Funds are provided in this budget for contributions approved by City Council to service based oriented organizations that provide services to the community.

BUDGET COMMENTS

1) Prior to FY 2018, the majority of city contributions were budgeted in the Special Events budget (Account 690). With the new Recognition Group process approved in late 2016, the related contributions have been relocated to this budget.
2) Three categories are funded in this budget. Line 68, Contributions - Recognition Groups, provides funding for resident based organizations that provide service to the Greenbelt community.
3) Line 69, Grants, consists of funds provided to non-resident organizations that provide services to Greenbelt residents. An additional $1,500 is allocated for worthy causes not known as of the publication of this document.
4) The final category, line 70, is Advisory Boards & Committees. Prior to FY 2020, funds set aside for these citizen groups were dispersed in various departmental budgets. Because there is a greater need and desire to be more proactive by citizen groups, the funding of their initiatives will now be shown together in this budget.

FY 21 GRANTS & CONTRIBUTIONS

Funds are provided in this budget for contributions approved by City Council to service based oriented organizations that provide services to the community.

BUDGET COMMENTS

1) Prior to FY 2018, the majority of city contributions were budgeted in the Special Events budget (Account 690). With the new Recognition Group process approved in late 2016, the related contributions have been relocated to this budget.
2) Three categories are funded in this budget. Line 68, Contributions - Recognition Groups, provides funding for resident based organizations that provide service to the Greenbelt community.
3) Line 69, Grants, consists of funds provided to non-resident organizations that provide services to Greenbelt residents. An additional $1,500 is allocated for worthy causes not known as of the publication of this document.
4) The final category, line 70, is Advisory Boards & Committees. Prior to FY 2020, funds set aside for these citizen groups were dispersed in various departmental budgets. Because there is a greater need and desire to be more proactive by citizen groups, the funding of their initiatives will now be shown together in this budget.

MISCELLANEOUS 217

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget*	FY 2021 Adopted Budget
OTHER OPERATING EXPENSES						
22 Organizational Leaders						
Swim Coaches	$8,500	$8,610	$8,000	$8,650	$8,000	
30 Concert Band Conductor	0	3,600	3,600	3,600	3,600	
68 Contributions - Recognition						
01 - Boys & Girls Club	14,995	15,000	14,300	14,000	13,000	
02 - Aquatic Boosters	500	500	1,000	1,000	1,000	
03 - Greenbelt Concert Band	3,950	500	0	300	0	
04 - Greenbelt Youth Baseball	10,000	10,000	10,000	10,000	10,000	
06 - Greenbelt Tennis Association	0	0	0	0	800	
07 - Greenbelt Arts Center	34,300	34,300	34,300	34,300	34,300	
10 - Greenbelt Babe Ruth	3,800	2,500	3,500	3,500	3,500	
11 - Greenbelt Senior Softball	960	465	900	900	900	
16 - New Deal Café Arts (FONDCA)	2,500	2,500	2,800	2,800	2,800	
17 - Greenbelt Soccer Alliance	3,000	3,800	4,500	4,500	4,000	
18 - GEMZ	0	1,827	2,000	2,000	2,700	
19 - Makerspace	0	0	0	0	0	
20 - CHEARS	0	1,000	0	0	0	
21 - Ctr. For Dynamic Governance	3,000	3,000	3,600	3,600	0	
22 - Boys to Men	1,000	0	0	0	1,500	
23 - Greenbelt Unplugged	0	0	0	0	150	
Total Contributions	$78,005	$75,392	$76,900	$76,900	$74,650	$0
69 Grants						
11 - GIVES	$1,160	$1,510	$1,000	$1,550	$1,000	
12 - Meals on Wheels	2,000	3,000	3,000	3,000	3,000	
13 - Washington Ear	1,000	1,000	1,000	1,000	1,000	
99 - Miscellaneous	1,226	0	1,500	1,500	1,500	
Total Grants	$5,386	$5,510	$6,500	$7,050	$6,500	$0
70 Advisory & Citizen Groups						
ACE	$0	$0	$18,000	$18,000	$18,000	
CERT	0	0	1,500	1,500	1,500	
PSAC	0	0	900	900	900	
CART	0	0	1,500	1,500	1,500	
AAB	0	0	1,000	1,000	1,000	
FPAB	0	0	2,000	2,000	2,000	
Total Advisory & Citizen Groups	$0	$0	$24,900	$24,900	$24,900	$0
TOTAL GRANTS & CONTRIBUTIONS	**$91,891**	**$93,112**	**$119,900**	**$121,100**	**$117,650**	**$0**

