

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 2012. The amount was higher in FY 2009 and 2010, but was lowered 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 2013.



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



GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$2,800	\$3,500	\$2,500	\$2,500	\$2,000	\$3,000
Total	\$2,800	\$3,500	\$2,500	\$2,500	\$2,000	\$3,000
TOTAL GRANTS & CONTRIBUTIONS	\$2,800	\$3,500	\$2,500	\$2,500	\$2,000	\$3,000

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 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
<u>Election Survey Scores (Last 4 Elections)</u>	<u>2005</u> 4.12	<u>2007</u> 4.13	<u>2009</u> 3.98	<u>2011</u> 4.15
Riders*	5,931	5,876	6,000	6,000
Riders per day (average)	16.3	16.1	16.5	16.5
Mileage	18,201	20,468	26,000	26,000
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) The city requested a replacement vehicle in FY 2010. The replacement was received in 2011. As a result, Maintenance costs in Motor Equipment Maintenance, line 50, have been lowered.

GREENBELT CONNECTION Acct. No. 920	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$65,597	\$71,810	\$74,000	\$74,000	\$74,000	\$74,000
25 Repair/Maintain Vehicles	3,498	2,859	3,500	2,000	2,000	2,000
28 Employee Benefits	21,681	22,369	22,000	21,900	21,300	21,300
Total	\$90,776	\$97,038	\$99,500	\$97,900	\$97,300	\$97,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$75	\$0	\$0	\$0	\$0	\$0
33 Insurance	94	59	100	100	100	100
38 Communications	101	94	100	100	100	100
48 Uniforms	743	458	900	700	700	700
50 Motor Equipment Maintenance						
Maintenance	4,949	4,205	2,700	2,300	2,300	2,300
Motor Vehicle Fuel	8,984	8,842	8,300	10,000	10,800	10,800
Total	\$14,946	\$13,658	\$12,100	\$13,200	\$14,000	\$14,000
TOTAL GREENBELT CONNECTION	\$105,722	\$110,696	\$111,600	\$111,100	\$111,300	\$111,300
REVENUE SOURCES						
Bus Fares	\$6,420	\$6,478	\$6,500	\$6,500	\$6,500	\$6,500
General City Revenues	99,302	104,218	105,100	104,600	104,800	104,800
Total	\$105,722	\$110,696	\$111,600	\$111,100	\$111,300	\$111,300

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 a guided and self-guided walking tour enhanced by interpretive wayside panels.

The Museum is staffed by a full time Curator/Director of Historical Programs and a part-time Volunteer/Education Coordinator. 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 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.

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 2012

Exhibits/Programs/Tours

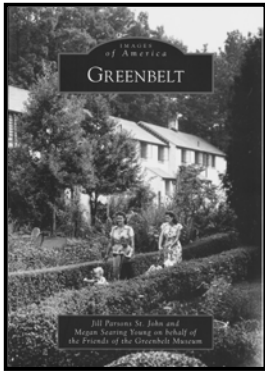
- ✧ In conjunction with the Recreation Department, the Museum Director helped to plan and execute Greenbelt's 75th Anniversary by serving as staff liaison to the 75th Anniversary Committee. The Committee, made up of residents appointed by Council and co-chaired by David Mills and Carol Malveaux, began meeting monthly in April 2010. The group has completed a successful logo contest, conducted a survey inviting comments and suggestions from residents of every area of Greenbelt, and based on survey results, created a calendar of activities and events for the anniversary year designed to engage residents of all ages and from all parts of Greenbelt. 2012 will be



75th Anniversary Committee.
Photo by Eric Zhang

punctuated by several signature events including a Symposium, an address by James Roosevelt, Jr. (grandson of Franklin and Eleanor Roosevelt), and a dinner dance gala, with other events and activities happening throughout the year.

- ✧ During the 2011 Labor Day weekend, both the Museum and the 75th Anniversary committee participated in Information Day. The Museum screened its new orientation film and the Museum house was open additional hours, where over 75 people toured the house. The 75th Anniversary Committee handed out calendar brochures, save the date notices and wristbands.



- ✧ Throughout 2011, the Museum's former and current directors, Jill Parsons St. John and Megan Searing Young, completed research for a new book on Greenbelt's history. *Images of America: Greenbelt* was published in November 2011. The book is comprised of over 200 captioned photographs, many of which have never before been published. The project provided an excellent opportunity to showcase the Greenbelt Museum's extensive photo archive. Seven chapters cover Greenbelt's history from its planning in the late 1930s right up to the present day. Chapters include: Planning a Greenbelt Town, Building Greenbelt, Greenbelt "Pioneers" Settle In, World War II and the 1940s, A Cooperative Buys the Town, Greenbelt Expands in the 1960s and 1970s, and the 1980s and Beyond.

