



STRATEGIC PLAN

MISSION

The mission of the Recreation Department is to provide recreation programming and facilities which are responsive to the needs of the community, fun, result in self development through stimulating and satisfying activities, promote wellness and enrich social and cultural experiences.

VALUE STATEMENTS

Greenbelt Recreation is:

- dedicated to providing services to all residents;
- a leader in the development and implementation of innovative programs to our residents and surrounding communities;
- devoted to safety first for our participants, both in recreation facilities and programming; and
- committed to our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

Greenbelt Recreation will:

- provide a wide array of opportunities in our programs and facilities for all ages and interests;
- plan effectively and make maximum use of City resources in all aspects of departmental operations and services; and
- commit to be on the leading edge of recreation programming, continuously evaluate programs, facilities and methods, and provide services based on the needs and desires of the community.

GOALS

1. Provide quality recreation and learning activities throughout Greenbelt.
2. Actively engage and build relationships throughout Greenbelt.
3. Manage the operations of parks and recreation facilities.
4. Develop team capacity and organizational culture.
5. Strengthen organizational systems and structures.

Provide quality recreation and learning activities throughout Greenbelt.

The Department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective is to support healthy minds and bodies, promote environmental appreciation and enjoyment, nurture arts, culture and creative expression while continuously evaluating to accommodate our diverse patrons.

Accomplishments

- Hosted eight (8) American Red Cross blood drives with 429 donations. Greenbelt has the 2nd highest efficiency rating in the Greater Chesapeake & Potomac area.
- Programmed the 4th Greenbelt Pit Stop for Bike To Work Day, an event organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included ATHA, COOP Grocery, Arrow Bicycle of Hyattsville, Proteus Bike Shop of College Park, Prince George's County Department of Public Works and Transportation, Chef Lou's Desserts and DrinkMore Water. There were 147 registered bikers with 101 passing through the pit stop. Convoy leaders led 13 bikers via two routes to Freedom Plaza; a direct express route and a local route via College Park.

- After a hiatus, the Scholarship Show was redesigned as a camp kick-off event and participation opportunity for area elementary school students. The Scholarship Show, Message To Tomorrow, featured a cast of 100 and raised \$1,205 for camp scholarships.
- A healthy breakfast was available to all before-care campers and camp counselors during summer camp. A total of 1,103 breakfasts were served. This program was made possible by County Council member Todd Turner's grant for promoting healthy and active living.
- Summer Camps scheduled two trips to the Old Greenbelt Theatre to view a movie. Each camper received popcorn, a small candy and a water. Combining the two trips, 534 campers attended.
- The Performing Arts Programs operated 72 quarterly classes and presented 26 major public performance events. New classes included Dance Together, Dance With Your Inner Goddess and Rock At The End Of The Day. Performances included Hidden Lands (8 performances), Secret Circus (4 performances), Time Warp (4 performances), Macbeth (2 performances), Message To Tomorrow (2 performances), as well as four Circus Camp presentations and two Dance Performance Club productions.
- Individuals with special needs participated in all summer camp programs, Stitch For Charity, Ageless Grace and ceramic classes. Five (5) inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 50 participants with special needs.
- A new Soccer Camp was added to the fifth session of summer camp. The Department contracted with *Soccer Source 360* to hold a one week camp at Schrom Hills Park which served 30 children.
- The Walk with Ease program, a program to get seniors walking, was offered in different areas of the City. This program was a result of the City receiving a grant from the National Recreation and Parks Association (NRPA) and the Arthritis Foundation. Six (6) staff took the online training and became certified Walk with Ease instructors.
- A total of 63 Senior Adult Growing Educationally (SAGE) classes were available. This program, sponsored by Prince George's Community College, has proven to be very popular with Greenbelt's senior citizens.



- Fourteen (14) senior day trips were planned. These trips included six (6) dinner theater trips, one Sight and Sound trip, Senior Bingo/Baysox, Newseum, Dine and Discover: Baltimore Aquarium, Sunrise Soaps and Shaws Orchards, Frederick Douglass House, Dine and Dancing At The Moose and Mt. Vernon via Water Taxi. These trips were planned so that participants paid for half the bus cost and the City's Golden Age Club contribution paid for the other half. The Greenbelt Connection continued to be used for monthly shopping trips to various locations.
- Explorations Unlimited, the speaker series designed for senior citizens but open to all, covered topics including history (Rosa Parks, Lincoln Memorial, Grafitti House, historical artifacts), astronomy, health (Medicare, Medicaid, oral health, cardiac health), reminiscing, entertainment (jazz guitarist, trivia and fun).
- The School's Out day program, offered during school holidays, served a total of 180 elementary aged children. The program was restructured with a focus on lower cost trips which lowered the cost. As a result, registration increased 30% .
- Artful Afternoons and Community Art Drop-In days provided free gateway experiences to arts programs for guests of all ages. Activities included craft workshops, exhibit receptions, professional and community performances, Artists in Residence and Greenbelt Access Television studio open houses, and Greenbelt Museum historic house tours. The October Artful Afternoon included a Halloween costume clinic and a performance of Alice in Wonderland by Ballet Theatre of Maryland.
- The Artist in Residence Program at the Greenbelt Community Center hosted eight (8) artists this year working in ceramics, painting, assemblage, cut paper collage and fiber arts. The program also afforded temporary work space to two film historians completing a book project.



- Five (5) exhibitions were produced at the Greenbelt Community Center. Solo exhibitions included shows featuring sculpture and costumes by Hoesy Corona and paintings by Chris Zickefoose. Staff collaborated with Greenbelt Middle School faculty to mount a hallway exhibit of student artwork. A gallery show featuring multi-year production design highlights from Creative Kids Camp, Camp Encore, Circus Camp, the Winter Youth Musical and the Dance Performance Club was also produced.



- An estimated 122 quarterly visual arts classes, workshops and open studio programs were coordinated. Afterschool art and music classes were provided throughout the school year at Greenbelt and Springhill Lake Elementary Schools. One highlight included a workshop with nationally-recognized ceramic artist Suze Lindsay.

Actively engage and build relationships throughout Greenbelt.

The Greenbelt Recreation Department strives to build and sustain relationships with the public and all stakeholders. As such, we will focus on ensuring that the public has the information needed to use our facilities, parks, programs and services, and that staff have the information needed from the public to make sound decisions that help to create a community and foster mutual understanding and respect.

Accomplishments

- Hosted the Sergeant’s Fitness Program, a nationally recognized fitness program, for adults at Schrom Hills Park and the Youth Center.
- Partnered with Greenbelt Homeschool to offer homeschool programs during daytime, non-peak hours. Classes covered visual arts, performing arts, swimming lessons and fitness. There are approximately ten (10) classes offered each session during the school year.



- Rentals at the Aquatic & Fitness Center (GAFC) for pool use included Easy Rehab, Greenbelt Elementary, Greenbelt Baseball and Mount Rainier Elementary. These rentals occur during non-peak hours.
- Coordinated with Greenbelt Swim Team to use the GAFC throughout the year and to host three (3) swim meets.

- Coordinated a summer reading program with the Greenbelt Library. The program became part of the schedule for Kinder Camp, Camp Pine Tree, Creative Kids Camp and Youth on the Go. The program was also made available to children and teenagers at the Springhill Lake Recreation Center.



- Arranged a new American Sign Language class. The class proved to be popular as registration was at full capacity with a waitlist.



- Active Aging Week activities took place in September and October. This was the sixth year the city participated in this national event. Activities were held in all parts of the city. A combined 244 individuals participated.

- Partnered with the Folklore Society of Greater Washington to offer Contra Dance. Since October 2014, there have been seven (7) contra dances, with a total of 416 participants.

- Met with Matthew Carroll, Superintendent of the Greenbelt National Park, to forge a relationship to cross promote our programs.

- The Festival of Lights Juried Art and Craft Fair enjoyed another successful year, with an estimated 70 artists, artisans, and authors participating. The show was scheduled in coordination with the Greenbelt Farmers



Market Holiday Market, and the two events were cross-promoted. Participating community organizations included: Friends of the Greenbelt Museum; Friends of Greenbelt Theatre; the Greenbelt Arts Center; the GAVA/GATe animation program; Greenbelt Pottery Group; the Greenbelt Writers Group; and the Maryland Writers Association.



- Collaborated with alight dance theater and the Chesapeake Education, Arts and Research Society (CHEARS) to complete the commission and installation of three public art works. Sculptures were installed in the Three Sisters Demonstration Gardens located at Schrom Hills Park, the Greenbelt Community Center and the Springhill Lake Recreation Center. Unveiling ceremonies were coordinated for each site.

- Artward Bound visual and performing arts workshops were provided throughout the year for Scouts and school groups. Teachers consistently express their appreciation for programs in skill areas that are not otherwise taught at Greenbelt Elementary School.



- In partnership with Bike Maryland, Proteus Bikes and the Police Department, staff organized two Bike Rodeos for 3rd – 6th graders. One was held at Springhill Lake Recreation Center and the second during Fall Fest at Schrom Hills. Over 100 youth participated.

- Partnered with Eleanor Roosevelt High School PTA to hold the 25th annual Grad Night celebration at the Greenbelt Youth Center and Aquatic & Fitness Center. Four-hundred and seventy nine (479) students attended.



