

# GRANTS & CONTRIBUTIONS

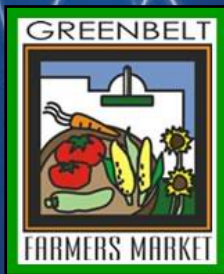
Funds are provided in this budget for contributions approved by City Council to non-city and non-recreation oriented organizations. Contributions to recreation organizations are included in Account 690 – Special Events

## 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 2011. The amount was higher in FY 2009 and 2010, 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 and 2010, but is budgeted at \$1,000 in FY 2012.

3) Grants of \$1,500 to the Farmers Market and \$500 for the Street Smart campaign were approved in FY 2011.



<b>GRANTS &amp; CONTRIBUTIONS Acct. No. 910</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
OTHER OPERATING EXPENSES						
68 Contributions	\$2,800	\$2,800	\$4,000	\$4,000	\$2,000	\$2,500
Total	\$2,800	\$2,800	\$4,000	\$4,000	\$2,000	\$2,500
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,500</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.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 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*	5,052	5,931	6,110	6,200
Riders per day (average)	14.2	16.4	16.9	17.2
Mileage	16,142	18,201	18,500	18,500
Full Time Equivalent (FTE)	1.2	1.2	1.2	1.2
*FY 2009 includes the Sunday service. FY 2010 and beyond 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.

## 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. A replacement vehicle has been approved, but not received as of the submission of this budget. It is expected to be received by the end of FY 2011. As a result, Maintenance costs in Motor Equipment Maintenance, line 50, have been lowered. A request to keep the existing vehicle as a replacement for one of the Recreation Department's vans has been denied by the County.

<b>GREENBELT CONNECTION Acct. No. 920</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$51,042	\$65,597	\$64,600	\$74,000	\$74,000	\$74,000
25 Repair/Maintain Vehicles	1,768	3,498	3,500	2,500	3,500	3,500
28 Employee Benefits	19,830	21,681	19,900	22,400	22,000	22,000
Total	\$72,640	\$90,776	\$88,000	\$98,900	\$99,500	\$99,500
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$75	\$0	\$0	\$0	\$0
33 Insurance	112	94	100	100	100	100
38 Communications	103	101	100	100	100	100
48 Uniforms	464	743	900	900	900	900
50 Motor Equipment Maintenance						
Maintenance	4,196	4,949	2,600	4,500	2,700	2,700
Motor Vehicle Fuel	5,729	8,984	4,700	7,800	8,300	8,300
Total	\$10,604	\$14,946	\$8,400	\$13,400	\$12,100	\$12,100
<b>TOTAL GREENBELT CONNECTION</b>	<b>\$83,244</b>	<b>\$105,722</b>	<b>\$96,400</b>	<b>\$112,300</b>	<b>\$111,600</b>	<b>\$111,600</b>
<b>REVENUE SOURCES</b>						
Bus Fares	\$5,403	\$6,420	\$6,000	\$6,500	\$6,500	\$6,500
General City Revenues	77,841	99,302	90,400	105,800	105,100	105,100
Total	<b>\$83,244</b>	<b>\$105,722</b>	<b>\$96,400</b>	<b>\$112,300</b>	<b>\$111,600</b>	<b>\$111,600</b>

# 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 creates interpretive exhibits which are on display in the Greenbelt Community Center. 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 walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full time Curator/Director of Historical Programs. 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 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 2011

### Exhibits/Programs/Tours

- ⌘ The Museum's current exhibit, *Green from the Start: A History of Gardening in Greenbelt*, opened in the Community Center on August 1, 2010. Approximately 80 people attended the opening and feedback has been very positive. The exhibit explores the many ways that Greenbelt's history has always been intertwined with gardening, from the City's origins as a garden city to its thriving farmers



market today. One visitor wrote: "Your exhibition was awesome and very informative. Our 4 year old played contentedly with the picnic baskets while we consumed the materials on the walls. You designed an exhibition that appeals to all ages. It was lots of fun. Thanks!"