*Pending Grants Review Panel recommendation and Council approval.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget*	FY 2021 Adopted Budget
OTHER OPERATING EXPENSES						
22 Organizational Leaders						
Swim Coaches	$8,500	$8,610	$8,000	$8,650	$8,000	
30 Concert Band Conductor	0	3,600	3,600	3,600	3,600	
68 Contributions - Recognition						
01 - Boys & Girls Club	14,995	15,000	14,300	14,000	13,000	
02 - Aquatic Boosters	500	500	1,000	1,000	1,000	
03 - Greenbelt Concert Band	3,950	500	0	300	0	
04 - Greenbelt Youth Baseball	10,000	10,000	10,000	10,000	10,000	
06 - Greenbelt Tennis Association	0	0	0	0	800	
07 - Greenbelt Arts Center	34,300	34,300	34,300	34,300	34,300	
10 - Greenbelt Babe Ruth	3,800	2,500	3,500	3,500	3,500	
11 - Greenbelt Senior Softball	960	465	900	900	900	
16 - New Deal Café Arts (FONDCA)	2,500	2,500	2,800	2,800	2,800	
17 - Greenbelt Soccer Alliance	3,000	3,800	4,500	4,500	4,000	
18 - GEMZ	0	1,827	2,000	2,000	2,700	
19 - Makerspace	0	0	0	0	0	
20 - CHEARS	0	1,000	0	0	0	
21 - Ctr. For Dynamic Governance	3,000	3,000	3,600	3,600	0	
22 - Boys to Men	1,000	0	0	0	1,500	
23 - Greenbelt Unplugged	0	0	0	0	150	
Total Contributions	$78,005	$75,392	$76,900	$76,900	$74,650	$0
69 Grants						
11 - GIVES	$1,160	$1,510	$1,000	$1,550	$1,000	
12 - Meals on Wheels	2,000	3,000	3,000	3,000	3,000	
13 - Washington Ear	1,000	1,000	1,000	1,000	1,000	
99 - Miscellaneous	1,226	0	1,500	1,500	1,500	
Total Grants	$5,386	$5,510	$6,500	$7,050	$6,500	$0
70 Advisory & Citizen Groups						
ACE	$0	$0	$18,000	$18,000	$18,000	
CERT	0	0	1,500	1,500	1,500	
PSAC	0	0	900	900	900	
CART	0	0	1,500	1,500	1,500	
AAB	0	0	1,000	1,000	1,000	
FPAB	0	0	2,000	2,000	2,000	
Total Advisory & Citizen Groups	$0	$0	$24,900	$24,900	$24,900	$0
TOTAL GRANTS & CONTRIBUTIONS	**$91,891**	**$93,112**	**$119,900**	**$121,100**	**$117,650**	**$0**

*Pending Grants Review Panel recommendation and Council approval.

218 MISCELLANEOUS

GRANTS & CONTRIBUTIONS Acct. No. 910 | FY 2018 Actual Trans. | FY 2019 Actual Trans. | FY 2020 Adopted Budget | FY 2020 Estimated Trans. | FY 2021 Proposed Budget* | FY 2021 Adopted Budget
OTHER OPERATING EXPENSES | | | | | | |
22 Organizational Leaders | | | | | | |
Swim Coaches | $8,500 | $8,610 | $8,000 | $8,650 | $8,000 | |
30 Concert Band Conductor | 0 | 3,600 | 3,600 | 3,600 | 3,600 | |
68 Contributions - Recognition | | | | | | |
01 - Boys & Girls Club | 14,995 | 15,000 | 14,300 | 14,000 | 13,000 | |
02 - Aquatic Boosters | 500 | 500 | 1,000 | 1,000 | 1,000 | |
03 - Greenbelt Concert Band | 3,950 | 500 | 0 | 300 | 0 | |
04 - Greenbelt Youth Baseball | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
06 - Greenbelt Tennis Association | 0 | 0 | 0 | 0 | 800 | |
07 - Greenbelt Arts Center | 34,300 | 34,300 | 34,300 | 34,300 | 34,300 | |
10 - Greenbelt Babe Ruth | 3,800 | 2,500 | 3,500 | 3,500 | 3,500 | |
11 - Greenbelt Senior Softball | 960 | 465 | 900 | 900 | 900 | |
16 - New Deal Café Arts (FONDCA) | 2,500 | 2,500 | 2,800 | 2,800 | 2,800 | |
17 - Greenbelt Soccer Alliance | 3,000 | 3,800 | 4,500 | 4,500 | 4,000 | |
18 - GEMZ | 0 | 1,827 | 2,000 | 2,000 | 2,700 | |
19 - Makerspace | 0 | 0 | 0 | 0 | 0 | |
20 - CHEARS | 0 | 1,000 | 0 | 0 | 0 | |
21 - Ctr. For Dynamic Governance | 3,000 | 3,000 | 3,600 | 3,600 | 0 | |
22 - Boys to Men | 1,000 | 0 | 0 | 0 | 1,500 | |
23 - Greenbelt Unplugged | 0 | 0 | 0 | 0 | 150 | |
Total Contributions | $78,005 | $75,392 | $76,900 | $76,900 | $74,650 | $0 |
69 Grants | | | | | | |
11 - GIVES | $1,160 | $1,510 | $1,000 | $1,550 | $1,000 | |
12 - Meals on Wheels | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
13 - Washington Ear | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
99 - Miscellaneous | 1,226 | 0 | 1,500 | 1,500 | 1,500 | |
Total Grants | $5,386 | $5,510 | $6,500 | $7,050 | $6,500 | $0 |
70 Advisory & Citizen Groups | | | | | | |
ACE | $0 | $0 | $18,000 | $18,000 | $18,000 | |
CERT | 0 | 0 | 1,500 | 1,500 | 1,500 | |
PSAC | 0 | 0 | 900 | 900 | 900 | |
CART | 0 | 0 | 1,500 | 1,500 | 1,500 | |
AAB | 0 | 0 | 1,000 | 1,000 | 1,000 | |
FPAB | 0 | 0 | 2,000 | 2,000 | 2,000 | |
Total Advisory & Citizen Groups | $0 | $0 | $24,900 | $24,900 | $24,900 | $0 |
**