- Partnered with the Roosevelt Center Merchants Association on two special events in Roosevelt Center: the Costume Contest and Parade and the Holiday Tree Lighting. Both

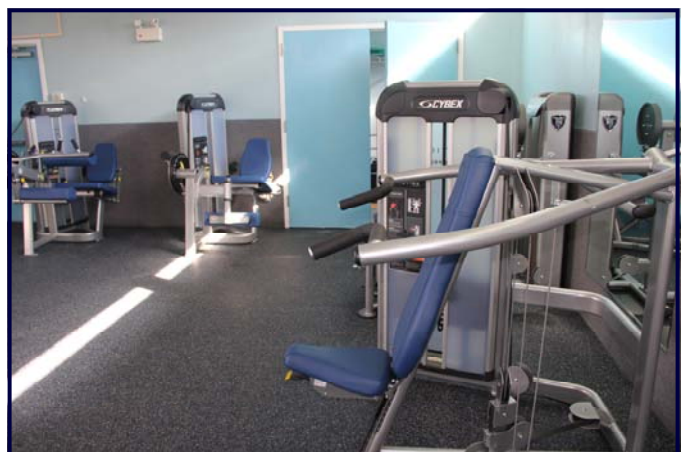
events were well attended and promoted a sense of community and foot traffic in Roosevelt Center. The Old Greenbelt Theatre was also part of both events.

Manage the operations of park and recreation facilities.

The Department manages and operates a broad range of recreation and park facilities. The Department works to administer and provide quality facilities that support programs, activities and services in a safe, secure, inclusive and fulfilling environment for all the citizens of Greenbelt.

Accomplishments

- Created and updated staff training and information manuals that include RecTrac Instruction Guide, Center Leader Manual and the Park Rangers Manual.
- Worked with mechanical engineer and Public Works to advance the Community Center HVAC replacement project.
- The Aquatic Center roof replacement was completed. Coordinated additional improvements with Public Works and contractors replacing missing or broken tiles, re-grouting, re-caulking, locker rooms were re-painted, hot tub drains were repaired and re-grouted and handicap accessible bench seats for Men's & Women's Locker Room were installed along with grab bars.
- New CYBEX strength training equipment was installed to replace old equipment. Additionally, new Everlast Sports Surfacing was installed to replace 20+ year old carpeting.
- Outdoor Festival and Public Meeting policy guide and permit application was finalized. The policy statement and application will be reviewed with advisory boards and final approval by City Council is anticipated by the end of FY 2016.
- A Request For Proposals (RFP) was prepared for a Recreation facilities and amenities master plan.



- With funding from the Community Park and Playground program, new outdoor fitness equipment was installed at Schrom Hills Park in early Spring 2016.

Develop team capacity and organizational culture.

Our employees are our most important resource in carrying out our vision. We will develop employee and workforce capacity and an organizational culture that provides the internal foundation to serve the public successfully. The department will provide access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

Accomplishments

- Through continuing education, many staff received or renewed their Certified Park and Recreation Professional (CPRP) designation through the National Recreation and Parks Association. Being designated a CPRP illustrates a commitment to the profession as well as knowledge and understanding of key concepts within the field. Nine (9) of fifteen (15) staff are certified.
- Pursued education through Maryland Recreation and Parks Association's workshops, trainings and meetings. Topics included programming, leadership, volunteer management, ethics, child protective services, injury prevention, interest-based negotiation, staff management, facility management, playground safety, finance, meeting management, cultural competence and presentation skills.
- Recreation staff held numerous positions with the Maryland Recreation and Parks Association. These positions include: Therapeutic Recreation (TR) Branch Past-Chair, Membership Committee Member at Large, Recreation and Leisure Services Branch Member at Large, TR Branch Conference and Training Committee and Leadership Institute Chair.
- Community Center staff partnered with city departments for events and programs. These included the Advisory Board banquet, elections, holiday party, Health Fair and the Naturalization Ceremony.
- Assistant Director of Programs is serving his fifth term on the MML Board of Directors, as well as MML's Parks and Recreation Department President. He was also in a workgroup that evaluated the State's land preservation and easement acquisition programs and all capital and operating programs funded with the State transfer tax. This request came from the Mar-

yland General Assembly, the Chairmen of the Senate Budget and Taxation Committee and House Appropriations Committee.

- Assistant Director of Operations served as the Treasurer for MML's Parks and Recreation Department.
- More than 50 high school interns contributed service hours and received professionalism training while assisting with summer camps.

- Monthly in-service training for lifeguards was conducted. The training included rescue drills, CPR and AED refresher course. New classes in Lifeguard Training, CPR/AED and First Aid were added to the class offerings at the GAFC. Class format included the Blended Learning Program in which students are responsible for doing work outside the classroom setting prior to attending class sessions at the facility.



- GAFC staff assisted with the certification for summer camp staff in CPR/AED and First Aid, and facilitated a Blood Borne Pathogens training course for Public Works employees. Most Center Leaders are certified in CPR, First-Aid and AED. They also annually receive blood borne Pathogens Safety training.

- The TR Supervisor is an Ageless Grace Trainer in training. She taught one seminar in July. She will be recertified as an Ageless Grace Educator/Trainer in March when Denise Medved, creator of Ageless Grace, will be in Greenbelt to teach the Seminar and Certification classes.



Strengthen organizational systems and structures.

Recreation will collect and analyze information that supports the efficient management of our facilities, staff and partnerships to deliver quality programs and services. We will focus on: identifying new partnerships and fostering existing ones to support program delivery, refining our organization model, evaluating current fees and charges along with their policies and developing our emergency response. We recognize that collecting, analyzing and communicating information throughout the decision-making process is key to maintaining a positive relationship with policy makers and the community.



Accomplishments

- The City and the Recreation Department were recognized by First Lady Michelle Obama through her program Let's Move Cities, Towns and Counties for the high quality programs and facilities offered by the City and the enduring commitment to improving the health of the citizens of Greenbelt. More than just being recognized, the City was invited to the White House on two occasions, including serving on a gold medal panel with two other communities to share successes and inspire other communities to take steps to become healthier. Let's Move Greenbelt!

- Youth Advisory Committee members attended the National League of Cities National Conference as Youth Delegates.
- Partnered with Leave No Trace Center for Outdoor Ethics. This positions the Department as an organization which cares deeply about sustainability and outdoor recreation experiences for the community.
- Received Leave No Trace (LNT) Trainer certification. Certified LNT trainers offer awareness workshops that teach the principles of LNT. Two workshops were coordinated that covered these principles. Participants who enjoy the outdoors are informed and educated about the effects of their recreational impacts, and were presented tools to become better stewards of the front-country environment.
- Through the League of American Bicyclists, staff obtained League Certified Instructor (LCI) status. Using the League's bicycle education (Smart Cycling) curriculum, LCI's are able to instruct youth and adults in bicycle traffic skills, group riding and safe routes to school.
- Recreation Coordinator was accepted into the Maryland Recreation and Parks Association (MRPA) Leadership Institute. Twenty statewide selected candidates attended monthly workshops and trainings focused on management, professionalism, local legislative issues, Program Open Space, professional ethics, budgeting, volunteer programs, facility management and planning. Upon graduation she will be recognized at the annual MRPA Conference.
- Coordinated showers for the homeless by way of the SafeHaven and Warm Nights program. This program is sponsored by Greenbelt churches.
- Worked with Maryland Department of Education to obtain a preschool license for operating the Mom's Morning Out preschool program.
- Partnered with the Senior Citizen's Advisory Committee in holding the Senior Citizen Open Forum and Not For Seniors Only.
- Worked with the County Nutrition offices to provide wholesome meals to senior citizens. Greenbelt will be the site for the quarterly Senior Advisory Council meetings run by the County Nutrition office.
- Processed 71 background checks for volunteers working with children in recognized city groups.
- The Arts program received a grant from the Maryland State Arts Council. It also received support for after school arts programming at Springhill Lake Elementary School (SHLES) through the Prince George's Arts and Humanities Council.

- The “Send A Kid 2 Camp” financially assisted families with camp registration costs. These funds are generated by contributions from organizations and the public.
- The Mary Purcell Geiger Fund provided scholarships for three (3) participants in FY 2015, and as of this writing, three (3) participants in FY 2016 for Senior and Arts activities.
- In FY 2015, the Financial Assistance program offered through the City provided twenty-three (23) resident families assistance for the following activities: camps, senior trips, Aquatic & Fitness Center memberships, pottery, Mom’s Morning Out and the Gymborama class. FY 2016 to date, assistance has been provided to twenty-six (26) families in a variety of programs.

Issues and Services for FY 2017

The Recreation Department has had a positive impact on the lives of Greenbelter's for generations and will continue to do so for generations to come. Beyond just the fun and games, the Department is committed to improving the quality of life of all residents by offering a myriad of programs and facilities to meet the needs and interests of the entire community. The City and Recreation Department were recognized by First Lady Michelle Obama through her program Let's Move Cities, Towns and Counties for the high quality programs and facilities offered by the city and the enduring commitment to improving the health and wellness of Greenbelt citizens. The City was also invited to the White House to serve on a panel with two other communities to share our successes and inspire other communities to take steps to become healthier. Let's Move Greenbelt!

This year there have been a number of improvements in facility infrastructure and amenities to improve patron experiences, expand opportunities as well as reduce energy consumption. These improvements include the installation of a new roof over the Indoor Pool, general renovations to the locker rooms and purchase of state of the art strength training equipment. Modifications were made to the Springhill Lake Recreation Center gym to provide volleyball to users of all ages. An outdoor exercise and fitness area has been installed at Schrom Hills Park. Also expected to begin in this calendar year are the planned improvements to the Community Center HVAC system. Again, this work will improve the quality of the experience for users of the facility and reduce energy consumption.

Volunteers and partnerships are critical to the programs and services provided by the department. The Department is privileged to have the support and commitment of many citizens who give their time and volunteer as a member of a contribution group, recognition group, local club or organization. Volunteerism is alive and well in Greenbelt! This can be seen throughout the year on ball fields, in the gymnasiums, at festivals and events, and especially youth helping out at summer camps as they gain new experiences and prepare to enter the working world. Moreover, partnerships the department has developed over the years have greatly expanded the scope of services available including the installation of outdoor public art throughout the city, regional bicycle events, the longest (55 years) continually offered marathon in the country and the annual Labor Day Festival.

