

# GRANTS & CONTRIBUTIONS



Photo by Eric Zhang

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 2013. 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 is budgeted at \$1,000 in FY 2014.
- 3) Grants of \$1,000 to the Farmers Market and \$500 for the Street Smart campaign were approved in FY 2011. A \$1,000 grant for the purchase of a special dance floor material was authorized in FY 2013.

GRANTS & CONTRIBUTIONS Acct. No. 910	FY 2011 Actual Trans.	FY 2012 Actual Trans.	FY 2013 Adopted Budget	FY 2013 Estimated Trans.	FY 2014 Proposed Budget	FY 2014 Adopted Budget
OTHER OPERATING EXPENSES						
68 Contributions	\$3,500	\$2,000	\$3,000	\$3,000	\$2,000	\$5,000
Total	\$3,500	\$2,000	\$3,000	\$3,000	\$2,000	\$5,000
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>\$3,500</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$5,000</b>

# GREENBELT CONNECTION



The city provides a limited transportation service, the Greenbelt Connection, within Greenbelt utilizing a ten-passenger, wheel chair lift-equipped van and an automobile. Current service consists of dial-a-ride service seven days a week. Users call the Public Works Department to arrange a ride, normally 24 hours in advance. The Connection then transports them door-to-door.

Performance Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Estimated
Election Survey Scores (Last 4 elections)	<u>2005</u> 4.12	<u>2007</u> 4.13	<u>2009</u> 3.98	<u>2011</u> 4.15
Riders	5,876	6,331	6,400	6,400
Average of Riders per day	16	18	18	18
Mileage	20,468	24,601	22,500	22,500
Full Time Equivalent (FTE)	1.5	1.5	1.5	1.5

## 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) The increase in Communications, line 38, is to install a GPS on the bus.

<b>GREENBELT CONNECTION Acct. No. 920</b>	<b>FY 2011 Actual Trans.</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Adopted Budget</b>	<b>FY 2013 Estimated Trans.</b>	<b>FY 2014 Proposed Budget</b>	<b>FY 2014 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$71,810	\$73,774	\$74,000	\$72,000	\$72,000	\$72,000
25 Repair/Maintain Vehicles	2,859	457	2,000	2,000	2,000	2,000
28 Employee Benefits	22,369	21,597	21,300	22,000	24,200	24,200
Total	\$97,038	\$95,828	\$97,300	\$96,000	\$98,200	\$98,200
OTHER OPERATING EXPENSES						
33 Insurance	\$59	\$31	\$100	\$100	\$100	\$100
38 Communications	94	86	100	100	500	500
48 Uniforms	458	477	700	500	500	500
50 Motor Equipment						
Repairs & Maintenance	4,205	1,916	2,300	2,400	2,500	2,500
Vehicle Fuel	8,842	11,433	10,800	10,000	10,000	10,000
Total	\$13,658	\$13,943	\$14,000	\$13,100	\$13,600	\$13,600
<b>TOTAL GREENBELT CONNECTION</b>	<b>\$110,696</b>	<b>\$109,771</b>	<b>\$111,300</b>	<b>\$109,100</b>	<b>\$111,800</b>	<b>\$111,800</b>
REVENUE SOURCES						
Bus Fares	\$6,478	\$7,189	\$6,500	\$7,000	\$7,000	\$7,000
General City Revenues	104,218	102,582	104,800	102,100	104,800	104,800
Total	\$110,696	\$109,771	\$111,300	\$109,100	\$111,800	\$111,800

# 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 pm to 5 pm on Sundays and by appointment. The Museum creates interpretive exhibits which are on display in the Greenbelt Community Center. The exhibit room is open daily during Community Center hours. The Museum's collection contains original Greenbelt furniture, domestic objects and textiles from the 1930s through the 1940s, as well as works of art related to Greenbelt's history. The Museum also interprets the historic section of Greenbelt through guided tours and a self-guided walking tour enhanced by interpretive wayside panels.

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

## MISSION 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.

## VISION 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

### 75th Anniversary

- In conjunction with the Recreation Department, the Museum Director helped to plan and celebrate Greenbelt's 75th Anniversary in 2012 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 initially completed a successful logo contest, conducted a survey inviting comments and suggestions from residents, 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. The Anniversary (spanning FY 2012 and FY 2013) was 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 smaller events and activities happening throughout the year.