GREENBELT CONNECTION

The city provides a limited transportation service within Greenbelt, the Greenbelt Connection, utilizing a ten-passenger, wheelchair 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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Community Questionnaire Scores	2013	2015	2017	2019
	n/a	n/a	n/a	4.16
Riders	6,945	7,162	7,200	7,200
Average of Riders per day	20	20	20	20
Mileage	22,823	23,699	25,500	25,000
Full Time Equivalents (FTE)	1.4	1.4	1.4	1.4

MANAGEMENT OBJECTIVES

- Provide high quality, reliable and responsive transportation service to the Greenbelt community.

FY 21

GREENBELT CONNECTION

The city provides a limited transportation service within Greenbelt, the Greenbelt Connection, utilizing a ten-passenger, wheelchair 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.

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MANAGEMENT OBJECTIVES

- Provide high quality, reliable and responsive transportation service to the Greenbelt community.

MISCELLANEOUS 219

FY 21

GREENBELT CONNECTION

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	n/a	n/a	n/a	4.16
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MANAGEMENT OBJECTIVES

- Provide high quality, reliable and responsive transportation service to the Greenbelt community.

MISCELLANEOUS 219

FY 21

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MANAGEMENT OBJECTIVES

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MISCELLANEOUS 219

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MANAGEMENT OBJECTIVES

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MISCELLANEOUS 219

FY 21

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Mileage	22,823	23,699	25,500	25,000
Full Time Equivalents (FTE)	1.4	1.4	1.4	1.4

MANAGEMENT OBJECTIVES

- Provide high quality, reliable and responsive transportation service to the Greenbelt community.

MISCELLANEOUS 219

GREENBELT CONNECTION Acct. No. 920	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$67,829	$70,368	$70,000	$70,000	$70,800	
25 Repair/Maintain Vehicles	1,029	2,294	3,000	3,000	3,000	
27 Overtime	1,611	2,310	100	4,000	3,500	
28 Employee Benefits	24,796	26,926	27,500	27,700	29,200	
Total	$95,265	$101,898	$100,600	$104,700	$106,500	$0
OTHER OPERATING EXPENSES						
33 Insurance	$33	$27	$100	$100	$100	
38 Communications	749	748	800	1,200	1,200	
48 Uniforms	380	247	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	5,367	3,354	5,800	7,700	7,000	
Vehicle Fuel	5,346	7,494	5,500	5,500	5,500	
Total	$11,875	$11,870	$12,700	$15,000	$14,300	$0
TOTAL GREENBELT CONNECTION	**$107,140**	**$113,768**	**$113,300**	**$119,700**	**$120,800**	**$0**
REVENUE SOURCES						
Bus Fares	$7,577	$7,414	$7,500	$7,400	$7,400	
General City Revenues	99,564	106,355	105,800	112,300	113,400	
Total	**$107,140**	**$113,768**	**$113,300**	**$119,700**	**$120,800**	**$0**

GREENBELT CONNECTION Acct. No. 920	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$67,829	$70,368	$70,000	$70,000	$70,800	
25 Repair/Maintain Vehicles	1,029	2,294	3,000	3,000	3,000	
27 Overtime	1,611	2,310	100	4,000	3,500	
28 Employee Benefits	24,796	26,926	27,500	27,700	29,200	
Total	$95,265	$101,898	$100,600	$104,700	$106,500	$0
OTHER OPERATING EXPENSES						
33 Insurance	$33	$27	$100	$100	$100	
38 Communications	749	748	800	1,200	1,200	
48 Uniforms	380	247	500	500	500	
50 Motor Equipment						
Repairs & Maintenance	5,367	3,354	5,800	7,700	7,000	
Vehicle Fuel	5,346	7,494	5,500	5,500	5,500	
Total	$11,875	$11,870	$12,700	$15,000	$14,300	$0
TOTAL GREENBELT CONNECTION	**$107,140**	**$113,768**	**$113,300**	**$119,700**	**$120,800**	**$0**
REVENUE SOURCES						
Bus Fares	$7,577	$7,414	$7,500	$7,400	$7,400	
General City Revenues	99,564	106,355	105,800	112,300	113,400	
Total	**$107,140**	**$113,768**	**$113,300**	**$119,700**	**$120,800**	**$0**