Bringing people together enhances the sense of community in Greenbelt and serves to enrich the social experience of residents. This year, the holiday tree lighting event was moved to Roosevelt Center. This change in venue improved the experience of attendees, helped to promote Roosevelt Center and brought business there throughout the holiday season. Other examples include the very popular Halloween Costume Contest and Parade, July 4th fireworks, Gobble Wobble 5K fun run on Thanksgiving, Celebration of Spring and Fall Fest. Attendance at these

events has been increasing in the past few years. Staff will continue to look for opportunities to further enhance the sense of community.

Both State law and County policy have raised the minimum wage over the past few years and this will continue to increase annually until FY 2018. This will affect the majority of the part-time staff in the Recreation Department. Due to number of hours, some essential positions in the department are required to work, so the City may also need to look at adding a few part-time classified positions to maintain the quality of existing programs. As a result, operating costs throughout the department will likely continue to increase. The department regularly evaluates revenue sources and fee structures. The department will continue to seek ways to strike an appropriate balance by setting fee structures that are in line with area service providers, improving amenities and services to increase usage and closely monitor expenditures to identify ways to reduce costs without diminishing the quality of services.

The quality of the services we provide hinges on the ability of staff at all levels of the department to provide effective management, quality leadership and superior customer service. The department has the highest percentage of nationally certified professionals of any department in the state. Additionally, part-time staff regularly receive training focusing on safety, customer service, leadership and facility management skills. This year staff received specialized training on how to recognize and deal with child abuse and marketing.

Moving forward, the coming year promises to be filled with challenges and opportunities whether it is welcoming new residents moving into the Greenbelt Station community or the relocation of the FBI. The department work program in FY 2017 will take a multi-faceted approach to ensuring we are properly positioned to meet the needs and interests of our residents. This will include a review of the recreation facilities master plan recommendations, implementing recommendations from the marketing study, and as appropriate and feasible, to improve marketing to the citizens and surrounding communities.

COMMENTS ON RECREATION PROGRAMS

**FY
2017**



What are they saying.....

Comments on Recreation Programs and Facilities

The Greenbelt Recreation Department conducts many surveys and receives many comments during the year. The information helps staff to evaluate facilities, programs and events. Below is a sampling of comments. The Recreation Department thanks everyone for providing feedback which helps staff provide quality facilities and activities.

"I love the joy in my daughter's eyes. We have been in a few dance programs, and this one makes her happiest."-- Greenbelt Dance Studio parent

"We love the instructor. He is enthusiastic and encouraging. He clearly is invested in the kids, and he also communicates well with the parents."-- Greenbelt Dance Studio parent

"My daughter had a great time, was challenged to stretch her abilities, and learned new things."-- Greenbelt Dance Studio parent

"It combines physical activity with teamwork and self-esteem building for kids of ALL physical shapes and ages. It is a terrific program."-- Circus Camp parent

"I liked the welcoming and loving environment provided by the counselors and how everyone in the play could contribute to the production in important ways. Everything was awesome."-- Camp Encore camper

"I liked that we all were included."-- Creative Kids Camp camper

"My daughter LOVES CKC. We've been extremely happy with her experiences. We love the original shows."-- Creative Kids Camp parent

"The camp engaged my daughter in fun, creative, physically active activities. The staff were very kind and fun, and it was extremely well organized."-- Creative Kids Camp parent

"I liked knowing my child was in a safe, well-run program where she can be herself and enjoy her friends."-- Creative Kids Camp parent

"Every day my daughter would tell us what she made, and she filled our home with singing."-- Creative Kids Camp parent

"I would like to thank you and your team of awesome folks for a wonderful first experience with soccer and organized sports. I was thoroughly impressed with the organization of the program, patience with the children, skills imparted and the overall fun and encouraging atmosphere set by the coaches. My daughter's coach was AJ and he was great, although all of the coaches did a phenomenal job. I am only disappointed that my daughter will not be able to return in the fall as she will be six in June. She had a blast and I was amazed to see how fast she improved from the beginning of the season having never played soccer before. Thank you so much for all of your hard work and I hope to have my younger daughter play in a couple years!"—Youth Soccer Program

"Our family greatly enjoyed the Dodge Ball Youth Program on Tuesdays and Thursdays at the Youth Center this year . . . I will always be grateful for [the staff] and the gym program that gave Nathaniel a safe place to grow and develop critical life skills."— After School Recess

"I wanted to write and thank you and your staff for an excellent program at the Youth Center. My kids attended the Tuesday and Thursday after school Dodge Ball program. They loved the program and looked forward to attending every week. It provided a great outlet for the kids to release some energy after a long day at school in a supportive and fun environment." – After School Recess

"Have been a GAFC member long enough to expect the high standards of the staff, so it is hard to exceed expectations! A great place: clean, knowledgeable, friendly, offers a wide variety of classes, events and self-initiated exercise opportunities at amazingly low prices. We are really lucky (and smart!) to live in Greenbelt."--Greenbelt Aquatic and Fitness Center Member

"I have lived in Greenbelt twice (1995-2006 and 2011 to present) and the Aquatic and Fitness Center is one of the best things available for Greenbelt residents." --Greenbelt Aquatic and Fitness Center Member

The GAFC staff is terrific! A round of applause to them!" -- Greenbelt Aquatic and Fitness Center Member

"A hearty thank you to the worthy and kind-hearted professionals who care for our community and the facilities we use daily to stay healthy." --Greenbelt Aquatic and Fitness Center Member





"My kids are enjoying it! They keep saying, "everything is free!!!"
 --Celebration of Spring

"The celebration gave the community an opportunity to come together as one for a positive event." --Celebration of Spring.

"Halloween programs are great!" It was great to include the theatre!" --Halloween Costume Parade

"We loved the bike rodeo!" – Fall Fest

"I just moved in to Greenbelt Station. I am so impressed with the sense of community in Greenbelt! I'm so glad we moved here... very nice community event! Thank You!" --Fall Fest



"I love to see the kids running around during the movie and enjoying the park at night!" –Moonlit Movies

"Good trip, good conversation, good day!"-- Senior Trip

"Best ASL teacher I've had!"—Sign Language Class

"Presentation was very good, materials wonderful."-- Explorations

"Everything went off without a glitch. I looked forward to working with you and the center in the future!" --Greenbelt Community Center Renter



"Thank you and your staff once again for making our dance run smoothly yesterday. Everyone was so helpful, jumping in with friendliness to accommodate our last minute requests." -- Greenbelt Community Center Renter

"We love coming to the Community Center, it is always clean, staff is always willing to help. We love Greenbelt!" --Greenbelt Community Center Patron

"Thank you so much for running such a wonderful program! You and the staff gave us peace of mind that our child was safe, having fun, and spending time with people she enjoyed and respected."—Kinder camp

"Thank you for providing such a wonderful environment for my child; she thoroughly loved camp."—Kinder Camp

"Each piece seems to have a story that you can't wait to hear" -- Gallery Exhibit

A visitor noted that she and her three-year old granddaughter visited an exhibit "2 or three times a week and became a part of it; such great imagination, so inspiring" -- Gallery Exhibit



"I enjoyed the freedom to be creative and experiment" --Art Class

"Being able to express...individuality through art, Acquiring new skills and Meeting new people" --Art Class

"Detailed instruction and prep throughout, and OUTSTANDING results" --Art Workshop

"The instruction and setting were perfect. [Students] were fully engaged. They loved making their own art and were fascinated by the process. Responsibility tailored to age groups - well done"--Ceramics Class

"The class was excellent. My child got a lot out of it and I was so impressed with the teacher's approach to the kids."—Children Ceramic Class

"Both of my children enjoyed everything about his class. They LOVE it." --Children Ceramic Class

"Great camp for my very active children"--Camp Pine Tree

"My daughter loved camp. She was up and ready to go every morning..not like school."--Camp Pine Tree

YOGOs was Great! Such a good program for my pre-teen child."—Youth on The Go



HOLIDAYS AND SPECIAL EVENTS

FY
2017



JANUARY: New Year Resolution Swim

FEBRUARY: Washington's Birthday Marathon

MARCH: Senior Ice Cream Social, Winter Youth Musical

APRIL: Spring Camps, Earth Day Celebration, Greenbelt Baseball's Opening Day Parade, Egg Hunt at Buddy Attick Lake & Underwater Egg Hunt

MAY: Green Man Festival, Pet Expo, Memorial Day Ceremony, National Kids to Parks Day, Celebration of Spring & Grad Night

JUNE: Greenbelt Day Weekend, Not for Seniors Only & Back to the Rec Night

JULY: July 4th Activities & Camp Shows

AUGUST: Camp Shows

SEPTEMBER: Labor Day Events, Pooch Plunge, Back 2 School Skating Party, Senior Citizen Open Forum, Active Aging Week & Taylor Marie Fashion Show

OCTOBER: Costume Contest & Parade, FallFest, Hallowscream, Oktoberfest, Health and Wellness Fair & Board Appreciation Dinner

NOVEMBER: Veteran's Day Ceremony, Walk for Health, Gobble Wobble & Greenbelt Dances! Expo

DECEMBER: North Pole Calling, Art and Craft Fair, Christmas Crafts Workshop, Santa's Visit & Tree Lighting

Ongoing Events: Artful Afternoons, Artist in Residence program studio open houses, Art Exhibits, Get Active Greenbelt, Family Swim Nights, Family Fit Nights and many running races co-sponsored by the DC Road Runners and the Prince George's County Running Club.