- July 2012 featured alight dance theater's groundbreaking performances of *Hometown Heroes: 75 Years of Extraordinary Greenbelt Women* at the Museum's historic house. The performances, which combined dance, oral histories and period props, were well-received and sold out. Over 160 people attended.
- In August, the 75<sup>th</sup> Anniversary Committee sponsored a vintage film festival at the historic Greenbelt movie theater. Both the *Big Broadcast* and *Little Miss Broadway*, the first film ever shown in the theater, were screened.
- During the 2012 Labor Day weekend, both the Museum and the 75<sup>th</sup> Anniversary Committee participated in Information Day. The Museum offered free walking tours, produced a Retro Town Fair inspired by the produce, baking and craft competitions held by early Greenbelters, walked in the parade and offered hand-cranked ice cream. The 75<sup>th</sup> Anniversary Committee also participated in the parade with an enormous cake float.
- Also during Labor Day Weekend, the Museum opened its newest exhibition, *Greenbelt: The First 75 Years, 1937-2012*. A timeline exhibit, the installation features large panels covering important moments in each decade of Greenbelt's history. Ephemera, trophies and other artifacts from the Museum collection are displayed in cases. An interactive element invites visitors to add their personal memories of Greenbelt to the timeline. The exhibit was supported by grants from the Anacostia Trails Heritage Area and Greenbelt Community Foundation, which were obtained by the Director, as well as support from the City of Greenbelt and Friends of the Greenbelt Museum.
- On September 22, the 75<sup>th</sup> Anniversary Committee welcomed James Roosevelt, Jr. as he gave an address about his grandparents, Franklin Delano Roosevelt and Eleanor Roosevelt, and their involvement with Greenbelt. The event was attended by over 250 people.
- September 27, Friends of the Greenbelt Museum held its first annual fundraiser, The Rexford Revue, to benefit the Greenbelt Museum. The successful evening featured cocktails, a silent auction and a vaudeville performance.





- October 13, the 75<sup>th</sup> Anniversary Gala was held at Martin’s Crosswinds. 458 people attended the event. The following day, the Museum hosted a Pioneer Family Breakfast and tour which gave Greenbelt’s pioneer families a chance to reconnect and reminisce. Over 80 people attended the event held in the Community Center.



- November 1-7, the Anniversary Committee arranged a Greenbelt Restaurant week. Area restaurants offered specials in commemoration of the anniversary year.

- November 30, the Museum hosted its fourth 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.



- December 16, the closing ceremony of the 75<sup>th</sup> Anniversary year was held in conjunction with the annual Community Band performance. The ceremony included the singing of a final happy birthday to Greenbelt.



- Smaller 75<sup>th</sup> Anniversary events were held in the second half of 2012, such as book and movie discussions including *Treasure Island* and *All the King’s Men* and art shows at the New Deal Café.

- The GAVA/GATE 75<sup>th</sup> animation film was screened at Beltway Plaza on January 27. Another screening is scheduled for the June Artful Afternoon, co-sponsored by the Greenbelt Museum and the Recreation Department.

- Souvenir and commemorative items developed by the 75<sup>th</sup> Anniversary Committee included limited edition ceramic art tiles, tote bags, t-shirts, mugs, lapel pins, posters, pens and pencils. Items were sold at 75<sup>th</sup> Anniversary events throughout 2012 at the Aquatic Center and will remain on sale at the Museum house.

**Museum**

- The Museum’s popular lecture series continued. In July 2012, the Museum celebrated Greenbelt’s international residents with a panel of current residents who have emigrated. The January lecture

featured Eric Zhang who discussed his blog, *Greenbelt in 2012*, and was inspired by the Farm Security Administration photographers who documented Greenbelt's early years. April's lecture will focus on Greenbelt's Forest Preserve, July's lecture will highlight Greenbelt's prefabricated Parkbelt homes and October's lecture will explore the Resettlement Administration's tenant selection process in the early years of the community.

- The Museum and City of Greenbelt received significant attention from local media including in "John Kelly's Washington," a column in the *Washington Post* in June 2012 and the *Gazette* in September 2012. 75<sup>th</sup> Anniversary events were included in numerous published calendars and events listings.
- Walking tours and special 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 studying historic preservation from the University of Maryland, students from Catholic University and the College of Southern Maryland, local Girl Scout troops and Greenbelt Pioneer families.
- Trained Community Center staff on Greenbelt history and Museum information to enable them to serve as "welcome center" guides for visitors to Greenbelt.



