

# 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 2008. The amount was increased in FY 2009, but is proposed lower as a cost saving. 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 to \$1,400 in FY 2009, but is budgeted at \$1,000 in FY 2011 to save money.

<b>GRANTS &amp; CONTRIBUTIONS Acct. No. 910</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>OTHER OPERATING EXPENSES</b>						
68 Contributions	\$2,000	\$2,800	\$2,800	\$2,800	\$2,000	
Total	\$2,000	\$2,800	\$2,800	\$2,800	\$2,000	
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>\$2,000</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,000</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.

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
<u>Election Survey Scores</u> (Last 4 Elections)	<u>2003</u> 3.19	<u>2005</u> 4.12	<u>2007</u> 4.13	<u>2009</u> 3.98
Riders*	4,148	4,087	4,131	4,200
Riders per day (average)	13.7	13.5	11.6	11.8
Mileage	16,048	16,142	16,727	17,200
Full Time Equivalent (FTE)	1.2	1.2	1.5	1.5
*FY 2008 and 2009 includes the Sunday service. FY 2010 and 2011 reflects the seven day service.				

## 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.
- ❑ Continue to work with Prince George's County Department of Public Works and Transportation to seek replacement of the current Greenbelt Connection bus with one that utilizes an alternative fuel.

## Budget Comments

- 1) Costs for Salaries, line 01, have increased due to the addition of Saturday service and expanded Sunday service.
- 2) Uniforms, line 48, have increased to provide for the weekend drivers.
- 3) The city requested a replacement vehicle in FY 2010. No word on a replacement vehicle has been received as of the submissions of this budget. A request will be made to keep the existing vehicle as a replacement for one of the Recreation Department's vans.

<b>GREENBELT CONNECTION Acct. No. 920</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$50,335	\$51,042	\$64,400	\$64,600	\$64,600	
25 Repair/Maintain Vehicles	3,353	1,768	3,500	3,500	3,500	
27 Overtime	219	0	200	0	0	
28 Employee Benefits	18,173	19,830	21,500	21,800	19,900	
Total	\$72,080	\$72,640	\$89,600	\$89,900	\$88,000	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$99	\$112	\$100	\$100	\$100	
38 Communications	120	103	100	100	100	
48 Uniforms	598	464	500	900	900	
50 Motor Equipment Maintenance						
Maintenance	4,941	4,196	3,200	2,700	2,600	
Motor Vehicle Fuel	7,950	5,729	7,000	4,300	4,700	
Total	\$13,708	\$10,604	\$10,900	\$8,100	\$8,400	
<b>TOTAL GREENBELT CONNECTION</b>	<b>\$85,788</b>	<b>\$83,244</b>	<b>\$100,500</b>	<b>\$98,000</b>	<b>\$96,400</b>	
<b>REVENUE SOURCES</b>						
Bus Fares	\$5,471	\$5,403	\$6,000	\$6,000	\$6,000	
General City Revenues	80,317	77,841	94,500	92,000	90,400	
Total	<b>\$85,788</b>	<b>\$83,244</b>	<b>\$100,500</b>	<b>\$98,000</b>	<b>\$96,400</b>	



# GREENBELT MUSEUM

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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.

## A CCOMPLISHMENTS FOR FY 2010

### Exhibits/Programs/Tours

- The Museum's current exhibit *Sublime on a Dime: Fashions from the Great Depression to World War II*, on view in the Greenbelt Community Center continued to engage visitors and receive positive comments until it was removed in January 2010. Some of the remarks written in the guest book: "The exhibit is extremely informative and graphically pleasing. It gives a deeper sense of community to me." "Neat exhibit! Love the kids' dress-up area." "Greenbelt's history is enchanting! Thanks for sharing it with us."
- In January 2010, the Museum signed a MOU with the Prince George's County Memorial Library system and the City of Greenbelt to allow the Greenbelt branch of the Prince George's County Memorial Library System to set up a temporary satellite library in the Museum's exhibition space in the Community Center while the branch building was being renovated. In exchange, the library system professionally painted the exhibition space.
- The Museum's popular bi-monthly lecture series continued this year and included lectures such as, "Groundbreaking Patronage: Art, Politics and Race at the New Deal Recorder of Deeds Building" by historian Sara Butler, which explored the first federally

funded public art project in Washington, D.C., to celebrate African American accomplishment and a screening of “Jersey Homesteads: In the Architectural Vanguard,” an original documentary about the architectural significance of another New Deal era community built in New Jersey.