220 MISCELLANEOUS

GREENBELT CONNECTION Acct. No. 920 | FY 2018 Actual Trans. | FY 2019 Actual Trans. | FY 2020 Adopted Budget | FY 2020 Estimated Trans. | FY 2021 Proposed Budget | FY 2021 Adopted Budget
PERSONNEL EXPENSES
01 Salaries | $67,829 | $70,368 | $70,000 | $70,000 | $70,800
25 Repair/Maintain Vehicles | 1,029 | 2,294 | 3,000 | 3,000 | 3,000
27 Overtime | 1,611 | 2,310 | 100 | 4,000 | 3,500
28 Employee Benefits | 24,796 | 26,926 | 27,500 | 27,700 | 29,200
Total | $95,265 | $101,898 | $100,600 | $104,700 | $106,500 | $0
OTHER OPERATING EXPENSES
33 Insurance | $33 | $27 | $100 | $100 | $100
38 Communications | 749 | 748 | 800 | 1,200 | 1,200
48 Uniforms | 380 | 247 | 500 | 500 | 500
50 Motor Equipment
Repairs & Maintenance | 5,367 | 3,354 | 5,800 | 7,700 | 7,000
Vehicle Fuel | 5,346 | 7,494 | 5,500 | 5,500 | 5,500
Total | $11,875 | $11,870 | $12,700 | $15,000 | $14,300 | $0
TOTAL GREENBELT CONNECTION | $107,140 | $113,768 | $113,300 | $119,700 | $120,800 | $0
REVENUE SOURCES
Bus Fares | $7,577 | $7,414 | $7,500 | $7,400 | $7,400
General City Revenues | 99,564 | 106,355 | 105,800 | 112,300 | 113,400
Total | $107,140 | $113,768 | $113,300 | $119,700 | $120,800 | $0

GREENBELT MUSEUM

The Greenbelt Museum, located at 10B Crescent Road, opened in October 1987 as part of the city's 50th Anniversary. In March 2016, the city was able to purchase the adjoining home, 10A Crescent Road, from the Dwyer family. The new space will house a Greenbelt visitor center, a research and reading room, collections storage and office space. Consolidation of museum functions at 10A will allow expanded hours for the museum.

The museum is cooperatively run by the city and the Friends of the Greenbelt Museum (FOGM). The museum's historic home is open for tours from 1 pm to 5 pm on Sundays and by appointment. The museum creates interpretive exhibits which are on display in the 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 tours and a self-guided walking tour enhanced by interpretive wayside panels.

The museum is staffed by a full-time Museum Director, a part-time Volunteer/Education Coordinator and a part-time Operations and Outreach Manager. The director became a city employee in FY 2001 as part of a grant program from the Maryland Historical Trust. The Volunteer/Education Coordinator position was established in FY 2007, and the Office Manager position was established in FY 2017. Both positions have been paid for by FOGM. In FY 2021, it is proposed that the Education/Volunteer Coordinator become a part-time city employee, partially supported by interest from a National Endowment for the Humanities grant awarded to FOGM in FY 2007.

VISION

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.

FY 21

GREENBELT MUSEUM

The Greenbelt Museum, located at 10B Crescent Road, opened in October 1987 as part of the city's 50th Anniversary. In March 2016, the city was able to purchase the adjoining home, 10A Crescent Road, from the Dwyer family. The new space will house a Greenbelt visitor center, a research and reading room, collections storage and office space. Consolidation of museum functions at 10A will allow expanded hours for the museum.

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The museum is staffed by a full-time Museum Director, a part-time Volunteer/Education Coordinator and a part-time Operations and Outreach Manager. The director became a city employee in FY 2001 as part of a grant program from the Maryland Historical Trust. The Volunteer/Education Coordinator position was established in FY 2007, and the Office Manager position was established in FY 2017. Both positions have been paid for by FOGM. In FY 2021, it is proposed that the Education/Volunteer Coordinator become a part-time city employee, partially supported by interest from a National Endowment for the Humanities grant awarded to FOGM in FY 2007.

VISION

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.

MISCELLANEOUS 221

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

Exhibits/Programs/Tours

- The Museum's current exhibit, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, remains on view in the Community Center. The exhibit was supported by a $5,000 grant from the Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition focuses on sculptor Lenore Thomas Straus, who was a young woman in her twenties when she carved several landmark works in Greenbelt, Maryland for the Resettlement Administration in the late 1930s. These sculptures include the seminal piece "Mother and Child," which is the centerpiece of the historic Roosevelt Center, and a series of bas reliefs depicting the Preamble to the U.S. Constitution on the front of the Greenbelt Community Center. The exhibition features information about the artist's life, examples of her work and includes examples of artists whom she influenced. Programming in conjunction with the exhibit is ongoing. It has included a variety of lectures and children's activities including clay modeling, and creating prints of the artist's sculptures.
- In July 2019, the Museum participated in the Fox 5 Morning Show's Zip Trip filmed in Greenbelt. The Museum was chosen as one of the five local attractions not to miss. A short filmed segment about the Museum ran on the channel throughout the morning and staff set up a table at the event in Roosevelt Center to promote the Museum.
- In August 2019, the Museum hosted a Prince George's African American Museum and Cultural Center event. Their Community Treasure Chest project is a series of ongoing events that they are holding to preserve the local histories of families, individuals, and communities and to celebrate African American history across the county. Greenbelt was one of several local communities where they held events.

- During the 2019 Labor Day weekend, the Museum offered a free walking tour and free tours of the Museum house on Sunday and Labor Day Monday. Between the two days over 100 people visited. The Retro Town Fair was held on the grounds of 10A Crescent, next door

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

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to the Museum house. This was the second year that a legacy category was included. This non-judged category is comprised of family heirlooms and treasures handmade by previous generations. These items were on display inside 10A Crescent. The Fair was well attended and plans are in place for it to continue in FY 2021. The Fair is the Museum's version of the earliest Greenbelt Fairs, in which judges chose the best produce, flowers, crafts, and more.