- ✧ In December of 2011, the Museum hosted its third annual 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.



- ✧ 75th Anniversary events began in January 2012 with a well-attended kickoff event held in conjunction with a Recreation Department Artful Afternoon. Remarks from Mayor Davis were followed by an opera performance by the Bel Cantanti. In February, *Three Brave Men*, a film based on a true story involving Greenbelt residents, was screened and the Greenbelt Astronomy Club held a program entitled, *75 Years of Stars*, at the Howard B. Owens Science Center. In March, a 75th Anniversary-themed exhibition opened at the New Deal Café and an event was held in the Tugwell Room at the Greenbelt branch of the Prince George's County Memorial Public Library.



- ✧ Souvenir and commemorative items developed by the 75th Anniversary committee include limited edition ceramic art tiles, tote bags, t-shirts, mugs, lapel pins, posters, and pens and pencils. Items were on sale at 75th events throughout the year and at the Aquatic & Fitness Center.
- ✧ April 2012 witnessed several 75th Anniversary events including the Girl Scouts 100th Anniversary, a Three-Lake Walk which originated in Greenbelt East, routed participants through historic Greenbelt, and terminated in Greenbelt West at the Springhill Lake Recreation Center. The walk was offered in conjunction with the Recreation Department's Celebration of Spring and was an official Volksmarch event, as well.

- ✧ The 75th Anniversary Symposium: *Sustaining Greenbelt's Legacy* was held April 27-28 in the Community Center. Academics from several universities, city staff and Greenbelt residents examined the city's enduring legacies in terms of community planning, recreation, cooperative ventures and citizen activism. Dr. Mervyn Miller, an English planning historian, delivered a keynote address, "*From The British Garden City to Greenbelt and Back to the English New Towns.*"

- ✧ In May 2012, several intergenerational 75th Anniversary events took place including the Golden Age Club's 75th Birthday party to which all Greenbelt residents turning 75 in 2012 were invited. The Greenbelt Cooperative Nursery School's fundraiser 5K took place as well as a city-sponsored discussion of the 1937 novel, *The Grapes of Wrath*, which took place in Greenbelt East at the Greenbriar Community Building.

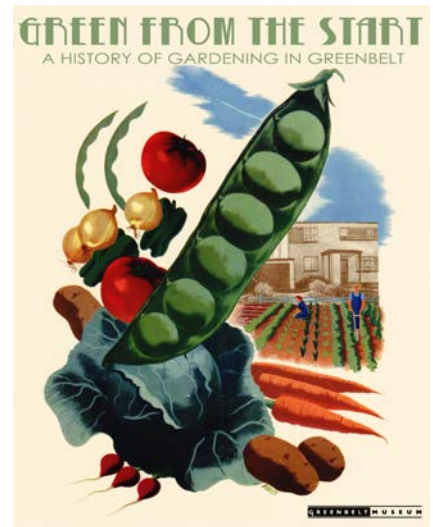
- ✧ In June 2012, over Greenbelt Day Weekend, an art exhibition at the Greenbelt Arts Center opened and Alight Dance Theater's groundbreaking performance of *Hometown Heroes* debuted at the Museum's historic house. An encore performance of Greenbelt Voices was also performed at the New Deal Café.

- ✧ The Museum's exhibit *Green from the Start: A History of Gardening in Greenbelt*, which explored the many ways that Greenbelt's history has always been intertwined with gardening, was on display from August 2010 - June 2012. An overview exhibit in honor of Greenbelt's 75th Anniversary was then installed. *Greenbelt: The First 75 Years*, is a timeline exhibition that invites viewers to experience Greenbelt's history through the words and photographs of Greenbelters themselves.

- ✧ The 75th Anniversary Committee continues to plan for events scheduled to take place in FY 2013, such as another book discussion focusing on *Treasure Island*, an exhibition in the Gallery in the Community Center, a vintage film festival, a retro town fair as part of Labor Day, an address by James Roosevelt, Jr., a Greenbelt tree tour, a gala dinner dance at Martin's Crosswinds featuring Peaches O'Dell and Her Orchestra, a GAVA/GATE animation project, a restaurant week, a final book/film discussion featuring *Ragtime*, and finally closing ceremonies with the Greenbelt Concert Band on December 16.