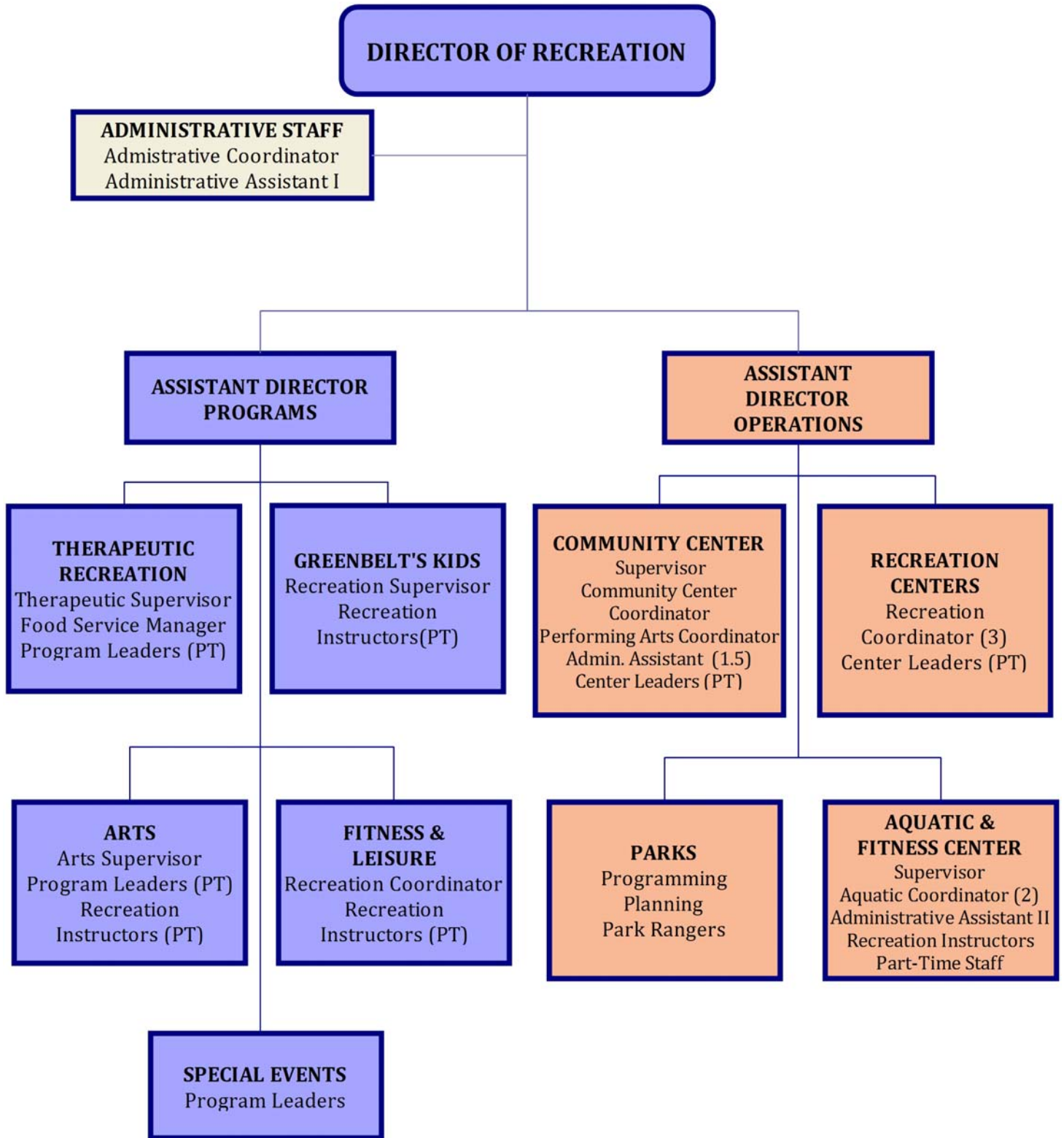
Notes...

PERSONNEL STAFFING

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	2	2	2	2
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant I	GC-12	1	1	1	1
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinator I	GC-14	3	3	3	3
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	6.5	6.5	6.5
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant II	GC-13	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7
Total FTE		19.3	19.3	19.3	19.3
660 Community Center					
Community Center Supervisor	GC-18	1	1	1	1
Community Center Coordinator II	GC-15	1	1	1	1
Performing Arts Program Coordinator II	GC-15	1	1	1	1
Administrative Assistant I	GC-12	1.5	1.5	1.5	1.5
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	8.5	8.5	8.5
665 Greenbelt's Kids					
Recreation Supervisor	GC-18	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	10.9	10.9
Total FTE		11.9	11.9	11.9	11.9
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	0.5	0.5	0.5	0.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - PT	NC	0.8	0.8	0.8	0.8
Total FTE		1.8	1.8	1.8	1.8

	Grade	Auth. FY 2015	Auth. FY 2016	Prop. FY 2017	Auth. FY 2017
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.5	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		2.8	3	3	3
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		38.9	39.1	39.1	39.1
Total Recreation Department FTE		59.4	59.6	59.6	59.6

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Recreation Administration	\$525,069	\$626,336	\$648,500	\$663,500	\$627,200	\$655,200
Recreation Centers	529,617	582,589	588,800	602,600	612,300	612,300
Aquatic & Fitness Center	1,058,358	1,051,199	1,095,000	1,110,000	1,123,700	1,135,700
Community Center	776,576	795,117	831,200	850,200	860,900	870,900
Greenbelt's Kids	418,414	337,092	447,400	423,300	463,200	463,200
Therapeutic Recreation	164,401	172,878	172,300	183,300	177,600	177,600
Fitness & Leisure	115,232	105,026	105,100	106,200	107,800	107,800
Arts	174,274	183,393	200,500	194,900	206,400	206,400
Special Events	161,760	176,175	171,500	174,700	176,200	176,200
Parks	1,143,987	1,105,775	1,216,800	1,161,200	1,171,000	1,198,000
Total	\$5,067,688	\$5,135,580	\$5,477,100	\$5,469,900	\$5,526,300	\$5,603,300
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$30,319	\$31,021	\$25,000	\$27,000	\$27,000	\$27,000
Aquatic & Fitness Center	577,380	546,212	530,600	490,800	545,800	545,800
Community Center	188,696	199,606	213,100	194,000	199,300	199,300
Greenbelt's Kids	462,188	443,048	500,000	466,500	470,000	470,000
Fitness & Leisure	68,248	61,077	67,500	62,600	62,600	62,600
Arts	90,569	84,931	94,700	87,900	90,000	90,000
Other	36,740	45,131	34,000	35,500	35,500	35,500
Grants	254,950	254,821	255,900	254,700	258,000	258,000
Total	\$1,709,090	\$1,665,847	\$1,720,800	\$1,619,000	\$1,688,200	\$1,688,200
Revenue as % of Expenditure	33.7%	32.4%	31.4%	29.6%	30.5%	30.1%





Funds for the salaries and related expenses of the administrative staff in carrying out the city’s recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city’s recreation programs.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Attendance - All Recreation Programs				
Recreation Centers	89,793	95,148	98,600	98,600
Aquatic & Fitness Center	134,665	125,099	116,773	134,000
Community Center	72,670	73,940	71,825	71,825
Greenbelt's Kids	41,175	46,126	49,220	49,450
Therapeutic Recreation	24,226	23,136	24,200	24,200
Fitness & Leisure	14,050	11,931	12,100	12,300
Arts	31,533	29,982	29,870	29,940
Special Events	8,450	9,079	9,350	9,350
Total	416,562	414,441	411,938	429,665
Full Time Equivalentents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- Along with Human Resources, promote CareFirst’s Blue Rewards Incentive Program. This program provides incentives which can be used towards out-of-pocket health costs such as copays and prescription drugs.
- Improve department’s ability to communicate with non-English speaking clients.
- Implement recommendations of the recreation facilities and programs master plan.
- Undertake a study to identify useful performance measures.

Budget Comments

- 1) The Maryland-National Capital Park and Planning Commission (M-NCPPC) has budgeted \$234,000 in support of city programs and facilities. This amount was increased \$50,000 in FY 2013.
- 2) Salaries, line 01, are higher than the budget in FY 2016 because of the need to fill the position of an employee on extended medical leave. It lowers in FY 2017 due to turnover in the office staff.
- 3) Professional Services, line 30, includes \$10,000 for a marketing study in FY 2016.

RECREATION ADMINISTRATION Acct. No. 610	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$333,987	\$415,749	\$434,500	\$442,500	\$420,100	\$448,100
25 Repair/Maintain Vehicles	0	119	1,100	300	500	500
28 Employee Benefits	119,367	137,857	140,300	148,100	144,400	144,400
Total	\$453,354	\$553,725	\$575,900	\$590,900	\$565,000	\$593,000
OTHER OPERATING EXPENSES						
30 Professional Services	\$5,664	\$5,951	\$16,000	\$16,000	\$6,000	\$6,000
33 Insurance	2,886	2,913	3,200	3,300	3,600	3,600
34 Other Services	5,812	15,074	6,500	7,500	7,500	7,500
37 Public Notices	18,307	9,630	9,000	9,300	9,300	9,300
38 Communications	4,007	4,312	3,500	4,600	4,400	4,400
45 Membership & Training	6,462	9,479	7,000	7,600	7,000	7,000
48 Uniforms	1,814	1,923	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	218	1,351	1,200	1,200	1,200	1,200
Vehicle Fuel	1,280	680	1,000	600	500	500
53 Computer Expenses	11,400	8,215	6,500	6,200	6,400	6,400
55 Office Expenses	10,783	10,565	11,700	10,300	10,300	10,300
58 Special Programs	3,082	2,518	5,000	4,000	4,000	4,000
Total	\$71,715	\$72,611	\$72,600	\$72,600	\$62,200	\$62,200
TOTAL RECREATION ADMINISTRATION	\$525,069	\$626,336	\$648,500	\$663,500	\$627,200	\$655,200