- From September 1 to the end of October, the Museum participated in Greenbelt's celebration of NASA's 60th Anniversary with a display of items in the collection related to NASA/Goddard at the Museum house.
- On December 1 and 2, the Museum participated in the Recreation Department's juried art and craft fair, Festival of Lights. The Museum's gift shop offered books about Greenbelt's history, souvenirs, and vintage style toys in a room of the fair set aside for nonprofits. The Museum's annual holiday open house took place on December 6 at 10B Crescent. The historic house was decorated with vintage holiday decorations including a Christmas tree and a menorah and free tours were offered. Over 65 people attended the event.

- In March, the Museum and the Old Greenbelt Theatre are partnering with the Prince George's Philharmonic in conjunction with their Saturday, March 28 show. The Philharmonic will perform Aaron Copland's Music for Movies which includes sections of the score that he wrote for *The City*, a 1939 documentary partially filmed in Greenbelt that promotes planned communities. The Theatre is screening the film in mid-March and the Museum will offer tours emphasizing what life was like in 1939.
- In Spring, the Museum will again participate in various outreach initiatives with area schools. We participate in the Greenbelt Elementary Spring Fair and will offer activities highlighting Greenbelt's history. The Education/Volunteer Coordinator will also participate in area schools' career days which allow students an opportunity to explore how and why museums can be an important part of their communities.
- As a part of the Greenbelt Day celebrations, the Museum will co-host an event on June 6 with the Living New Deal project from University of California at Berkeley which is attempting to document New Deal art, buildings, projects, and more across the country. The project is producing a map of New Deal sites in Washington, D.C. and a select few in the suburbs including Greenbelt. The event is a launch of the new map.

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- The Museum Director worked with several writers, filmmakers, and researchers in FY 2020. A writer for *The Guardian* newspaper did an interview for an article for the newspaper's online "Cities" series. A filmmaker from the American Association of State Highway and Transportation Officials filmed an interview for a short film on behalf of the organization. A lecturer from the Kansas City Art Institute working on a film about New Deal art programs reached out for help with Lenore Thomas Straus. Staff assisted graduate students at the University of Maryland on a project focused on Greenbelt history. The Riderwood Television station interviewed Museum staff for a short film they were making about Greenbelt.
- The Museum's popular lecture series continued this year. In July 2019, Amanda Kolson Hurley gave a lecture and book signing for her book, *Radical Suburbs: Experimental Living on the Fringes of the American City*. The book features a chapter on Greenbelt and its history, placing our experimental community in the context of a variety of other suburban experiments. The October lecture was by Stuart Eisenberg, Executive Director of the Hyattsville CDC, who talked about Mapping Racism which is an ongoing multi-faceted project which addressed the historic use of racially -restrictive deed covenants in the area. The project employed dance, theatrical experiences, and a series of workshops to focus on remnant, built structures with the legacies of segregation and how local communities coped with them. In January, Mary Corbin Sies, Associate Professor of American Studies at the University of Maryland and Isabelle Gournay, Professor Emerita, University of Maryland discussed a new book that they edited along with Robert Freestone. The book, *Iconic Planned Communities and the Challenge of Change*, also includes a chapter co-written by Sies and Gournay entitled Greenbelt: Sustaining the Legacy.
- Since 2012, when the Museum established an Archive of the African American Experience in Greenbelt as part of the city's 75th anniversary celebration, we have been actively pursuing information about African Americans in and around Greenbelt. Research is ongoing about who the African Americans were who lived on the land before Greenbelt was built, the workers who helped in building the community and who may have worked here afterwards, documentation pertaining to Greenbelt's segregation, and the community's eventual integration. Patricia Glaser, a M.A. candidate in Library and Information Science at University of Maryland, completed a practicum with us in 2019 which focused on early African Americans in Greenbelt.
- The Museum Director continued to serve on the Board of Directors of the Maryland Museums Association. Elected in 2015, she will serve through 2020. The Maryland Museums Association is an alliance of historical and cultural institutions that collect, hold, interpret, and protect the cultural and material heritage within the State. The association advocates for members by enhancing professionalism in those institutions and individuals, and promoting awareness of museum interests.

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- City staff, Museum staff and the FOGM Board, continued to work on the establishment of an Education and Visitor Center at 10A Crescent. The city acquired the home next door to the Museum house in 2016. Following recovery from an interior flood at the Museum house in 2017 and conceptual planning with the non-profit Neighborhood Design Center in 2018, in 2019 FOGM requested proposals from architecture firms to create a final design. With City Council approval, FOGM hired Old Line Architects in July of 2019. Old Line Architects completed existing conditions drawings of 10A and has met with FOGM Board and staff several times to refine plans for 10A. FOGM has also met with the technical services

staff of Greenbelt Homes, Inc., who are the property owners, (the city owns the perpetual right to occupy the space as per the cooperative's language) to discuss what will be possible within the guidelines of the housing cooperative. Through this process Board and staff have refined the designs to a final layout, and Old Line Architects have begun the process of developing more detailed plans and potential finishes. Following input from City Council at a spring 2020 work session, these drawings will be used by a contractor in the final phase of the project. Current projections put completion of the renovation and establishment of the Education and Visitor Center in late 2022, though the permitting process and fundraising may delay that timeframe.

