towards a new computer aided dispatch and record management system for the Police Department (\$40,000). These funds are being added to the transfer to the Debt Service Fund.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2009, \$203,000 is proposed to be transferred rather than an amount based on “cents on the tax rate”.

Interfund Transfer – 2001 Bond Fund

The Public Works facility renovation and expansion project is estimated to cost more than \$4 million which exceeds the amount available in the 2001 Bond Fund. When the project was approved in October 2007, a financing plan to cover the extra cost was proposed that included short-term borrowing, the use of some fund balance in the General Fund (\$200,000), and reducing the annual contribution to the Building Capital Reserve Fund by \$75,000 to the Capital Projects Fund by \$250,000 and the Replacement Fund by \$100,000. Instead, \$625,000 will be transferred to the 2001 Bond Fund.

The financing plan also included the use of \$100,000 of fund balance from the Building Capital Reserve Fund.

Interfund Transfer – Unemployment Compensation Fund

This fund was eliminated in FY 2006. All expenses will be paid from the General Fund.

FUND TRANSFERS Acct. No. 995	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	\$50,000	\$100,000	\$75,000	\$75,000	\$0	\$0
Capital Projects Fund	289,000	501,000	400,000	400,000	280,000	280,000
Debt Service Fund	720,500	740,700	748,700	748,700	788,700	788,700
Replacement Fund	200,000	300,000	303,000	303,000	203,000	203,000
2001 Bond Fund	0	0	0	0	625,000	625,000
Unemployment Compensation Fund	8,000	0	0	0	0	0
TOTAL FUND TRANSFERS	\$1,267,500	\$1,641,700	\$1,526,700	\$1,526,700	\$1,896,700	\$1,896,700