Funds in this account provide for the staffing and maintenance costs of the Greenbelt Youth Center, Springhill Lake Recreation Center, Skate Park and Schrom Hills Park. These facilities provide a wide array of drop-in and fitness opportunities for people of all ages and abilities. Each of these facilities is open and/or available for use by the public 365 days a year.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Recreation Centers	3.67	n/a	n/a	n/a
Youth Center	n/a	3.86	4.03	3.98
Springhill Lake Center	n/a	3.60	3.83	3.63
Number of participants				
Center Drop-in	34,310	37,521	38,000	38,000
Open Gyms	33,829	35,809	38,000	38,000
Permit Activities	18,105	18,250	19,000	19,000
Computer Lab	3,549	3,568	3,600	3,600
Total	89,793	95,148	98,600	98,600
Gym and Room Space Usage (hours)				
Boys and Girls Club	590	630	650	650
Double Dutch	383	397	500	500
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

Management Objectives

- Operate the Centers every day of the year. The Youth Center is open Monday through Friday, 3 p.m. until 9:45 p.m., Saturday 9 a.m. until 9:45 p.m. and Sunday, 1 p.m. until 9:45 p.m. The Springhill Lake Recreation Center is open Monday through Friday, 2 p.m. until 9:45 p.m., Saturday, 9 a.m. until 9:45 p.m. and Sunday, 1 p.m. until 9:45 p.m.
- Plan and organize an event for Spring 2017 celebrating the 10 year anniversary of the Skate Park.
- Explore partnerships to replace the computer lab laptops at the Springhill Lake Recreation Center (\$8,000).

Budget Comments

- 1) Attendance numbers are lower in FY 2014 due to the gym floor replacement project at the Youth Center.
- 2) Center Leaders, line 26, are higher in FY 2016 and 2017 due to the increase in minimum wage.
- 3) Building Maintenance, line 46, is increased in FY 2017 to cover the cost of the 10 year gym floor maintenance at the Springhill Lake Recreation Center.

RECREATION CENTERS Acct. No. 620	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$141,959	\$150,733	\$151,100	\$154,000	\$158,500	\$158,500
06 Repair/Maintain Building	93,853	135,893	125,000	125,000	125,000	125,000
06 Rec Staff Cleaning	9,876	8,823	10,500	7,800	7,800	7,800
26 Center Leaders	79,428	83,794	93,500	99,000	105,100	105,100
27 Overtime	1,383	423	1,500	1,000	1,500	1,500
28 Employee Benefits	65,822	71,597	82,400	87,900	83,100	83,100
Total	\$392,321	\$451,263	\$464,000	\$474,700	\$481,000	\$481,000
OTHER OPERATING EXPENSES						
33 Insurance	\$1,160	\$1,091	\$1,200	\$1,200	\$1,300	\$1,300
38 Communications	2,529	2,687	2,100	2,400	2,400	2,400
39 Utilities						
Electrical Service	44,144	44,099	43,500	45,000	45,000	45,000
Gas Service	15,233	15,720	14,900	15,000	15,000	15,000
Water & Sewer	14,055	9,780	7,000	7,000	7,000	7,000
45 Membership & Training	776	512	300	300	300	300
46 Building Maintenance	51,700	53,577	49,300	50,800	55,800	55,800
52 Departmental Equipment	7,699	3,860	6,500	6,200	4,500	4,500
Total	\$137,296	\$131,326	\$124,800	\$127,900	\$131,300	\$131,300
TOTAL RECREATION CENTERS	\$529,617	\$582,589	\$588,800	\$602,600	\$612,300	\$612,300
REVENUE SOURCES						
Concessions	\$3,250	\$2,988	\$4,000	\$3,000	\$3,000	\$3,000
Miscellaneous	7,017	7,057	6,500	6,500	6,500	6,500
Youth Center Rentals	11,844	18,804	10,000	16,000	16,000	16,000
Springhill Lake Rentals	13,470	7,337	10,000	7,000	7,000	7,000
Schrom Hills Park Rentals	5,005	4,880	2,000	4,000	4,000	4,000
Park Permits	2,631	2,965	2,000	2,500	2,500	2,500
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$113,217	\$114,031	\$104,500	\$109,000	\$109,000	\$109,000

AQUATIC & FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Center	4.35	4.34	4.37	4.32
Programs	4.44	4.31	4.43	4.27
GAFC Survey Results				
Facility/Staff Met or Exceeded Expectation	95%	91%	90%	93%
Member/Pass Admission				
Resident Pass Sold	1,015	983	872	1,000
Non-Resident Pass Sold	481	458	373	480
Resident Attendance	51,756	47,359	46,345	51,300
Non-Resident Attendance	23,905	21,329	20,492	24,600
Other (Corporate & Employee)	3,089	3,234	2,741	2,900
Total	78,750	71,922	69,578	78,800
Daily Admission				
September thru May	16,205	15,263	13,190	15,400
Summer	14,554	13,235	15,458	14,500
Total	30,759	28,498	28,648	29,900
Classes	15,582	14,550	10,795	15,500
Miscellaneous (Swim Team, Camps, Rentals, Showers, Meetings)	9,574	10,129	7,752	9,800
Total	134,665	125,099	116,773	134,000
Full Time Equivalents	19.3	19.3	19.3	19.3

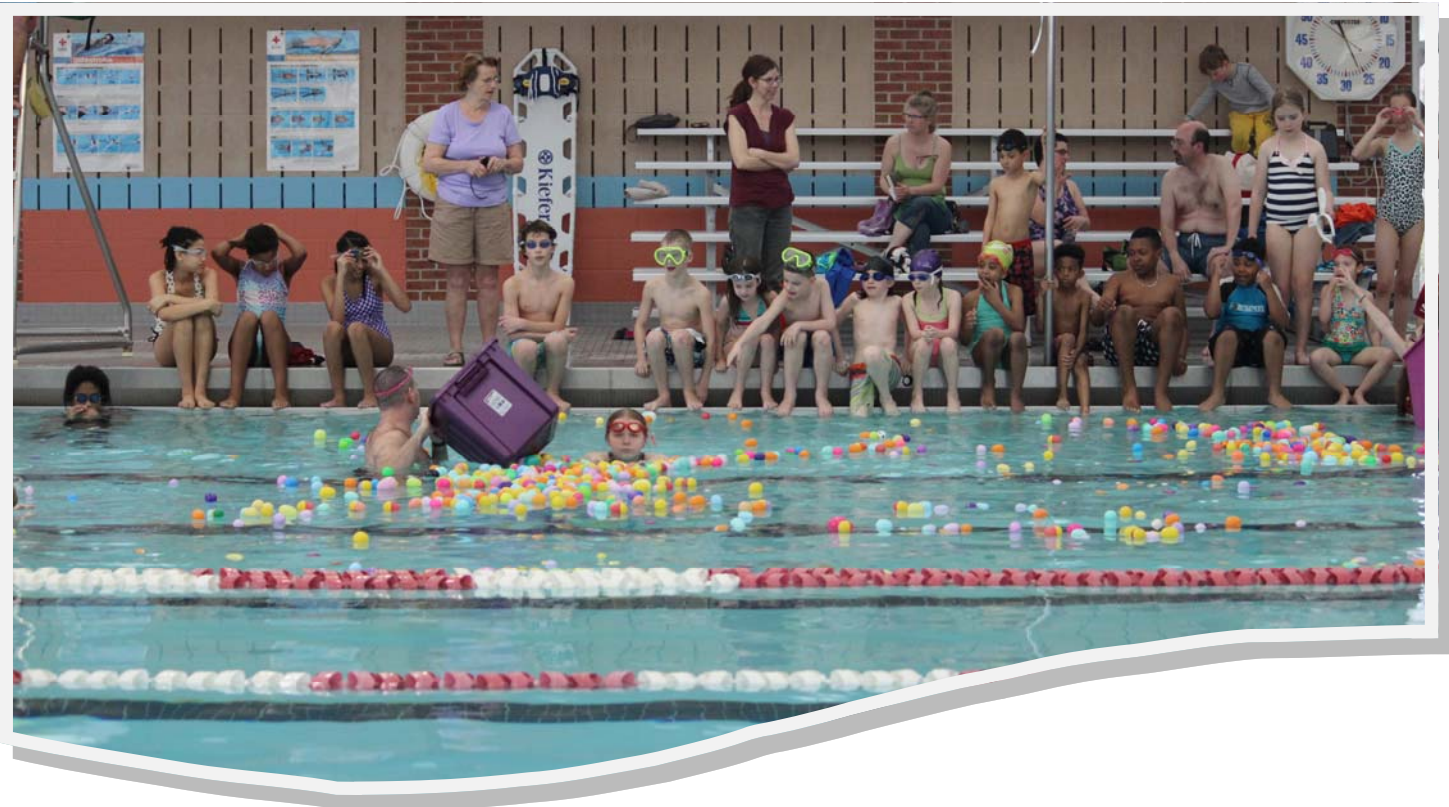
Management Objectives

- Implement aspects of the Model Aquatic Health Code (MAHC) as they apply to the Center's operations and facility.
- Reduce energy consumption in facility.
- Celebrate the 25th anniversary of the Center in September 2016.

Budget Comments

- 1) Daily admissions through February 2016 are \$4,000 higher than a year ago. It is believed that the closure harmed pass sales in FY 2016 but increased daily admissions. It is expected that daily admission will decline in FY 2017 and pass sales will increase.
- 2) No increase is proposed on fees. This will be promoted as part of the Center's 25th Anniversary. The fees were last increased in FY 2015.
- 3) Cashiers and Managers/Guards/Fitness Attendants, lines 21 and 26, are higher in FY 2017 due to the increase in the minimum wage.
- 4) Building Maintenance, line 46, is higher in FY 2016 due to plumbing issues.