- Once completed, 10A Crescent Road will provide space for the Museum to expand and will feature facilities for programming and museum education. It will also house a Greenbelt visitor center, an archives room, collections storage, a gift shop and office space. Consolidation of museum functions at 10A will also allow the museum to expand open hours. The Museum frequently uses the space, despite the fact that 10A has not yet become the Education and Visitor Center. The majority of walking tour groups start their tours there, museum and FOGM Board meetings are held there, some portion of the collection is temporarily stored on the second floor, and it is utilized for Museum events such as Deco the Halls and the Retro Town Fair.
- FOGM, with help from the Museum Director, has raised $200,000 thus far through naming opportunities, grants from the Maryland Heritage Areas Authority/Maryland Historic Trust and the Redevelopment Authority of Prince George's County, as well as through participation in the Community Investment Tax Credit Program through the state of Maryland.
- Throughout FY 2020, FOGM and city staff collaborated to restructure the relationship between the nonprofit (FOGM) and the city which included clarification of roles and the transfer of certain revenue streams and expenditures.

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- A new Museum initiative in FY 2020 was our partnership with Atlas Obscura and Airbnb. The Museum began offering walking tours via Atlas Obscura, a guide book and website that promotes tourism to lesser known sites. Following a joining of forces between Atlas Obscura and Airbnb, staff at the former invited the Museum to participate in its establishment of Airbnb experiences. The Museum has since offered nearly a dozen tours via the Airbnb platform and the partnership has resulted in exposure to entirely new audiences as a result of new marketing.

COLLECTIONS/ARCHIVES

- A volunteer gave approximately 200 hours to the Museum to scan a large portion of the photographs in the Museum's collection.
- In October 2019, staff from fine art storage company, ELY, Inc. a woman-owned business located in Forestville, MD, carefully packed roughly half the Museum collection and transported it to their secure, climate-controlled facility. All items sent were documented and inventoried and the Museum can access the collection at any time. ELY will return in spring 2020 for the rest of the collection that is to be put in storage. Transfer of these parts of the Museum collection is necessary because when 10A is complete, the Museum will no longer have use of Room 306 in the Community Center.
- The Museum acquired several important artifacts this year which include vintage clothing, an American flag, photographs, City of Greenbelt directories, an original metal milk box and household items.

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226 MISCELLANEOUS

ISSUES AND SERVICES FOR FY 2021

FY 2021 will be the first year of operations under the new clarification of roles between FOGM and the city. Potentially, additional concerns may arise and Museum staff and/or FOGM will need to address them.

Planning for the new Education and Visitor Center at 10A Crescent will continue to consume staff resources. It is anticipated that plans will be finalized, city and GHI approval sought, permits obtained and additional funding identified in 2021. The goal is to renovate/construct the new space in FY 2022.

Museum staffing levels did not change in FY 2020. FOGM continues to support two part-time positions which staff the Museum in addition to the Director, who is a city employee. Sheila Maffay-Tuthill is the Museum's Education and Volunteer Coordinator and Lawana Holland-Moore is the part-time Operations and Outreach Manager. Once the Visitor and Education Center opens, there will need to be additional staff to successfully operate the expansion.

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COMMENTS FROM VISITORS TO THE MUSEUM'S HISTORIC HOUSE AND EXHIBIT IN THE COMMUNITY CENTER

"Terrific community and exhibit of Lenore Thomas Straus works! Informative panels. Eloquent artist and sculpture!" 7/15/19

"Thank you for showing us around! It was great to see how my dad, grandparents, and great grand-parents lived. All lived in Greenbelt." 09/22/19

"Amazing to see all this local history preserved, and to see an original concept being maintained even today. Thanks so much, I learned so much today." 11/17/19

"Wonderful tour! We learned a ton about the area and were really able to see the vision for the community through our guide's eyes." 1/18/20

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Number of Special Tours	32	42	50	50
Participants in Special Tours	732	755	775	800
Number of Sunday Visitors	493	479	500	500
Number of Program Attendees	1,171	950	1,000	1,050
Number of Exhibit Visitors*	2,200	2,200	2,200	2,200
Number of Volunteer/Intern Hours	4,800	4,800	4,800	4,800
Number of Memberships	124	135	150	150

* This is an estimate as many visitors do not sign the guest book in the Community Center.

MANAGEMENT OBJECTIVES

- Continue planning to incorporate the new space at 10A Crescent into museum operations.
- Support Friends of the Greenbelt Museum in a Capital Campaign to raise funds for its portion of the transformation and operation of the expanded museum.
- Collaborate with Friends of Old Greenbelt Theatre to install the 75th anniversary timeline exhibit in the Screening Room, their second space.

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BUDGET COMMENTS

1) Lines 02, 38, 39, 45, 53, 58 and 67 reflect new or increased expenditures due to the realignment of city/FOGM responsibilities.
2) Funds in Miscellaneous, line 71, in FY 2021 will be used to reprint the Walking Tour Trail Guide brochure.
3) The Friends of the Greenbelt Museum's operating budget for FY 2021 will be $27,000.
4) The Revenues listed below are based on past FOGM experience.

