

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 \$1,400 grant to Washington EAR, a reading service for the visually impaired, is budgeted. The amount was increased in FY 2009. 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.
- ② In FY 2007, Council approved a \$600 contribution to College Park Meals on Wheels, which serves Greenbelt residents. The contribution was raised to \$1,400 in FY 2009 and is budgeted in FY 2010.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$1,600	\$2,000	\$2,800	\$2,800	\$2,800	\$2,800
Total	\$1,600	\$2,000	\$2,800	\$2,800	\$2,800	\$2,800
TOTAL GRANTS & CONTRIBUTIONS	\$1,600	\$2,000	\$2,800	\$2,800	\$2,800	\$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 \$2.00 to all other residents.

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 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	4,985	4,148	4,200	4,200
Mileage	17,895	16,048	16,300	16,300
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.
- ✦ 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

- ❶ The County Department of Public Works and Transportation has advised that a replacement vehicle may be provided to the city in FY 2010. A request will be made to keep the existing vehicle as a replacement for one of the Recreation Department's vans.

GREENBELT CONNECTION Acct. No. 920	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
01 Transit Service Staff	\$47,115	\$50,335	\$59,100	\$52,500	\$53,400	\$64,400
25 Repair/Maintain Vehicles	1,787	3,353	1,500	3,500	3,500	3,500
27 Overtime	11	219	1,000	200	200	200
28 Employee Benefits	5,129	18,173	20,500	20,500	21,500	21,500
Total	\$54,041	\$72,080	\$82,100	\$76,700	\$78,600	\$89,600
OTHER OPERATING EXPENSES						
33 Insurance	\$128	\$99	\$100	\$100	\$100	\$100
38 Communications	122	120	200	100	100	100
48 Uniforms	315	598	500	500	500	500
50 Motor Equipment Maintenance						
Maintenance	4,255	4,941	3,000	3,800	3,200	3,200
Motor Vehicle Fuel	7,458	7,950	8,700	6,000	7,000	7,000
Total	\$12,278	\$13,708	\$12,500	\$10,500	\$10,900	\$10,900
TOTAL GREENBELT CONNECTION	\$66,319	\$85,788	\$94,600	\$87,200	\$89,500	\$100,500
REVENUE SOURCES						
Bus Fares	\$6,281	\$5,471	\$6,300	\$5,900	\$5,900	\$5,900
General City Revenues	60,038	80,317	88,300	81,300	83,600	94,600
Total	\$66,319	\$85,788	\$94,600	\$87,200	\$89,500	\$100,500

College Park and “Jacob Lawrence and Black Printmakers in the Era of Modernism,” by Leslie King-Hammond, a nationally-known scholar and professor whose talk explored the opportunities and challenges black artists, particularly Jacob Lawrence, encountered working for the Federal Arts Project of the Works Progress Administration (WPA).

- ★ The Museum provided a history component to Creative Kids Camp in the summer of 2008. Campers made oil-cloth envelopes, experienced what it was like to “be the curator” as they guessed and discussed the uses of objects from the museum’s collection, explored Lenore Thomas and her friezes which adorn the Community Center, and toured the museum house.
- ★ During 2008 Labor Day weekend, the Museum participated in Information Day and the parade and provided free tours of the museum house which attracted over 36 visitors.
- ★ In October 2008, the Museum, collaboratively with the Recreation Department, created and executed a workshop for the 2008 National Recreation and Parks Association Conference entitled *Historic Preservation: A Model of Town Planning from the 1930’s*. The day-long workshop focused on historic preservation, the role it plays in building community, and a close examination of the success of the Greenbelt Community Center and how it enriches community life. Comments from attendees included: “A lot of history, a lot of exercise and a lot of interesting learning - thank you” and “Terrific day for this tour, a lot of fun and lunch was wonderful!! Thank you.”
- ★ In December 2008, in conjunction with the City Council, the Recreation Department, and the City Horticulturist, the Museum helped to establish a geocache in Greenbelt as part of the Maryland Municipal League’s Geocache Trail.