REVENUE SOURCES	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
Daily Admissions	\$142,026	\$142,105	\$130,000	\$148,000	\$142,000	\$142,000
Annual Passes	225,558	228,879	212,000	200,000	230,000	230,000
Winter Passes	19,673	16,519	16,000	9,000	16,000	16,000
Summer Passes	32,721	27,234	32,000	32,000	32,000	32,000
Monthly Passes	7,413	7,238	7,000	6,000	7,000	7,000
Upgrades	60	30	100	0	0	0
Rentals	10,163	7,998	8,000	4,000	6,000	6,000
Water Classes	42,847	41,277	44,000	30,000	42,000	42,000
Personal Training	4,065	4,282	3,500	6,000	5,000	5,000
Swim Classes	86,453	65,120	72,000	50,000	60,000	60,000
Merchandise	5,861	4,740	5,000	5,000	5,000	5,000
Concessions	540	790	1,000	800	800	800
Subtotal	\$577,380	\$546,212	\$530,600	\$490,800	\$545,800	\$545,800
General City Revenues	380,978	404,987	464,400	519,200	477,900	489,900
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$1,058,358	\$1,051,199	\$1,095,000	\$1,110,000	\$1,123,700	\$1,135,700
% of Expenditures Covered by Fees	55%	52%	48%	44%	49%	48%



AQUATIC & FITNESS CENTER Acct. No. 650	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$221,216	\$226,175	\$234,000	\$230,300	\$237,100	\$245,100
06 Repair/Maintain Building	49,839	64,788	57,000	65,000	55,000	55,000
20 Recreation Instructors	46,258	39,503	42,000	36,000	42,000	42,000
21 Cashiers	55,230	57,417	68,400	66,000	74,000	74,000
26 Managers/Guards/Fitness Attendants	172,097	176,831	203,800	205,000	218,800	218,800
27 Overtime	4,794	2,933	2,000	4,000	3,000	3,000
28 Employee Benefits	111,092	113,287	116,400	117,100	119,600	119,600
Total	\$660,526	\$680,934	\$723,600	\$723,400	\$749,500	\$757,500
OTHER OPERATING EXPENSES						
33 Insurance	\$7,450	\$6,908	\$7,300	\$6,800	\$7,300	\$7,300
34 Other Services	4,317	4,841	3,600	3,600	3,600	3,600
38 Communications	2,488	2,602	2,300	2,300	2,300	2,300
39 Utilities						
Electrical Service	116,823	111,241	117,400	111,000	111,000	111,000
Gas Service	59,110	54,419	55,900	53,000	53,000	53,000
Water & Sewer	45,689	53,339	45,000	52,000	52,000	52,000
45 Membership & Training	1,911	2,273	2,100	2,500	2,500	2,500
46 Building Maintenance	124,148	98,111	101,900	118,200	104,900	108,900
48 Uniforms	2,404	2,781	2,000	2,000	2,000	2,000
52 Departmental Equipment	6,091	7,016	6,500	7,000	7,000	7,000
55 Office Expenses	5,798	5,141	5,000	6,200	6,300	6,300
61 Chemicals	19,050	18,645	19,400	19,000	19,300	19,300
67 Merchandise	2,553	2,948	3,000	3,000	3,000	3,000
Total	\$397,832	\$370,265	\$371,400	\$386,600	\$374,200	\$378,200
TOTAL AQUATIC & FITNESS CENTER	\$1,058,358	\$1,051,199	\$1,095,000	\$1,110,000	\$1,123,700	\$1,135,700

Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George’s County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City’s Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, adult daycare center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Score	2009 4.38	2011 4.38	2013 4.43	2015 4.32
Number of participants				
Co-Op Preschool	13,870	12,775	13,000	13,000
Adult Day Care	5,200	5,568	5,000	5,000
News Review	3,672	4,000	4,000	4,000
Greenbelt Arts Center	45	15	25	25
Greenbelt Access Television (GATE)	2,100	2,100	2,000	2,000
Artists in Residence Studios	1,969	1,839	1,800	1,800
Gymnasium	15,663	16,501	16,000	16,000
Special Programs/Permits	30,151	31,142	30,000	30,000
Total	72,670	73,940	71,825	71,825
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	904	793	800	800
Hours of Use	2,071	1,855	1,900	1,900
Free Use (Civic, Recognition & Contribution Groups)				
Reservations Processed	2,292	2,361	2,300	2,300
Hours of Use	8,130	8,518	8,400	8,400
Daily Average of Space Usage	28 hours	29 hours	28 hours	28 hours
Full Time Equivalentents	8.6	8.6	8.6	8.6

Management Objectives

- Complete heating and cooling system upgrade project.
- Provide high quality service and support to all tenants and users of the facility.
- Reduce energy consumption in facility.
- Determine use for the classroom used as museum office.

Budget Comments

- 1) Center Leaders, line 26, is higher in FY 2017 due to the increase in minimum wage.
- 2) Overtime, line 27, occurred in FY 2016 due to summer camp and other performing arts programs.
- 3) Revenues include \$3,000 in kitchen rental to caterers based on one (1) rental every two weeks.

COMMUNITY CENTER Acct. No. 660	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$264,161	\$264,950	\$272,000	\$277,000	\$283,500	\$293,500
06 Repair/Maintain Building	127,202	119,620	137,000	127,000	135,000	135,000
26 Center Leaders	52,264	63,670	69,500	68,000	77,500	77,500
27 Overtime	0	0	0	4,000	0	0
28 Employee Benefits	99,103	116,542	117,700	120,700	121,200	121,200
Total	\$542,730	\$564,782	\$596,200	\$596,700	\$617,200	\$627,200
OTHER OPERATING EXPENSES						
33 Insurance	\$5,740	\$5,331	\$5,600	\$5,800	\$6,100	\$6,100
34 Other Services	8,920	10,983	10,000	11,000	11,000	11,000
38 Communications	6,532	6,842	6,500	6,800	6,800	6,800
39 Utilities						
Electrical Service	79,958	82,333	78,900	87,500	87,500	87,500
Gas Service	33,862	35,746	34,500	35,000	35,000	35,000
Water & Sewer	5,467	6,026	5,500	7,000	6,000	6,000
45 Membership & Training	2,150	2,172	2,200	2,200	2,200	2,200
46 Building Maintenance	79,892	69,464	82,300	86,200	77,300	77,300
48 Uniforms	742	577	700	1,100	900	900
52 Departmental Equipment	2,808	2,977	3,000	3,100	3,100	3,100
55 Office Expenses	7,775	7,884	5,800	7,800	7,800	7,800
Total	\$233,846	\$230,335	\$235,000	\$253,500	\$243,700	\$243,700
TOTAL COMMUNITY CENTER	\$776,576	\$795,117	\$831,200	\$850,200	\$860,900	\$870,900
REVENUE SOURCES						
Tenants	\$102,673	\$118,876	\$122,400	\$122,500	\$124,100	\$124,100
Rentals	82,458	76,435	87,500	68,300	72,000	72,000
Miscellaneous	3,565	4,296	3,200	3,200	3,200	3,200
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	4,000
General City Revenue	547,880	555,510	578,100	616,200	621,600	667,600
Total	\$776,576	\$795,117	\$831,200	\$850,200	\$860,900	\$870,900
Revenue as % of Expenditure	29%	30%	30%	28%	28%	23%

From its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and classes. Since these programs are self-supporting, the Recreation Department is able to offer almost any type of program for which there is a sufficient interest. The goal is to offer quality programs to challenge and entertain Greenbelt's youth.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Camp programs	4.44	4.38	4.57	4.49
Summer Camps				
Explorer	985	980	1,000	1,000
Pine Tree I (6-8 years)	4,942	3,775	4,900	4,300
Pine Tree II (9-11 years)	3,709	3,569	3,320	3,600
YOGO (12-14 years)	1,901	1,646	1,800	1,900
Creative Kids (6-12 years)	2,985	4,021	5,270	5,300
Encore	440	341	400	400
Kinder	2,389	2,476	2,200	2,200
Circus	2,432	2,030	1,930	1,600
Summer Playground (M-NCPPC)	4,000	10,080	11,000	12,000
School Year Programs				
Schools Out	198	220	200	250
Spring Camp	960	545	600	600
Mom's Morning Out	2,389	2,520	1,600	2,000
Children's Classes/Leagues	4,454	5,112	5,500	4,800
Performing Arts Classes	9,391	8,811	9,500	9,500
Total	41,175	46,126	49,220	49,450
Full Time Equivalents	11.9	11.9	11.9	11.9

Management Objectives

- Update summer camp policies to comply with the State Department of Health and Mental Hygiene regulations.
- Work with Springhill Lake Elementary in an effort to enhance afterschool programs.
- Promote programs within elementary and middle schools.
- Expand soccer camp from one (1) week to two (2) weeks.

Budget Comments

- 1) Attendance numbers in summer playgrounds increased due to the addition of a teen program at the Dora Kennedy French Immersion School and the return of a summer playground at Springhill Lake Elementary School.
- 2) Salaries, line 01, is low in FY 2015 because the Supervisor position was vacant.
- 3) Program Instructors, line 20, will increase due to raising of the minimum wage.
- 4) Other Services, line 34, increased due to the addition of a contractual soccer camp.
- 5) Camp fees are proposed to increase 2% for Summer 2016. They were raised 3.7% for Summer 2015.