GREENBELT MUSEUM Acct. No. 930	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	$70,279	$73,840	$77,100	$77,100	$80,100	
02 Part-Time Salaries	0	0	0	0	13,000	
06 Building Maintenance	131	1,039	0	0	0	
28 Employee Benefits	35,052	37,647	40,500	40,700	42,500	
Total	$105,463	$112,526	$117,600	$117,800	$135,600	$0
OTHER OPERATING EXPENSES						
33 Insurance	$66	$60	$100	$100	$100	
34 Other Services - GHI Charges	6,739	9,772	10,000	10,100	10,400	
38 Communications	1,934	2,727	2,300	2,300	3,000	
39 Utilities						
Electric	2,118	1,281	1,600	1,500	3,000	
Water & Sewer	357	372	400	400	400	
45 Membership & Training	0	0	0	0	2,800	
46 Maintain Building & Structure	513	519	500	500	500	
53 Computer Expenses	0	0	0	0	300	
55 Office Expense	120	101	6,000	6,900	8,400	
58 Special Programs	0	0	0	0	1,500	
67 Merchandise	0	0	0	0	3,000	
71 Miscellaneous	4,823	3,025	3,000	8,000	3,000	
Total	$16,670	$17,857	$23,900	$29,800	$36,400	$0
TOTAL GREENBELT MUSEUM	**$122,133**	**$130,383**	**$141,500**	**$147,600**	**$172,000**	**$0**
REVENUE SOURCES						
480501 Admission Fees					$1,000	
480502 Gift Shop Sales					6,000	
480503 Walking Tours					2,700	
480504 FOGM Transfer					13,000	
Total	**$0**	**$0**	**$0**	**$0**	**$22,700**	**$0**

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Total	$16,670	$17,857	$23,900	$29,800	$36,400	$0
TOTAL GREENBELT MUSEUM	**$122,133**	**$130,383**	**$141,500**	**$147,600**	**$172,000**	**$0**
REVENUE SOURCES						
480501 Admission Fees					$1,000	
480502 Gift Shop Sales					6,000	
480503 Walking Tours					2,700	
480504 FOGM Transfer					13,000	
Total	**$0**	**$0**	**$0**	**$0**	**$22,700**	**$0**

MISCELLANEOUS 229

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

Workers' Compensation Insurance

In 2019, the city changed providers due to service and cost concerns. FY 2020 estimated expenditures are expected to be higher than the budget due to a higher number of complicated claims. A 5% rate increase and continued high claim activity is assumed for FY 2021.

Other Services

The city self-insures unemployment claims. Those expenses are budgeted here.

Special Programs

The Greenbelt Theatre is an integral part of Roosevelt Center, a downtown shopping area. Funds have been budgeted to subsidize Friends of Old Greenbelt Theatre (FOGT) to ensure the current operator continues providing first-run and artistic films for the community at a reasonable cost.

During FY 2020, the subsidy increased to minimize the impact of the city's theater renovation project on the financial health of the non-profit operator. The subsidy reduces to the contracted required amount of $50,000 for FY 2021.

Renter and Homeowner Investment Programs

Monies are allocated to assist low income renters ($5,000). The city "piggybacks" on a state program with a 50% match. Prince George's County matches an additional 50%.

The Homeowner Investment Program ($10,000) assists Greenbelters who desire to age in place by providing funding for the necessary equipment to assist daily activities, e.g. walk-in tubs, hand rails, etc.

Unallocated Appropriation

These monies are budgeted to allow City Council flexibility to approve initiatives that may arise during the fiscal year.

FY 21 NON-DEPARTMENTAL

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

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Unallocated Appropriation

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230 MISCELLANEOUS

NON-DEPARTMENTAL Acct. No. 990	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
33 Insurance - Workers' Compensation						
Public Safety	$433,069	$317,970	$330,000	$359,750	$377,700	
Public Works	239,687	187,773	195,000	212,600	223,200	
Recreation & Parks	17,169	14,733	16,000	17,450	18,300	
Total Workers' Compensation	**$689,925**	**$520,476**	**$541,000**	**$589,800**	**$619,200**	**$0**
34 Other Services - Unemployment Ins.	413	292	1,000	3,500	2,000	
46 Bldg. Maint. - Painting/Carpeting	6,202	8,874	6,000	6,000	6,000	
58 Special Programs						
Univ. of MD Bus Subsidy	4,452	0	0	0	0	
FOGT Subsidy	60,000	65,982	128,500	150,000	50,000	
Theater Past Due Electric Bill	4,500	0	0	0	0	
Homeowner Investment Program	0	0	10,000	10,000	10,000	
Renter's Credit	4,682	4,087	5,000	5,000	5,000	
Miscellaneous	1,800	8,952	4,500	4,500	4,500	
Total Special Programs	**$75,434**	**$79,021**	**$148,000**	**$169,500**	**$69,500**	**$0**
72 Unallocated Appropriation	3,397	25,819	22,200	20,000	20,000	
73 MD State Ret. Agency - Fees	31,558	29,041	28,400	28,000	29,000	
73 Retiree Prescription Subsidy	16,740	29,278	20,000	20,000	20,000	
TOTAL NON-DEPARTMENTAL	**$823,668**	**$692,801**	**$766,600**	**$836,800**	**$765,700**	**$0**

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MISCELLANEOUS 231

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.