- ⌘ In conjunction with the current exhibition, and with the help of several dedicated volunteers, the Museum established a demonstration Victory Garden on the grounds of the Museum house which produced cabbage, tomatoes, lettuce, yellow squash, green beans, and herbs. Also in conjunction with the exhibit, the Museum collaborated with the Farmers Market on a walking tour of Greenbelt's gardens.

⌘ The Museum’s popular lecture series continued this year and included lectures with topics related to the current exhibition such as, “Canning: A History and How-To,” a home energy workshop co-sponsored by Greenbelt Climate Action Network, “Planning Your Victory Garden,” which featured an historic film about a Maryland family on the World War II home front establishing their own garden, and “Designing an Urban Potager (kitchen garden),” by Cynthia Brown, Manager, Horticulture Collections Management and Education at the Smithsonian Institution.

⌘ In July 2010, the Director appeared on a Fox 5 Morning News “Hometown Fridays” segment focused on the history of Greenbelt. Also



involved were several Council members, community groups and clubs, and city staff.

⌘ During the 2010 Labor Day weekend, the Museum participated in Information Day and offered a seed exchange which allowed visitors to trade in seeds they no longer needed for other seeds. Children were invited to make rubber stamp salads. The Museum’s award-winning parade entry featured a 1937 John Deere tractor and participants in vintage work clothes carrying signs which read, “Follow me to the garden!” Following the parade, 50 visitors toured the museum house.

⌘ Participated in the Art Deco Society of Washington’s World’s Fair Weekend in conjunction with a major exhibition at the National Building Museum about World’s

Fairs of the 1930s. Members of the Society took a tour of Greenbelt as part of their bus tour of Washington Art Deco architecture. A mini-exhibit of World’s Fair memorabilia was set up in the Museum’s historic house.

⌘ Hosted a tour group from Greenbelt’s sister city, Greendale, Wisconsin. The day long visit included an extensive walking tour, museum tour, and luncheon hosted by the City



of Greenbelt and the Friends of the Greenbelt Museum.

⌘ In April 2010, the Director participated on a panel discussion about Greenbelt hosted by Kojo Nnamdi of WAMU-FM radio.



⌘ In December 2010, the Museum hosted its second annual evening holiday open house following the city’s annual tree lighting. Over 65 people toured the museum house which had been decorated for the holiday season.

⌘ The Director and Education/Volunteer Coordinator participated in the Metropolitan Washington Council of Governments (COG)

Chief Administrative Officers December meeting. Staff screened the Museum's new orientation film and gave a short presentation followed by a driving tour of historic Greenbelt which included a stop at the Museum house.

- ⌘ The Museum Director has helped to plan Greenbelt's 75th Anniversary by serving as staff liaison to the 75<sup>th</sup> Anniversary Committee. The Committee began meeting monthly in April 2010 and has completed a successful logo contest, an extensive survey inviting comments and suggestions from residents of every area of Greenbelt. Based on the survey results, a draft list of activities and events for the anniversary year has been established. Subcommittees were formed in January 2011 and the work of planning the series of events began in earnest immediately after.



- ⌘ Walking tours continue to be a popular museum activity. Some of the groups who visited Greenbelt were participants in

the Institute for Global Chinese Affairs at the University of Maryland, graduate students in real estate development and historical preservation from University of Maryland, and students from the College of Southern Maryland.

- ⌘ The Museum received a special appropriation grant from Prince George's County Council member Ingrid Turner for \$3,000, which will help to fund the museum's timeline exhibition.
- ⌘ The Museum completed its new orientation film and collaborated with the Utopia Film Festival to premiere it on the final day of the festival, October 31. Feedback on the film has been quite positive. Said one viewer: "A wonderful new orientation film! It really captures the essence of Greenbelt. Fabulous

job." Following the premiere, the Friends of the Greenbelt Museum held a reception for members at Beijing. The Museum plans to begin selling DVDs of the film in spring 2011.