GREENBELT'S KIDS Acct. No. 665	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$69,981	\$13,564	\$68,400	\$56,000	\$58,200	\$58,200
20 Program Instructors	192,320	188,305	224,000	218,100	246,300	246,300
28 Employee Benefits	36,245	25,290	40,200	29,900	32,100	32,100
Total	\$298,546	\$227,159	\$332,600	\$304,000	\$336,600	\$336,600
OTHER OPERATING EXPENSES						
34 Other Services	\$40,701	\$34,778	\$38,000	\$44,000	\$50,000	\$50,000
43 Equipment Rental	25,250	23,790	25,000	25,000	25,000	25,000
45 Membership & Training	1,634	861	1,000	600	1,600	1,600
48 Uniforms	2,684	3,109	3,000	3,000	3,000	3,000
52 Departmental Equipment	5,273	4,603	8,000	7,100	7,000	7,000
58 Special Programs	44,326	42,792	39,800	39,600	40,000	40,000
Total	\$119,868	\$109,933	\$114,800	\$119,300	\$126,600	\$126,600
TOTAL GREENBELT'S KIDS	\$418,414	\$337,092	\$447,400	\$423,300	\$463,200	\$463,200
REVENUE SOURCES						
Camp Pine Tree	\$167,895	\$145,540	\$180,000	\$165,000	\$165,000	\$165,000
Kinder Camp	45,034	38,944	50,000	42,000	42,000	42,000
Creative Kids Camp	92,375	102,192	97,000	105,000	105,000	105,000
Circus Camp	57,422	51,796	63,000	55,000	55,000	55,000
Miscellaneous Camps	17,454	17,734	27,000	27,000	27,000	27,000
Mom's Morning Out	36,151	40,041	36,000	25,500	29,000	29,000
Performing Arts Classes	33,552	31,328	33,000	32,000	32,000	32,000
Miscellaneous Classes	12,305	15,474	14,000	15,000	15,000	15,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$474,188	\$455,049	\$512,000	\$478,500	\$482,000	\$482,000
Revenue as % of Expenditure	113%	135%	114%	113%	104%	104%

THERAPEUTIC RECREATION



Recreational opportunities for special populations having special needs, such as the elderly and the disabled, are provided for in this budget. Greenbelt is the only municipal recreation department in suburban Maryland with a full-time therapeutic recreation program.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Seniors Programming	4.45	4.52	4.57	4.40
Senior Programs				
City Sponsored				
Fee based programs/classes	684	918	1,000	1,000
Free Classes	1,006	807	900	900
Trips & Special Events Attendance	919	1,108	1,000	1,000
Senior Lounge & Game Room Drop In	1,347	793	800	800
Senior Game Room Activities	1,345	931	1,000	1,000
Golden Age Club	1,114	1,192	1,900	1,900
Inclusion Programs	1,032	893	1,000	1,000
Co-Sponsored				
Food & Friendship	2,832	3,075	3,000	3,000
Community College Classes (SAGE)	6,031	6,020	6,000	6,000
Holy Cross Hospital Exercise	6,326	5,771	6,000	6,000
GIVES	1,590	1,628	1,600	1,600
Total	24,226	23,136	24,200	24,200
Full Time Equivalents	2.7	2.7	2.7	2.7

Management Objectives

- Due to the popularity of the FY 2016 grant funded “Walk with Ease” program, look to grow the program.
- In cooperation with the Greenbelt Theater, coordinate afternoon matinees for senior citizens.
- In conjunction with Let’s Move Cities and Towns and HEAL, offer physical activities for those with special needs.

Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors. It was higher in FY 2016 due to the “Walk with Ease” program.
- 2) The budget for Special Programs, line 58, is the cost of the trips and transportation which are increasing. It is proposed to add \$500 for Golden Age Club trips to \$6,600. The first increase in ten (10) years.

THERAPEUTIC RECREATION Acct. No. 670	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$80,323	\$84,021	\$84,000	\$85,200	\$85,200	\$85,200
19 Program Leaders	28,300	29,138	30,800	39,600	33,600	33,600
28 Employee Benefits	27,929	28,826	29,000	28,900	28,700	28,700
Total	\$136,552	\$141,985	\$143,800	\$153,700	\$147,500	\$147,500
OTHER OPERATING EXPENSES						
33 Insurance	\$209	\$225	\$200	\$300	\$300	\$300
34 Other Services	842	800	900	900	900	900
45 Membership & Training	798	727	1,000	500	500	500
52 Departmental Equipment	1,067	1,025	1,000	500	500	500
58 Special Programs	24,933	28,116	25,400	27,400	27,900	27,900
Total	\$27,849	\$30,893	\$28,500	\$29,600	\$30,100	\$30,100
TOTAL THERAPEUTIC RECREATION	\$164,401	\$172,878	\$172,300	\$183,300	\$177,600	\$177,600
REVENUE SOURCES						
Program Revenues	\$22,905	\$14,988	\$20,000	\$22,000	\$22,000	\$22,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$34,905	\$26,988	\$32,000	\$34,000	\$34,000	\$34,000



Successful programming in this account is meant to meet the social and leisure time needs of adults (13 years and older) within the city. The Recreation Department does this through sports, trips, fitness classes, performing arts opportunities, educational classes and other experiences supported by fees charged to the participants.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Fitness Classes	4.41	4.44	4.47	4.20
Youth/Adult Classes	4.43	4.40	4.51	4.38
Weight Lifting Club	400	350	350	350
Health Fair	300	200	200	200
Family Fit Night	400	0	0	0
Franchise Leagues & Tournaments	1,143	1,211	1,250	1,250
Fitness Classes	9,929	8,055	8,000	8,000
Offered	92	83	90	90
Went	78	69	77	77
Performing Arts Classes/Programs	1,878	2,115	2,300	2,500
Total	14,050	11,931	12,100	12,300
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- Offer outdoor recreation classes perhaps in partnership with Greenbelt Park.
- Promote Greenbelt’s Healthy Eating Acting Living (HEAL) goals by offering classes in healthy cooking and at the new outdoor fitness course at Schrom Hills Park.
- Offer bike safety education and group rides.

Budget Comments

- 1) Lower costs in Other Services, line 34, are due to fewer adult classes because of low enrollment.
- 2) The higher Membership and Training costs in FY 2014 and 2015, line 45, are due to the Recreation Coordinator II completing the two year Supervisor Management School in Oglebay, West Virginia.
- 3) Attendance for Fitness Classes is expected to increase with the addition of adult volleyball.

FITNESS & LEISURE Acct. No. 675	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$56,587	\$55,624	\$55,600	\$56,800	\$58,100	\$58,100
20 Recreation Instructors	2,535	4,126	3,000	3,500	3,500	3,500
27 Overtime	2,380	1,666	2,000	2,000	2,000	2,000
28 Employee Benefits	14,782	14,775	13,800	13,900	14,200	14,200
Total	\$76,284	\$76,191	\$74,400	\$76,200	\$77,800	\$77,800
OTHER OPERATING EXPENSES						
34 Other Services	\$33,424	\$25,781	\$28,800	\$28,200	\$28,200	\$28,200
45 Membership & Training	2,120	1,862	300	200	200	200
52 Departmental Equipment	453	1,192	1,600	1,600	1,600	1,600
69 Awards	2,951	0	0	0	0	0
Total	\$38,948	\$28,835	\$30,700	\$30,000	\$30,000	\$30,000
TOTAL FITNESS & LEISURE	\$115,232	\$105,026	\$105,100	\$106,200	\$107,800	\$107,800
REVENUE SOURCES						
Leagues & Tournaments	\$1,063	\$1,619	\$2,000	\$2,100	\$2,100	\$2,100
Performing Arts Classes	7,293	8,312	8,500	11,000	11,000	11,000
Fitness Classes	59,892	51,146	57,000	49,500	49,500	49,500
Total	\$68,248	\$61,077	\$67,500	\$62,600	\$62,600	\$62,600
Revenue as % of Expenditure	59%	58%	64%	59%	58%	58%



The Recreation Department provides a broad spectrum of programs in the visual arts including classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs and collaborative public art projects. The Department also administers monthly Artful Afternoon programs, an annual Art and Craft Fair, ongoing exhibitions and the Community Center Artist in Residence Program. Arts staff coordinates performances, installations and hands-on art activities in conjunction with annual special events. This account reflects operating expenses and revenues associated with the development and implementation of these activities.

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Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Visual Arts Programs	4.36	4.38	4.55	4.45
Performing Arts Programs	4.27	4.40	4.51	4.37
Artful Afternoon (12 events)	3,200	3,160	1,830	1,830
Artist in Residence program (8 artists)	1,969	1,839	1,070	1,110
Arts Education (160 programs offered)	20,149	18,483	19,870	19,890
Gallery Exhibitions (5 shows)	1,825	1,686	1,550	1,560
Special Event Art Activities (3 events)	2,020	2,460	2,800	2,800
Performance Series				
Camp Sessions and Artful Afternoons	2,370	2,354	2,750	2,750
Total	31,533	29,982	29,870	29,940
Full Time Equivalents (FTE)	2.7	2.8	3.0	3.0

Management Objectives

- Oversee installation of public arts projects.
- Provide quality visual and performing arts programming.

Budget Comments

- 1) Program Leaders, line 19, has increased to add staff to manage the public arts process and installations.
- 2) Arts Education numbers are expected to be up due to: momentum and new offerings for home-schoolers; more programs for advanced potters; and a resurgence of interest in some programs for young children. Special Events numbers are expected to be up as some Artists in Residence will be leading their annual service projects in conjunction with events including the Public Works Open House, Celebration of Spring and Green Man Festival.
- 3) Some programming changes were made in FY 2016 in order to balance staff workloads and enable the provision of new services such as the commission of three public sculptures with CHEARS. Some Artful Afternoons, with a performance component and artists' studio open house, were replaced with more streamlined Community Art Drop-In Days including workshops and self-guided activities only. Also, the gallery featured fewer exhibits of longer duration. The numbers for the Artist in Resident Program have dipped as there are currently eight (8) artists participating compared with a previous nine (9).