- ✧ The Museum's popular lecture series this year included a Preservation Evening at the Museum house at which Michael Leventhal, a well-known preservationist, spoke about stewardship of historic properties. Subsequent lectures focused on topics related to the 75th Anniversary. January 2012's lecture was a behind the scenes peek at how the new book, *Images of America: Greenbelt* was written. In April, Greenbelt scholars and University of Maryland faculty members, Isabelle Gournay and Mary Corbin Sies, gave a lecture entitled, *Housing in Greenbelt: Beyond the New Deal Legacy*, about Greenbelt's development from its creation in 1937 right up to the present. In July, Greenbelt's international residents were celebrated as a panel of residents originally from other countries spoke about how they came to call Greenbelt home.

- ✧ The Museum and Greenbelt received significant attention from local media in FY 2012 including an article in the *Washington Post Express* (December 2011), a radio segment on WAMU 88.5 (January 2012), an article in the *Gazette* (March 2012) and a feature in *Washingtonian Magazine* (Spring 2012).



- ✧ Walking tours continue to be a popular museum activity. Some of the groups who visited Greenbelt this year were participants in the Institute for Global Chinese Affairs at the University of Maryland, graduate students studying historic preservation from the University of Maryland, students from Catholic University and students from the College of Southern Maryland.



Collections/Archives

- ✧ In Spring 2012, the Lenore Thomas collection, as well as other material in the Museum collection, were appropriately rehoused in the new archival materials that were purchased last year. 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:
 - ✧ Memoriam booklet on Hale Walker (one of Greenbelt’s town planners) from George Washington University;
 - ✧ Several sets of vintage cookbooks; and
 - ✧ A highchair used in Greenbelt in the 1940s.
- ✧ Researchers using the Museum’s archives and collections this year included visitors from Japan, the University of Maryland and local historians.

Performance Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Number of Special Tours	30	32	35	40
Participants in Special Tours	524	351	400	450
Number of Sunday Visitors	469	466	550	600
Number of Program Attendees	750	750	750	800
Number of Exhibit Visitors*	1,000**	1,000**	2,200	2,400
Number of Volunteer/Intern Hours	4,800	4,800	4,800	4,800
Number of Memberships	347	300	358	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 October 2010.				



In memory of Dorothy Lauber, far left, a longtime FOGM member, GHI Board member and a retired City of Greenbelt City Clerk.

Comments from the Museum House Guest Book:

“Wonderful house and tour! There’s such a great feeling of community here!” 8/14/11

“This has been a delightful experience, discovering this beautiful community. Love the Museum – history lesson.” 9/4/2011

“A wonderful resource for the community and the entire DC area.” 1/29/12

“Great tour and exhibit! Lots of history that I didn’t know about, even having gone to school at Eleanor Roosevelt H.S. As a student interested in planning, I found this very interesting.” 3/11/12

Management Objectives

- ✧ In conjunction with the 75th Anniversary Committee and the Recreation Department, execute Greenbelt’s 75th Anniversary Celebration.
- ✧ Arrange and execute programming related to the timeline exhibition of Greenbelt’s history to be installed in the Community Center in early FY 2013.
- ✧ In conjunction with the Recreation Department, train department staff to be able to serve as Greenbelt “ambassadors”, similar to staff at visitor centers.

Budget Comments

- 1) The expenses (\$6,500) in Miscellaneous, line 71, in FY 2012 are to reprint the walking tour brochures (\$3,000) and purchase archival materials for the Lenore Thomas documents (\$500) which were originally budgeted in FY 2011. Also included is \$2,000 for the new exhibition at the Community Center.
- 2) Miscellaneous expenses, line 71, in FY 2013 are to support programming related to the exhibition.
- 3) For FY 2012, FOGM’s operating budget for the Museum will be \$28,000.