## Collections/Archives

- ⌘ In spring 2011, the condition of the Lenore Thomas collection was assessed by an archivist and recommendations for its conservation and housing were made. Appropriate archival storage materials will be purchased and the collection will be appropriately stored in the Museum collection. Lenore Thomas was an artist, employed by the federal government in the New Deal era, whose work includes the bas reliefs which adorn what is now the Community Center and the Mother and Child statue in Roosevelt Center.
- ⌘ The Museum acquired several important artifacts this year. Some of which include:
  - ⌘ Ration tokens
  - ⌘ Canning manuals and equipment
  - ⌘ Wood-handled gardening tools used by a Greenbelt pioneer family
  - ⌘ Toys, diaries, and photographs from a Greenbelt pioneer family
  - ⌘ Mid-1940s wedding dress in original box
- ⌘ Over a dozen researchers used the Museum's archives and collections including visitors from Japan, Northwestern University, University of Maryland, and Greenbelt Middle School students doing research for their 2011 National History Day project.

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Estimated</b>
Number of Sunday Visitors	449	469	475	500
Number of Program Attendees	650	700	750	1,000
Number of Exhibit Visitors*	2,000	1,000**	2,000	2,000
Number of Scheduled Tours	39	40	40	45
Participants in Scheduled Tours	517	524	400	450
Number of Volunteer/Intern Hours	4,700	4,800	4,800	4,800
Number of Memberships	350	360	375	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

- ✧ In conjunction with the 75<sup>th</sup> Anniversary Committee and the Recreation Department, complete the planning and coordinate Greenbelt's 75th Anniversary Celebration.
- ✧ Finalize work on a new Greenbelt history book to be published as part of the Images of America series by Arcadia Publishing and released during the 75<sup>th</sup> Anniversary.
- ✧ Complete research and fundraising for overview exhibition of Greenbelt's history to be installed in Community Center in early 2012.

## Budget Comments

- 1) The expenses (\$5,000) in Miscellaneous, line 71, in FY 2011 are to reprint the walking tour brochures and purchase archival materials for the Lenore Thomas documents.
- 2) For FY 2012, FOGM's operating budget for the Museum will be \$52,000.

<b>GREENBELT MUSEUM Acct. No. 930</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$57,105	\$56,847	\$56,400	\$56,600	\$58,400	\$58,400
28 Employee Benefits	24,030	26,533	28,900	27,400	27,500	27,500
Total	\$81,135	\$83,380	\$85,300	\$84,000	\$85,900	\$85,900
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$100	\$0	\$0	\$0	\$0	\$0
33 Insurance	198	174	200	100	100	100
34 Other Services – GHI Charges	2,994	3,072	3,100	3,100	3,200	3,200
38 Communications	1,134	1,147	1,200	1,200	1,200	1,200
39 Utilities						
Water & Sewer Service	516	224	400	1,000	400	400
71 Miscellaneous	0	3,000	2,000	5,000	2,000	2,000
Total	\$4,942	\$7,617	\$6,900	\$10,400	\$6,900	\$6,900
<b>TOTAL GREENBELT MUSEUM</b>	<b>\$86,077</b>	<b>\$90,997</b>	<b>\$92,200</b>	<b>\$94,400</b>	<b>\$92,800</b>	<b>\$92,800</b>

# 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.

## **Insurance - LGIT**

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.

## **Insurance – IWIF**

Insurance premiums for the Injured Workers Insurance Fund (IWIF) have been transferred from individual budgets to the Non-Departmental budget. Due to a sharp increase for this expenditure in FY 2011, IWIF premiums have been consolidated into one budget in order to better track this expenditure.

## **Miscellaneous**

In June 2009, the city agreed to a two year contract with P & G Theatres to operate the city-owned Greenbelt Theatre. The contract has a one year option and it is proposed to exercise that option in FY 2012. The funds for that contract are budgeted here.