- ★ In June 2009, the Museum, in cooperation with the City of Greenbelt, the Recreation Department, and Maryland Humanities Council hosted a living history performance which featured a re-enactment of an Eleanor Roosevelt visit and talk.
- ★ The number of individuals served by the Museum’s walking tours continues to grow. Some of the groups who visited Greenbelt this year were students with severe disabilities from C. Elizabeth Rieg Special Education Center, filmmakers from the Utopia Film Festival, Silver Spring Red Hat Ladies, planning students from the University of the District of Columbia, material culture and real estate development students from the University of Maryland and researchers from Osaka, Japan who are organizing a community museum for their new town, Senri.
- ★ The Museum created a preliminary podcast tour of the historic section of the city. Once tested, the Museum plans to make the podcast available for download from its website, and use it as a model for future podcasts which will focus on other areas of interest within the city.
- ★ In conjunction with the Recreation Department, began planning Greenbelt’s 75th Anniversary. Initial planning discussions have included the possibilities of a new book about the history of Greenbelt and an exhibition focused on Greenbelt history to be installed in the museum’s exhibition space in the Community Center.

Grants

- ★ The Museum was awarded a \$15,500 grant from the Maryland Historical Trust, a \$7,000 grant from the Maryland Humanities Council, a \$4,000 grant from the Greenbelt Community Foundation, and \$3,000 from the City of Greenbelt to remake its orientation film. Production began in February 2009.

- ★ The Museum received a grant from County Councilwoman Ingrid Turner for \$1,000, which will help to fund the museum’s new orientation film.
- ★ In February 2009, the Curator/Director of Historical Programs testified before Delegate Tawanna Gaines and a Subcommittee of the Ways and Means Committee of the Maryland House of Delegates. The Curator testified on behalf of the Maryland Historical Trust, an important source of grants for the Museum, which is in danger of losing its funding.

Institutional Advancements

- ★ A comprehensive volunteer program was created for the Museum. The process for training new volunteers has been formalized, the training manual and related materials have been updated and expanded, and the new procedures and materials have been implemented in training two new museum volunteers.
- ★ The Friends of the Greenbelt Museum (FOGM) Board was reorganized and restructured. Eight standing committees were established including: nominating, funding, sales, historic house, education and promotion. In addition, plans were made to establish a finance council and an advisory council. The Board plans to populate each committee over the course of the coming year.

- ★ Curator and Director of Historical Programs, Jill St. John, resigned from her position in August 2008. In September 2008, after a full job search, the city hired Megan Searing Young, formerly FOGM’s NEH Challenge Grant Education/Volunteer Coordinator, to replace her. In December 2008, FOGM hired Sheila Maffay-Tuthill to be the new NEH Challenge Grant Education/Volunteer Coordinator.

Collections/Archives

- ★ The Museum was the recipient of several important artifact collections this year. Some of which include:
 - ◆ Household objects and family mementos from the Labukas family, donated by Kathy Labukas. Items include children’s toys, a scrapbook, high school class rings, a baby cup and much more.
 - ◆ A set of original Greenbelt chairs, designed by the Special Skills Administration of the Federal government, from the Slye family who were Greenbelt pioneers.
 - ◆ A collection of Greenbelt Consumer Services newsletters from Janet Cooper, daughter of Donald Cooper.
- ★ Eight researchers used the Museum’s archives and collections this year.

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Number of Sunday Visitors	381	543	450	450
Number of Program Attendees	598	620	700	620
Number of Exhibit Visitors*	600**	2,000	2,000	2,000
Number of Scheduled Tours	27	36	35	35
Participants in Scheduled Tours	204	426	400	400
Number of Volunteer/Intern Hours	5,100	4,700	4,800	4,800
Number of Paid Memberships	276	338	350	360
Number of New Paid Memberships	20	62	30	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

- ✦ Continue to tell the Greenbelt story. (Visioning)
 - Adapt historic walking tour map to be accessible and available for download from museum's website.
 - Complete Museum's new orientation film and hold an event celebrating its premiere.
- ✦ Collaboratively with the University of Maryland, conduct a teacher's workshop as part of the Teaching American History Grant awarded to the University.
- ✦ Update the Museum's website to enable visitors to make contributions, join, or renew memberships online.
- ✦ Continue planning for Greenbelt's 75th Anniversary in 2012.