### **Collections/Archives**

- The Museum received a significant collection of World War II maps, pamphlets and other memorabilia from the estate of Sheldon Goldberg. The collection, which is comprised of over 12 boxes of materials, is being processed by Museum intern, Jennifer Skiba.
- Researchers using the Museum's archives and collections included visitors from Japan, the University of Maryland and local historians.
- The Museum acquired many important artifacts to include:
  - > Photos from the Ashley family, the first family to move into a Greenbelt home.
  - > Photos and film reels from the Kasko family. Paul Kasko was a Greenbelt pioneer and photographer.
  - > Books, kitchen utensils and other household objects from the Uber family.



**“I love the period capsule that is the museum. There is nothing like walking in and being surrounded by the reality of what it was like back then.”**

January 2013

**“Wonderful tour, extremely informative. Greenbelt pride is evident.”**

December 2012

**“Great tour. This museum is such a great historic monument. Please keep it and thank you. Tour guide very knowledgeable.”**

February 2013

<b>Performance Measures</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Estimated</b>	<b>FY 2014 Estimated</b>
Number of Special Tours	32	33	35	40
Participants in Special Tours	351	551	500	500
Number of Sunday Visitors	466	558	550	550
Number of Program Attendees	750	750	750	800
Number of Exhibit Visitors*	1,000**	2,200	2,400	2,500
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.



## Management Objectives

- Plan and implement programming in conjunction with current exhibition, *Greenbelt: The First 75 Years, 1937 - 2012*.
- Process those portions of the Museum collection that have not yet been accessioned. Reorganize and rehouse items in the collection as needed. Change and reinstall exhibition of furnishings at the Museum house.
- Establish and administer the new Dorothy Sucher Memorial Internship.

## Budget Comments

- 1) The funds in Miscellaneous, line 71, are to reorganize and rehouse items in the collection and to replace a number of the narrative sections of the interpretive panels.
- 2) The FY 2014 Friends of the Greenbelt Museum's operating budget will be \$25,000.

<b>GREENBELT MUSEUM Acct. No. 930</b>	<b>FY 2011 Actual Trans.</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Adopted Budget</b>	<b>FY 2013 Estimated Trans.</b>	<b>FY 2014 Proposed Budget</b>	<b>FY 2014 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$57,911	\$59,205	\$58,400	\$59,500	\$58,700	\$58,700
28 Employee Benefits	27,278	26,725	26,500	26,900	30,300	30,300
Total	\$85,189	\$85,930	\$84,900	\$86,400	\$89,000	\$89,000
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$105	\$23	\$100	\$100	\$100	\$100
34 Other Services - GHI Charges	3,138	3,257	3,300	3,300	3,400	3,400
38 Communications	1,163	1,223	1,200	1,300	1,300	1,300
39 Utilities						
Water & Sewer	986	987	1,000	1,000	1,000	1,000
71 Miscellaneous	0	3,437	2,000	2,800	3,000	3,000
Total	\$5,392	\$8,927	\$7,600	\$8,500	\$8,800	\$8,800
<b>TOTAL GREENBELT MUSEUM</b>	<b>\$90,581</b>	<b>\$94,857</b>	<b>\$92,500</b>	<b>\$94,900</b>	<b>\$97,800</b>	<b>\$97,800</b>

# NON-DEPARTMENTAL

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

## **Insurance – IWIF**

Insurance premiums for the Injured Workers Insurance Fund (IWIF) have been transferred from individual budgets to this budget, due to a sharp increase for this expenditure in FY 2011. The city's loss experience has improved and premiums are declining and expected to continue to decline in future years. As such, a portion of Fund Balance (\$100,000) is proposed to be used for this expense in FY 2014.

## **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.

## **Special Programs**

The city has an agreement with the University of Maryland enabling residents to use the University's shuttle service. Funds are provided here for the cost of the program.

## **Reserve Appropriation**

An Organizational Assessment will be done in the spring/summer 2013. The primary purpose of the study is to determine if the city has the right number of positions in the right areas. \$100,000 from salary and benefits savings due to vacant positions are budgeted here to support recommendations of the study. This expense was budgeted in FY 2013, but will not occur. As such, it is proposed to draw from Fund Balance for this expense as well.

Typically, any pay adjustment for employees is budgeted here. In FY 2011, funds were provided for a 3% performance/merit pay increase. In FY 2012, a 1% lump sum payment of \$149,275 was approved for classified employees. In FY 2013, a 1% Cost of Living Adjustment (COLA) and 1% bonus (\$200,000 total) were approved. \$275,000 is budgeted for a 2% COLA in FY 2014.