- In July, the Curator was invited to Arthurdale, West Virginia, to participate in a panel discussion about New Deal communities which took place as part of Arthurdale’s 75<sup>th</sup> Anniversary as a New Deal Homestead.
- Provided a history component to Creative Kids Camp in the summer of 2009. Campers made braided rag trivets, completed a washing activity using washboards and basins at the museum house, built model houses with modernist cardboard furniture and experienced a kids’ dance party (complete with vinyl records) at a recreation of the Drop Inn, the precursor to the city’s current Youth Center.
- During Labor Day weekend, the Museum participated in Information Day where children created water colors based on a line drawing of the Museum’s house. The Museum’s parade entry featured a 1921 Ford Model A Touring car which won first place in the vintage car category and a cash award of \$300. Following the parade, 50 visitors toured the museum house.
- In December 2009, the Museum hosted its first evening holiday open house following the city’s annual tree lighting. Over 80 people toured the museum house which had been decorated for the holiday season.
- The number of individuals served by the Museum’s walking tours continues to grow. Some of the groups who visited Greenbelt were participants in the Institute for Global Chinese Affairs at the University of Maryland, members of the Board of Directors of the Laurel Museum, homeschoolers, planning students from the University of Mary Washington and students from Margaret Brent Regional School.
- Digitized the historic walking tour map and, following redesign of its website in 2010, will make the map accessible and available for download from the site.
- Hosted a tour in conjunction with the Vernacular Architecture Forum’s annual conference held in Washington, D.C. Over 200 architectural and related field professionals visited a selection of Greenbelt homes, as well as the museum house, Community Center and Greenbelt Community Church. According to the organization’s literature, “Greenbelt is considered one of the most significant experiments in modern community planning of the twentieth century.”
- Completed a new orientation film and are planning to hold an event celebrating its premiere in summer 2010.
- Collaboratively with the University of Maryland, participated in the first of two teacher workshops as part of the Teaching American History Grant awarded to the University. The purpose of the grant is to deepen and enrich Prince George’s County high school teachers’ understanding of the history of the Depression, World War II and postwar expansion.
- In conjunction with the Recreation Department, the Museum began planning Greenbelt’s 75<sup>th</sup> Anniversary. Plans continue to be developed for an exhibition devoted to Greenbelt history to be mounted in the Museum’s exhibition space in the Community Center. The Museum will produce a book to be released in 2012 as part of Arcadia Publishing’s Images of America series. City Council formed a 75<sup>th</sup> Anniversary Committee in February 2010 and suggestions for additional activities and programs are being solicited from Museum founders, volunteers

and stakeholders, which will be presented to the committee.

- Received a special appropriation grant from Prince George’s County Council member Ingrid Turner for \$2,000, which will help to fund the museum’s gardening exhibition.

- Original Greenbelt chairs and an oak table, designed by the Special Skills Administration of the Federal government, from the Dove family who were Greenbelt pioneers.
- Various artifacts relating to gardening in Greenbelt.

**Collections/Archives**

- In September 2009, the Museum received a signed deed of gift from Eric Straus officially transferring ownership to the Museum of a significant collection of papers and photographs which had belonged to his mother, Lenore Thomas (Straus). Lenore Thomas was an artist employed by the federal government in the New Deal era, whose work includes the bas reliefs on the Community Center and the Mother and Child statue in Roosevelt Center.
- The Museum was the recipient of several important artifact collections this year. Some of which include:
  - Books and papers belonging to Elizabeth Allen, former librarian at the Greenbelt Branch of the Prince George’s County Memorial Library.

- Ten researchers used the Museum’s archives and collections this year.

**Comments from the Museum House Guest Book**

- “You made me cry. This [the museum’s historic house] transported me to a time long ago. With this we should appreciate treasures that our parents left us.” 12/4/09
- “Wonderfully informative docents, just like stepping into another time.” 10/19/09
- “A real treat – seeing a planned community that reminded us of areas in Denmark.” 10/18/09
- “Takes us back! Very glad this bit of history is being preserved. Thank you!” 8/16/09

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
Number of Sunday Visitors	543	449	450	450
Number of Program Attendees	620	650	700	700
Number of Exhibit Visitors*	2,000	2,000	1,000**	2,000
Number of Scheduled Tours	36	39	40	40
Participants in Scheduled Tours	426	517	485	400
Number of Volunteer/Intern Hours	4,700	4,700	4,800	4,800
Number of Memberships	276	338	359	375
* 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 utilized by the county library system from January to June 2010.				

## Management Objectives

- ☒ Continue to implement new museum website which will enable visitors to make contributions, join, or renew memberships online.
- ☒ Install a new exhibition entitled, “Green from the Start: A History of Gardening in Greenbelt” and a demonstration Victory Garden on the grounds of the museum’s historic house.
- ☒ With former Museum Curator, Jill St. John, work on a new Greenbelt history book to be published as part of the Images of America series by Arcadia Publishing. The book will be released in conjunction with Greenbelt’s 75<sup>th</sup> Anniversary.
- ☒ In conjunction with the 75<sup>th</sup> Anniversary Committee and the Recreation Department, continue planning Greenbelt’s 75th Anniversary Celebration.

## Budget Comments

- 1) \$3,000 was provided in FY 2009 in Miscellaneous, line 71, to be used as a contribution to reproducing the museum’s introductory video. The bulk of the cost of the video has been obtained from the Maryland Historical Trust and the Maryland Humanities Council. The monies were not spent in FY 2009, but are expected to be spent in FY 2010 along with the \$3,000 budgeted to reprint the walking tour brochures.
- 2) The \$2,000 budgeted in Miscellaneous, line 71, in FY 2011 is to acquire archival materials to conserve the Lenore Thomas papers and photographs, as well as other items in the Museum’s collection.
- 3) For FY 2011, FOGM’s operating budget for the Museum will be \$50,170.