ARTS Acct. No. 685	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$67,338	\$68,695	\$68,700	\$71,700	\$71,700	\$71,700
19 Program Leaders	35,405	38,936	50,900	39,400	50,900	50,900
20 Recreation Instructors	25,759	27,049	25,500	29,000	29,000	29,000
28 Employee Benefits	26,361	27,820	28,400	28,300	28,300	28,300
Total	\$154,863	\$162,500	\$173,500	\$168,400	\$179,900	\$179,900
OTHER OPERATING EXPENSES						
34 Other Services	\$250	\$1,250	\$2,500	\$2,500	\$2,500	\$2,500
37 Public Notices	795	256	1,000	1,000	1,000	1,000
45 Membership & Training	790	896	1,000	600	600	600
52 Departmental Equipment	2,788	3,642	4,500	5,900	5,900	5,900
58 Special Program Expenses	2,284	3,541	5,000	4,000	4,000	4,000
75 Arts Supplies	12,504	11,307	13,000	12,500	12,500	12,500
Total	\$19,411	\$20,893	\$27,000	\$26,500	\$26,500	\$26,500
TOTAL ARTS	\$174,274	\$183,393	\$200,500	\$194,900	\$206,400	\$206,400
REVENUE SOURCES						
Art Classes	\$18,566	\$19,471	\$21,000	\$22,000	\$23,000	\$23,000
Ceramic Classes	68,248	61,780	69,900	62,000	63,000	63,000
Craft Fair	3,855	3,680	3,800	3,900	4,000	4,000
Maryland State Arts Council	20,950	20,821	21,900	20,700	24,000	24,000
Total	\$111,619	\$105,752	\$116,600	\$108,600	\$114,000	\$114,000
Revenue as % of Expenditure	64%	58%	58%	56%	55%	55%

SPECIAL EVENTS



This account includes the city's costs for special events and contributions to volunteer groups. No full-time Recreation staff salary is included here but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring. City Contributions are

funds to organizations that provide a variety of opportunities such as baseball, football, senior activities and arts with volunteers.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Special Events	4.40	4.39	4.53	4.50
Costume Contest & Parade	1,000	1,200	1,300	1,300
Fall Fest	800	800	800	800
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	3,500	4,500	4,700	4,700
Celebration of Spring	525	500	525	525
Easter Egg Hunt/Activities	525	600	625	625
GRAD Night	450	479	550	550
Greenbelt Day Weekend	250	200	250	250
Blood Drives	300	300	300	300
Moonlit Movies	1,100	500	300	300
Total	8,450	9,079	9,350	9,350
Full Time Equivalents	0.4	0.4	0.4	0.4

Management Objectives

- Adjust the format of the Costume Contest and Parade in Roosevelt Center to better accommodate the growing attendance.
- Review last year's very well received Holiday Tree Lighting event and expand this year's plan.
- Continue the outdoor Moonlit Movie series in partnership with the Friends of the Greenbelt Theatre.

Budget Comments

- 1) Funds (\$500) are provided in Special Programs, line 58, for two “snow day” movies at the theater. The funds are for the licensing of the films. These proved very popular this past winter.
- 2) The amount budgeted for Contributions, line 68, is the same amount as approved in FY 2016. The amount requested is \$94,700, \$21,300 higher including requests from the Community Foundation (\$10,000) and Greenbelt Soccer Alliance (\$6,000).

SPECIAL EVENTS Acct. No. 690	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$6,166	\$9,261	\$6,000	\$6,000	\$6,700	\$6,700
22 Organization Leaders	8,000	8,000	8,000	8,000	8,000	8,000
23 Special Events/Activities	43,497	48,651	47,000	47,000	47,000	47,000
28 Employee Benefits	305	915	400	400	400	400
Total	\$57,968	\$66,827	\$61,400	\$61,400	\$62,100	\$62,100
OTHER OPERATING EXPENSES						
58 Special Programs	\$37,013	\$37,148	\$36,700	\$38,900	\$40,700	\$40,700
68 Contributions	66,779	72,200	73,400	74,400	73,400	73,400
Total	\$103,792	\$109,348	\$110,100	\$113,300	\$114,100	\$114,100
TOTAL SPECIAL EVENTS	\$161,760	\$176,175	\$171,500	\$174,700	\$176,200	\$176,200

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders Swim Coaches	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
Aquatic Boosters	\$500	\$500	\$500	\$500	\$500	\$500
Arts Center	32,000	34,300	34,300	34,300	34,300	34,300
Babe Ruth League	6,000	6,000	5,500	5,500	5,500	5,500
Baseball	9,025	10,000	10,000	10,000	10,000	10,000
Boys & Girls Club	11,232	15,300	15,000	15,000	15,000	15,000
Concert Band	4,600	3,600	4,600	4,600	4,600	4,600
Friends of New Deal Café Arts	2,500	2,500	2,500	2,500	2,500	2,500
Senior Softball	922	0	1,000	2,000	1,000	1,000
Total	\$66,779	\$72,200	\$73,400	\$74,400	\$73,400	\$73,400
TOTAL CONTRIBUTIONS	\$74,779	\$80,200	\$81,400	\$82,400	\$81,400	\$81,400

Funds in this account provide for the salaries of the Parks crews and other Public Works personnel when working in the parks, as well as supplies and materials used in maintaining the parks, playgrounds, athletic fields and tennis courts. Besides the city-owned athletic fields at Braden Field, McDonald Field, Schrom Hills Park and Northway Fields, the city maintains an athletic field on the School Board property in Windsor Green.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Park Maintenance	4.24	4.17	4.25	4.19
Plantings	4.49	4.39	4.40	4.38
Ball Field Maintenance	4.07	4.07	4.07	4.12
Park Acreage				
City	515	515	515	515
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	21	22	22	22
Covered by Maintenance Agreement	14	14	14	14
Park Permits Issued				
Buddy Attick Park	76	62	75	75
Schrom Hills	268	274	280	280
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts				
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	22	20	20	22
Dead Trees Removed	15	12	16	15
Trees Lost in Storms	7	4	2	7
New Trees Planted	120	126	144	125
Full Time Equivalent (FTE)				
Parks	10	9	10	10
Horticulture	4	5	5	5



Management Objectives

- Update the Attick Park master plan in conjunction with the Park and Recreation Advisory Board.
- Conduct a National Public Lands Day activity to support the City's green ecosystem.
- Conduct an Earth Day event to improve the natural environment.
- If approved, manage replacement of playground at the Community Center.
- Regrade edge of Braden Field baseball infield.
- Implement recommendations of Forest Preserve Health Assessment.

Budget Comments

- 1) Expenses are low in Repair/Maintain Vehicles, line 25, because the mechanic responsible for Parks equipment was on disability leave in FY 2014 and retired in FY 2015. Vehicle maintenance occurred and was charged in Maintenance of Multi-Purpose Vehicles, Account 420.
- 2) Funds are budgeted in Professional Services, line 30, to hire a consultant to develop a tree master plan for the city.
- 3) The budget in Other Services, line 34, is for tree work. Expenses in FY 2014 include \$23,500 related to the street tree inventory which was reimbursed by the Chesapeake Bay Trust. For FY 2017, \$20,000 is budgeted for contractual tree work.
- 4) The funds in Departmental Equipment, line 52, are for playground surfacing materials and playground repair equipment.

PARKS Acct. No. 700	FY 2014 Actual Trans.	FY 2015 Actual Trans.	FY 2016 Adopted Budget	FY 2016 Estimated Trans.	FY 2017 Proposed Budget	FY 2017 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$9,595	\$18,063	\$15,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	569,136	574,938	631,100	611,000	615,000	642,000
25 Repair/Maintain Vehicles	17,745	496	30,000	15,000	20,000	20,000
27 Overtime	16,703	11,333	12,000	12,000	12,000	12,000
28 Employee Benefits	286,423	300,013	316,100	306,200	304,700	304,700
Total	\$899,602	\$904,844	\$1,004,200	\$959,200	\$966,700	\$993,700
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
33 Insurance - LGIT	4,550	3,991	4,500	4,800	5,100	5,100
34 Other Services	54,578	29,443	20,000	20,000	20,000	20,000
38 Communications	0	370	0	600	1,200	1,200
39 Utilities						
Electrical Service	19,253	14,984	19,800	15,000	15,000	15,000
Water & Sewer	1,986	2,024	2,400	2,200	2,400	2,400
43 Equipment Rental	2,707	2,304	3,000	2,400	2,700	2,700
45 Membership & Training	1,704	2,037	4,100	3,000	4,000	4,000
46 Maintain Bldg & Structures	6,584	8,404	6,500	8,300	5,000	5,000
47 Park Fixture Expenses	15,971	15,988	17,000	16,300	15,800	15,800
48 Uniforms	4,445	4,488	5,500	5,500	5,500	5,500
49 Tools	13,756	18,335	19,000	17,700	19,000	19,000
50 Motor Equipment						
Repairs & Maintenance	39,388	28,522	23,300	40,400	28,100	28,100
Vehicle Fuel	31,514	23,927	26,200	19,800	19,400	19,400
52 Departmental Equipment	26,703	31,806	30,000	30,000	30,000	30,000
63 Landscaping Supplies	21,219	14,308	14,800	14,500	14,600	14,600
64 Lighting Supplies	27	0	1,500	1,500	1,500	1,500
Total	\$244,385	\$200,931	\$212,600	\$202,000	\$204,300	\$204,300
TOTAL PARKS	\$1,143,987	\$1,105,775	\$1,216,800	\$1,161,200	\$1,171,000	\$1,198,000
REVENUE SOURCES						
Tennis Court Lighting Fee	\$3,568	\$4,578	\$4,000	\$4,000	\$4,000	\$4,000
Total	\$3,568	\$4,578	\$4,000	\$4,000	\$4,000	\$4,000