GREENBELT MUSEUM Acct. No. 930	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$56,847	\$57,911	\$58,400	\$59,200	\$58,400	\$58,400
28 Employee Benefits	26,533	27,278	27,500	27,100	26,500	26,500
Total	\$83,380	\$85,189	\$85,900	\$86,300	\$84,900	\$84,900
OTHER OPERATING EXPENSES						
33 Insurance	\$174	\$105	\$100	\$100	\$100	\$100
34 Other Services – GHI Charges	3,072	3,138	3,200	3,300	3,300	3,300
38 Communications	1,147	1,163	1,200	1,200	1,200	1,200
39 Utilities						
Water & Sewer Service	224	986	400	1,000	1,000	1,000
71 Miscellaneous	3,000	0	2,000	6,500	2,000	2,000
Total	\$7,617	\$5,392	\$6,900	\$12,100	\$7,600	\$7,600
TOTAL GREENBELT MUSEUM	\$90,997	\$90,581	\$92,800	\$98,400	\$92,500	\$92,500

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.

Special Programs

The City has been discussing with the University of Maryland usage of the University's shuttle service by Greenbelt residents. Funds are provided here for the acquisition of shuttle passes.

Reserve Appropriation

In the FY 2012 budget, two positions were kept vacant pending the Organizational Study. These positions continue to be held vacant in FY 2013. However, \$150,000 from the salary and benefits savings are budgeted here to support the results of the study.

Typically, any pay adjustment for employees is budgeted here. In FY 2012, a 1% lump sum payment of \$149,275 was approved for classified employees. In FY 2011, funds were provided for a 3% performance/merit pay increase. For FY 2013, \$200,000 is budgeted for a pay adjustment. No recommendation is being made at this time as to whether it should be a performance/merit increase or a cost of living type adjustment.

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

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 Retirement Plan cost in FY 2011 and FY 2012 was \$104,870 and \$109,783, respectively. The payment for LEOPS will be the same for the duration of the pay down period. The payment for FY 2012 was \$109,559. The estimates for these unfunded liabilities in FY 2013 are \$111,800 and \$109,600, respectively. These costs may be lowered through refinancing and that will be researched in FY 2013.

NON-DEPARTMENTAL Acct. No. 990	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
28 Unemployment Compensation	\$0	0	\$12,000	\$0	\$0	\$0
33 Insurance – LGIT Credit	(17,418)	0	0	0	0	0
33 Insurance – Workers’ Comp.						
Public Safety	344,158	436,118	703,900	782,500	650,000	650,000
Public Works	68,856	74,631	420,000	454,800	375,000	375,000
Recreation & Parks	62,784	68,031	32,000	31,200	25,000	25,000
Total Worker’s Compensation	\$475,798	\$578,780	\$1,155,900	\$1,268,500	\$1,050,000	\$1,050,000
34 Miscellaneous	11,149	52,059	68,000	200	0	0
46 Bldg. Maint. – Painting/Carpeting	20,943	0	10,000	10,000	10,000	10,000
58 Special Programs	0	0	0	0	5,000	5,000
72 Reserve Appropriation	60,951	13,895	20,000	34,500	370,000	170,000
73 Retirement Plan Payment	213,187	214,429	219,700	219,400	221,400	221,400
TOTAL NON-DEPARTMENTAL	\$764,610	\$859,163	\$1,485,600	\$1,532,600	\$1,656,400	\$1,456,400

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 the last year that was done, FY 2002, that equaled \$380,100. In calendar year 2002, the State of Maryland changed its assessment practice and 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 2013, it is proposed to transfer \$150,000 to the Building Capital Reserve Fund, \$300,000 to the Capital Projects Fund and \$150,000 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. The City's debt was refinanced in FY2012 which has lowered the annual debt service payment. The City's current outstanding debt is \$3.8 million and is scheduled to be paid off in 14 years with annual payments of \$317,100. 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.

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2013, \$150,000 is proposed to be transferred.

Interfund Transfer – 2001 Bond Fund

\$50,000 is proposed to be transferred to the 2001 Bond Fund to begin to pay off the deficit created by the cost of the Public Works facility.

FUND TRANSFERS Acct. No. 999	FY 2010 Actual Trans.	FY 2011 Actual Trans.	FY 2012 Adopted Budget	FY 2012 Estimated Trans.	FY 2013 Proposed Budget	FY 2013 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	\$75,000	\$75,000	\$100,000	\$100,000	\$150,000	\$150,000
Capital Projects Fund	255,000	300,000	300,000	300,000	300,000	300,000
Debt Service Fund	780,300	760,000	682,100	682,100	300,000	300,000
Replacement Fund	203,000	133,000	103,000	103,000	150,000	150,000
2001 Bond Fund	0	0	0	0	50,000	50,000
TOTAL FUND TRANSFERS	\$1,313,300	\$1,268,000	\$1,185,100	\$1,185,100	\$950,000	\$950,000