<b>GREENBELT MUSEUM Acct. No. 930</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$55,553	\$57,105	\$55,500	\$56,400	\$56,400	
28 Employee Benefits	25,287	24,030	27,300	26,800	28,900	
Total	\$80,840	\$81,135	\$82,800	\$83,200	\$85,300	
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$100	\$0	\$0	\$0	
33 Insurance	201	198	200	200	200	
34 Other Services – GHI Charges	2,910	2,994	3,100	3,100	3,100	
38 Communications	1,258	1,134	1,400	1,200	1,200	
39 Utilities						
Water & Sewer Service	403	516	400	400	400	
71 Miscellaneous	3,492	0	3,000	6,000	2,000	
Total	\$8,264	\$4,942	\$8,100	\$10,900	\$6,900	
<b>TOTAL GREENBELT MUSEUM</b>	<b>\$89,104</b>	<b>\$86,077</b>	<b>\$90,900</b>	<b>\$94,100</b>	<b>\$92,200</b>	



# NON-DEPARTMENTAL

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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.

## **Insurance**

The city is a member of the Local Government Insurance Trust (LGIT) for liability and property insurance. From time to time, LGIT provides credits to its members when reserves exceed established guidelines. A credit was approved in late FY 2008 that the city chose to defer to FY 2010. The credit is shown in this line item.

## **Miscellaneous**

In June 2009, the city agreed to a two year contract with P & G Theatres to operate the city-owned Greenbelt Theatre. The funds for that contract are budgeted here.

## **Communications**

From FY 2004 through FY 2008, funds in this line item repaid a five year loan to upgrade the city's phone system.

## **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 2010, the City Council Room in the Municipal Building was carpeted. This project was a carry over from FY 2009. The delay was due to removing asbestos tile under the carpeting to be replaced. No funds are budgeted in FY 2011 as a cost savings.

## **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 were budgeted in the new Information Technology budget, Account 145, in General Government.



### Reserve Appropriation

Typically a pay adjustment for non-sworn classified City employees is budgeted here. However, because the CPI was only 0.2% for 2009 and as a cost savings, no pay adjustment is budgeted. This fiscal year, though, the Performance Pay or merit increase for non-sworn employees is budgeted here. Typically it is included in the departmental budgets. It is budgeted at \$155,000.

In addition, there is \$100,000 included for unforeseen expenses in FY 2011.

### 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 three active participants in the retirement plan, so most of the payment relates to retired employees. The cost in FY 2010 was \$103,600. The payment for LEOPS in FY 2010 was \$109,600. The estimates for FY 2011 are \$105,000 and \$109,600, respectively.

<b>NON-DEPARTMENTAL Acct. No. 990</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
28 Unemployment Compensation	\$0	\$0	\$12,000	\$12,000	\$12,000	
33 Insurance	(3,637)	0	(19,000)	(17,400)	0	
34 Miscellaneous	4,933	14,823	0	50,000	50,000	
38 Communications	46,967	0	0	0	0	
46 Bldg. Maint. – Painting/Carpeting	17,993	19,725	0	21,000	0	
53 Computer Expenses	5,740	0	0	0	0	
72 Reserve Appropriation	33,896	20,634	50,000	10,000	255,000	
73 Retirement Plan Payment	203,284	208,052	213,000	213,200	214,600	
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$309,176</b>	<b>\$263,234</b>	<b>\$256,000</b>	<b>\$288,800</b>	<b>\$531,600</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.

## **Budget Comments**

For 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. At that time, the city began to set aside a dollar amount which was not tied to a set tax rate amount. 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. As a result, there are now two funds, Capital Projects and Building Capital Reserve, to do what one fund had done previously.

For FY 2011, it is proposed to transfer \$75,000 to the Building Capital Reserve Fund, \$300,000 to the Capital Projects Fund and \$153,000 to the Replacement Fund.

## **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.

## **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 \$760,000, slightly lower than the amount necessary to pay the City's debt service in FY 2011. A portion of the fund balance will be used to fund the difference. The debt service applies to the City's refinanced 1993 debt and the \$3.5 million new debt approved in the November 2001 election.

## **Interfund Transfer – Replacement Fund**

Funds budgeted here are to support the replacement of the City's vehicles and other equipment. In FY 2011, \$153,000 is proposed to be transferred.

<b>FUND TRANSFERS Acct. No. 999</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>Operating Transfers to:</b>						
Building Capital Reserve Fund	\$75,000	\$0	\$75,000	\$75,000	\$75,000	
Capital Projects Fund	400,000	280,000	255,000	255,000	300,000	
Debt Service Fund	748,700	788,700	780,300	780,300	760,000	
Replacement Fund	303,000	203,000	203,000	203,000	153,000	
2001 Bond Fund	0	625,000	200,000	0	0	
<b>TOTAL FUND TRANSFERS</b>	<b>\$1,526,700</b>	<b>\$1,896,700</b>	<b>\$1,513,300</b>	<b>\$1,313,300</b>	<b>\$1,288,000</b>	