## **Building Maintenance**

Funds are set aside in this budget for carpeting and painting building interiors. Combining these needs from all city facilities attracts quality services at competitive prices. No funds were budgeted in FY 2011 as a cost savings.

## **Reserve Appropriation**

Any pay adjustment for city employees is budgeted here. Last year, a performance/merit increase was provided, but no COLA type pay adjustment was provided. This year it is proposed to provide a two (2) percent cost of living (COLA) pay increase, but no performance/merit pay increase. It is budgeted at \$244,000.

In addition, there is \$20,000 included for unforeseen expenses in FY 2012.



**Reserve for Retirement Payments**

The cost of the city’s unfunded liabilities for the Maryland State Retirement Plan and Law Enforcement Officers Pension System (LEOPS) 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 2011 was \$104,870. The payment for LEOPS in FY 2011 was \$109,559. The estimates for FY 2012 are \$110,100 and \$109,600, respectively.

<b>NON-DEPARTMENTAL Acct. No. 990</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
28 Unemployment Compensation	\$0	\$0	\$12,000	\$18,000	\$12,000	\$12,000
33 Insurance – LGIT Credit	0	(17,418)	0	0	0	0
33 Insurance – Workers’ Comp.						
Public Safety	328,702	344,158	330,700	450,000	703,900	703,900
Public Works	76,118	68,856	76,500	77,000	420,000	420,000
Recreation & Parks	69,902	62,784	70,400	70,300	32,000	32,000
<b>Total Worker’s Compensation</b>	<b>\$474,722</b>	<b>\$475,798</b>	<b>\$477,600</b>	<b>\$597,300</b>	<b>\$1,155,900</b>	<b>\$1,155,900</b>
34 Miscellaneous	14,823	11,149	50,000	43,000	18,000	68,000
46 Bldg. Maint. – Painting/Carpeting	19,725	20,943	0	0	10,000	10,000
72 Reserve Appropriation	20,634	60,951	80,000	20,000	264,000	20,000
73 Retirement Plan Payment	208,052	213,187	214,600	214,500	219,700	219,700
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$737,956</b>	<b>\$764,610</b>	<b>\$834,200</b>	<b>\$892,800</b>	<b>\$1,679,600</b>	<b>\$1,485,600</b>

# FUND TRANSFERS

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 2012, it is proposed to transfer \$100,000 to the Building Capital Reserve Fund, \$300,000 to the Capital Projects Fund and \$103,000 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. It is proposed to refinance the city's current debt and incur additional debt for capital projects, if authorized. The city's current outstanding debt is \$3.9 million and is scheduled to be paid off in six years with annual payments of \$740,000. If the debt is extended to 15 years, the annual payments would be approximately \$350,000. An additional \$2 million in debt could be incurred at an annual cost of approximately \$200,000. This debt would address the nearly \$1 million outstanding additional cost for the Public Works facility and provide \$1 million for the theater renovation project and other capital projects such as dredging the lake or replacing the Aquatic Center roof. Only half of the cost of the additional debt, \$100,000, needs to be budgeted since half the fiscal year will be over by the time the debt could be approved.

## **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 2009 Actual Trans.</b>	<b>FY 2010 Actual Trans.</b>	<b>FY 2011 Adopted Budget</b>	<b>FY 2011 Estimated Trans.</b>	<b>FY 2012 Proposed Budget</b>	<b>FY 2012 Adopted Budget</b>
<b>Operating Transfers to:</b>						
Building Capital Reserve Fund	\$0	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000
Capital Projects Fund	280,000	255,000	300,000	300,000	300,000	300,000
Debt Service Fund	788,700	780,300	760,000	760,000	450,000	682,100
Replacement Fund	203,000	203,000	133,000	133,000	103,000	103,000
2001 Bond Fund	625,000	0	0	0	0	0
<b>TOTAL FUND TRANSFERS</b>	<b>\$1,896,700</b>	<b>\$1,313,300</b>	<b>\$1,268,000</b>	<b>\$1,268,000</b>	<b>\$953,000</b>	<b>\$1,185,100</b>

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