Budget Comments

- ❶ The decrease in Salaries, line 01, is due to the transition in the Curator position.
- ❷ The FY 2009 funding in Miscellaneous, line 71, will 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.



Funds in FY 2010 will be used to reprint the walking tour brochures.

- ❸ For FY 2009, FOGM's operating budget for the Museum will be \$64,500.

GREENBELT MUSEUM Acct. No. 930	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$52,028	\$55,553	\$59,600	\$58,300	\$53,700	\$55,500
06 Building Maintenance	188	0	0	0	0	0
28 Employee Benefits	23,441	25,287	25,600	24,100	27,100	27,300
Total	\$75,657	\$80,840	\$85,200	\$82,400	\$80,800	\$82,800
OTHER OPERATING EXPENSES						
33 Insurance	\$231	\$201	\$200	\$200	\$200	\$200
34 Other Services – GHI Charges	2,976	2,910	3,100	3,000	3,100	3,100
38 Communications	1,281	1,258	1,500	1,300	1,400	1,400
39 Utilities						
Water & Sewer Service	158	403	300	600	400	400
71 Miscellaneous	372	3,492	3,000	3,000	3,000	3,000
Total	\$5,018	\$8,264	\$8,100	\$8,100	\$8,100	\$8,100
TOTAL GREENBELT MUSEUM	\$80,675	\$89,104	\$93,300	\$90,500	\$88,900	\$90,900

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

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.

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 2009, the second floor of the Municipal Building and the Multi-purpose Room in the Community Center were carpeted. No funds are budgeted in FY 2010 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. This fiscal year both the pay adjustment and Performance Pay are budgeted here, \$80,000 and \$120,000, respectively. The pay adjustment is one (1) percent which is the change in the Consumer Price Index (CPI) for the Baltimore-Washington area from January 2008 to January 2009. There is also \$50,000 included for unforeseen expenses in FY 2010.

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 2010 is \$103,000. The estimated payment for LEOPS in FY 2010 is \$110,000.

NON-DEPARTMENTAL Acct. No. 990	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
28 Unemployment Compensation	\$0	\$0	\$6,000	\$12,000	\$12,000	\$12,000
33 Insurance	(33,435)	(3,637)	0	0	(19,000)	(19,000)
34 Miscellaneous	165	4,933	0	0	0	0
38 Communications	51,347	46,967	0	0	0	0
46 Bldg. Maint. – Painting/Carpeting	9,460	17,993	15,000	15,000	0	0
53 Computer Expenses	4,833	5,740	0	0	0	0
72 Reserve Appropriation	725	33,896	350,000	30,000	250,000	50,000
73 Retirement Plan Payment	198,866	203,284	209,000	208,100	213,000	213,000
TOTAL NON-DEPARTMENTAL	\$231,961	\$309,176	\$580,000	\$265,100	\$456,000	\$256,000

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 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 2010, it is proposed to transfer \$75,000 to the Building Capital Fund, \$300,000 to the Capital Projects Fund and \$203,000 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 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 2010. 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 2010, \$203,000 is proposed to be transferred rather than an amount based on "cents on the tax rate".

Interfund Transfer – 2001 Bond Fund

The renovation of the Greenbelt Theatre is the remaining project from the 2001 Bond Fund to be done. It is proposed to transfer \$200,000 to the 2001 Bond Fund for this project.

FUND TRANSFERS Acct. No. 999	FY 2007 Actual Trans.	FY 2008 Actual Trans.	FY 2009 Adopted Budget	FY 2009 Estimated Trans.	FY 2010 Proposed Budget	FY 2010 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	\$100,000	\$75,000	\$0	\$0	\$75,000	\$75,000
Capital Projects Fund	501,000	400,000	280,000	280,000	300,000	255,000
Debt Service Fund	740,700	748,700	788,700	788,700	780,300	780,300
Replacement Fund	300,000	303,000	203,000	203,000	203,000	203,000
2001 Bond Fund	0	0	625,000	625,000	200,000	200,000
TOTAL FUND TRANSFERS	\$1,641,700	\$1,526,700	\$1,896,700	\$1,896,700	\$1,558,300	\$1,513,300