Interfund Transfer – Building Capital Reserve Fund

This fund is intended to be a reserve to finance building issues that are too costly to be funded in operating budgets; however, recent economic times have limited the amount of funds actually set aside. Since General Fund revenues are expected to exceed expenditures, it is recommended an additional $375,000 be transferred in FY 2020. $700,000 is proposed as the FY 2021 transfer.

Interfund Transfer – Capital Projects Fund

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair, and park improvements. Since General Fund revenues are expected to exceed expenditures, it is recommended an additional $380,000 be transferred in FY 2020. $1,000,000 is budgeted as the transfer for FY 2021.

Interfund Transfer – Debt Service Fund

It is proposed to transfer $1,030,000 to the Debt Service Fund from the General Fund in FY 2021. The 2001 Bond Fund debt balance will be $1,786,709 as of July 2020. This debt is scheduled to be satisfied in FY 2027. In FY 2014, the unfunded liability in two of the city's retirement plans was refinanced. As of July 2020, the balance of this debt will be $2,292,359.

Tax Increment Financing (TIF) for Greenbelt Station was finalized in April 2019. As of July 2020 the debt balance is $6,076,622.

The Greenbelt Lake Dam reconstruction is expected to be completed in FY 2020. In 2017, voters approved borrowing funds through a low-interest state loan for this project. The debt balance for this loan will be $1,854,360 on July 1, 2020.

The payment schedule for these debt obligations is contained in the Debt Service Fund portion of the Other Funds section.

FY 21 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.

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232 MISCELLANEOUS

Interfund Transfer – Replacement Fund

Funds budgeted here are to support the replacement of the city's vehicles and other equipment. Since General Fund revenues are expected to exceed expenditures, it is recommended an additional $440,000 be transferred in FY 2020. In FY 2021, $450,000 is proposed to be transferred.

Interfund Transfer – Special Projects

This transfer provides funding for certain activities within the Special Projects Fund.

An Economic Development Revolving Loan allocation was established in FY 2019. An additional $52,000 is proposed in FY 2020 and $25,000 is budgeted for 2021.

The Public Art allocation was initially budgeted in the Arts section (Account No. 685) of the Recreation Department, but was subsequently moved to the Special Projects Fund. A $5,000 transfer is proposed in FY 2020 and FY 2021.

FUND TRANSFERS Acct. No. 999	FY 2018 Actual Trans.	FY 2019 Actual Trans.	FY 2020 Adopted Budget	FY 2020 Estimated Trans.	FY 2021 Proposed Budget	FY 2021 Adopted Budget
Operating Transfers to:						
Building Capital Reserve Fund	$335,000	$1,000,000	$475,000	$850,000	$700,000	
Capital Projects Fund	700,000	1,215,000	820,000	1,200,000	1,000,000	
Debt Service Fund	705,000	805,000	817,000	817,000	1,030,000	
Replacement Fund	320,000	350,000	360,000	800,000	450,000	
Special Projects:						
Economic Development	0	52,000	25,000	77,000	25,000	
Police Department	0	0	0	50,000	0	
Recreation Dept. - Public Art	0	5,000	0	5,000	5,000	
2001 Bond Fund *	1,028,670	n/a	n/a	n/a	n/a	
TOTAL FUND TRANSFERS	**$3,088,670**	**$3,427,000**	**$2,497,000**	**$3,799,000**	**$3,210,000**	**$0**

* The FY 2018 transfer eliminated the deficit in the 2001 Bond Fund. As a result, the fund was closed at the end of the fiscal year.

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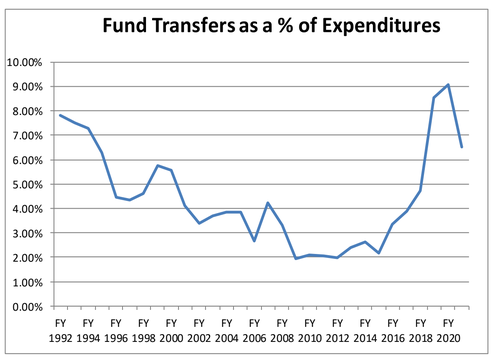
MISCELLANEOUS 233

Fund Transfer History – Building Capital Reserve, Capital Projects & Replacement Funds

From FY 1992—FY 2015, transfers to these funds as a percent (%) of total General Fund expenditures generally declined. During this same time, the city added over 117,000 square feet of facilities. In FY 2016, the city began increasing budgeted transfers to address deferred facility and equipment needs.

In FY 2019 and 2020, additional funds were transferred due to one-time expenditure savings. This resulted in improved fund balances and allowed the city to fund additional projects.

An annual transfer level of 6-8% of General Fund expenditures is needed to meet the city's existing capital and equipment needs. The FY 2021 proposed level is 6.53%. New or dedicated revenues will need to be identified to meet new capital needs and/or expand the Capital Improvement Program.



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