In addition, \$50,000 is included for any programming and staffing costs associated with city use of the old Greenbelt Middle School as well as \$50,000 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. It is proposed to refinance the unfunded liability because the interest rate being charged by the State is between 7.5 and 8 percent and the city's bank, Columbia Bank, has indicated that it would charge between 3 and 3.5 percent. This action will lower the FY 2014 payment by \$100,000. Future payments will be higher than FY 2014, but lower than the state's charge.

<b>NON-DEPARTMENTAL Acct. No. 990</b>	<b>FY 2011 Actual Trans.</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Adopted Budget</b>	<b>FY 2013 Estimated Trans.</b>	<b>FY 2014 Proposed Budget</b>	<b>FY 2014 Adopted Budget</b>
33 Insurance - Workers' Comp.						
Public Safety	\$436,118	\$725,398	\$650,000	\$577,400	\$490,000	\$490,000
Public Works	74,631	453,764	375,000	336,600	284,000	284,000
Recreation & Parks	68,031	31,183	25,000	18,900	16,000	16,000
<b>Total Worker's Compensation</b>	<b>\$578,780</b>	<b>\$1,210,345</b>	<b>\$1,050,000</b>	<b>\$932,900</b>	<b>\$790,000</b>	<b>\$790,000</b>
34 Miscellaneous	52,059	313	0	0	0	0
46 Bldg. Maint. - Painting/Carpeting	0	10,732	10,000	10,000	10,000	10,000
58 Special Programs	0	0	5,000	4,500	4,500	4,500
72 Reserve Appropriation	13,895	42,516	170,000	70,000	475,000	175,000
73 Retirement Payments						
Non-Uniform Employees	104,870	109,783	111,800	111,800	60,000	60,000
Police	109,559	109,559	109,600	109,600	60,000	60,000
Retiree Prescription Subsidy	0	72,995	0	120,000	0	0
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$859,163</b>	<b>\$1,556,243</b>	<b>\$1,456,400</b>	<b>\$1,358,800</b>	<b>\$1,399,500</b>	<b>\$1,099,500</b>

# FUND TRANSFERS

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Several fund transfer accounts have been established to allocate funds from the General Fund budget to other funds. Monies are budgeted for transfer to the Building Capital Reserve Fund for building maintenance issues, the Capital Projects Fund to pay for capital projects, the Debt Service Fund to meet the city's debt requirements and the Replacement Fund to replace city equipment.

## **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. \$100,000 is proposed as the FY 2014 transfer.

## **Interfund Transfer – Capital Projects Fund**

This transfer provides funds to address the city's physical infrastructure needs such as street and sidewalk repair. \$450,000 is budgeted as the transfer for FY 2014. This amount is higher than in past years. It reflects the availability of a possible one-time increase in Highway User Revenue in FY 2014.

## **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 FY 2012 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 \$317,200. 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. \$300,000 is budgeted as the debt service transfer in FY 2014.



### **Interfund Transfer – Replacement Fund**

Funds budgeted here are to support the replacement of the City’s vehicles and other equipment. In FY 2014, \$100,000 is proposed to be transferred.

### **Interfund Transfer – 2001 Bond Fund**

No funds are proposed to be transferred to the 2001 Bond Fund in FY 2014 to reduce the deficit created by the cost of the Public Works facility. \$250,000 was transferred in FY 2013, including \$200,000 from the City’s General Fund surplus to be used on the theater renovation project.

<b>FUND TRANSFERS Acct. No. 999</b>	<b>FY 2011 Actual Trans.</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Adopted Budget</b>	<b>FY 2013 Estimated Trans.</b>	<b>FY 2014 Proposed Budget</b>	<b>FY 2014 Adopted Budget</b>
Operating Transfers to:						
Building Capital Reserve Fund	\$75,000	\$100,000	\$150,000	\$150,000	\$100,000	\$100,000
Capital Projects Fund	300,000	300,000	300,000	300,000	450,000	450,000
Debt Service Fund	760,000	682,100	300,000	300,000	300,000	300,000
Replacement Fund	133,000	103,000	150,000	150,000	100,000	100,000
2001 Bond Fund	0	0	50,000	250,000	0	0
<b>TOTAL FUND TRANSFERS</b>	<b>\$1,268,000</b>	<b>\$1,185,100</b>	<b>\$950,000</b>	<b>\$1,150,000</b>	<b>\$950,000</b>	<b>\$950,000</b>

*Notes...*