

# RECREATION & PARKS

*City of Greenbelt  
Fiscal Year 2015*



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.



# RECREATION AND PARKS

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## STRATEGIC PLAN

### MISSION

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### VALUES

Greenbelt Recreation is:

- dedicated to providing services to all residents;
- determined to be 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 retaining 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 throughout 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 all of Greenbelt.
2. Actively engage and build relationships throughout all of 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 all of 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**

- Participation in the Swim Lesson program, especially private lessons, increased. Private lesson instruction includes beginner swimmers but also those swimmers who are looking for a challenge in the personal workout. In FY 2014, 479 sessions were offered compared to 428 sessions in FY 2013.
- Offered children's swimming lessons to local home school groups for ages 5 to 17 during daytime non-peak hours. Three sessions were offered averaging 15 students per session.
- Trained 48 staff in Lifeguard Training, CPR/AED and First Aid courses. The format fully transitioned to the new Blended Learning Program where students are responsible for doing work outside the classroom prior to attending class sessions at the facility.
- Aqua Zumba was offered as a water exercise program. There were 198 participants registered in FY 2013 during nine (9) sessions offered.
- Following the closure of the outdoor pool, the Annual "Pooch Plunge" was held for dogs and their owners. Approximately 200 owners and dogs participated.
- The Underwater Egg Hunt was held for the second year. Both floater eggs (eggs that stay on top of the water) and sinker eggs (eggs that sink to the bottom of the pool) were part of the program so all could participate and make the hunt more challenging for participants. Attendance was capped at 60 participants and was once again sold out. The facility is planning to hold several sessions in 2014 to accommodate more participants.
- The "Polar Plunge" and a "Resolution Swim" on New Year's Eve and New Year's Day were offered with 75 participants and spectators in attendance.



- Hosted six blood drives with the American Red Cross. The Department has the 2nd highest efficiency rating in the Greater Chesapeake & Potomac Blood Services Region. In FY 2013, there were 208 donations during six separate blood drives. Due to the success, nine blood drives have been requested for 2014.
- Programmed the 2nd Greenbelt Pit Stop for Bike To Work Day, a program organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included the Anacostia Trail Heritage Area, Greenbelt CO-OP, Arrow Bicycle, Proteus Bike Shop and Prince George's County Department of Public Works and Transportation. There was a 60% increase in registration with 70 riders.
- The Community Center offers Open Gym time on Fridays.
- Provided 45 sections of quarterly performing arts classes serving 437 youth patrons.
- Provided 10 sections of spring and summer performing arts camps serving 379 youth patrons.
- Presented 34 dance studio performances on Parent Visitation Days, which take place on the final class meeting of the fall, winter/spring and summer semesters.
- Throughout the summer, Creative Kids Camp presented *Hercules and Hippolyta*, which combined elements of Greek myth with Pacific Northwest Native American designs.
- Camp Encore tackled Shakespeare for the first time, presenting a lively adaptation of *As You Like It* in July.
- The third annual Greenbelt Youth Circus presented *Legends* in August, with a troupe of 43 young performers.
- The third annual *Greenbelt Dances! Expo* was presented on November 3 with 460 attendees participating.
- Dance Performance Club classes presented excerpts from *Mary Poppins* and *The Nutcracker* in the fall, following up their successful production of *Peter Pan* last the spring. *The Firebird* will be presented in May.

- The 2014 Greenbelt Youth Musical, *Perseus and the Gorgon*, featured a cast of 41 teenagers and design elements from India, and played for two weekends. The show drew an audience of over 800.

- Physical activities for senior citizens were offered every weekday with some days having multiple classes available. Yoga, Senior Swim, Line Dancing, Holy Cross Exercise, Ageless Grace, SAGE exercise and Stretching Beyond were all offered.

- Nineteen (19) new Prince George's Community College Senior Classes (SAGE) were offered. Subjects were: Ballet Part 2, Wildlife Refuges, World War I & Hereafter, 19<sup>th</sup> Century Novel, Gustav Mahler, Baroque Music, Conversational French I, Trains and Rails Present, Past & Future, Beginning Microsoft, Take a Break & Meditate, Thinking with the Great Philosophers, Incredible Folks Who brought us the 20<sup>th</sup> Century, War in the 20<sup>th</sup> Century, Continued, Great Little Films, Ignored or Forgotten, The Short Story: Little Bites/Bytes of Literature, Shakespeare on the Silver Screen, Wagner: Musical Genius and An Alternate View of Change. A total of 41 SAGE classes, including 28 different titles, were offered during FY 2014.



- The Greenbelt Connection provided transportation for monthly shopping trips. Average attendance for a trip was nine (9) per shopping trip from March 2013 through January 2014.
- Between July and December 2013, six senior bus trips took place. A total of 167 individuals participated on these trips and 165 (99%) evaluations were turned in. Of these evaluations, 94% thoroughly enjoyed the trips, 90% felt their expectations were met and 95% felt the trips were very well planned.
- The Stitch for Charity class that began in January 2005 continued to produce beautiful knit and crochet items for donation to local charities. The class averages 12 enrollees each quarter and over 7,051 knitted and crocheted items have been donated to local charitable organizations since the program began including 566 items in calendar year 2013.

- Sixteen (16) senior day trips were planned, fourteen (14) used charter bus transportation and one used a rental van. These trips included two dinner theater trips, three Arena Stage trips, one Olney Theater trip, one Kennedy Center trip, one Ford's Theater trip, Bridge Bust and apple orchard, Patuxent Wildlife Refuge, Pope-Leighy House & Woodlawn, Reynolds Tavern, Baltimore Museum of Art, Tanger Outlets/National Harbor, Amish Farm/*Moses at Sight and Sound* and Longwood Gardens. The trips were once again planned so that participants paid for half the bus cost and the money designated to the Golden Age Club paid for the second half.
- To promote the Greenbelt Get Active Program, the Get Wii Active program has continued with some avid bowlers. Beginning in February 2013, the bowlers from both Green Ridge House and the Community Center participated in the National Senior League Wii Bowling Regional Tournament. One of the teams tied for first in their league and received a trophy! The group is looking forward to participating in the 2014 tournament beginning in February. The fifth annual Greenbelt Wii Bowling League will begin in March 2014 with the league tournament scheduled for May 16. The Green Ridge House team won the team trophy in 2013.
- *Explorations Unlimited* covered a number of topics in support of the Get Active Program including: Brain Fitness Program, Brain Fitness Challenge (Wii), Coffee, Conversations, and Caffeine, The Maryland Health Exchange: What You need to Know, Pain Management through Hypnosis, Chair Zumba, Reflexology, It's All in Our Hands AND Feet and What Would You Give for a Good Night Sleep?
- The Annual Oktoberfest and Ice Cream Social were big hits with the attendees. This year's Oktoberfest once again featured Helmut Licht as the entertainer. The Ice Cream Social in March will once again have The Retro-Rockets as the entertainers. Eighty-five (85) people attended the 2013 event.
- The Not For Seniors Only in June, *The Family Love Letter*, had 88 individuals in attendance.
- As part of the Active Aging Week in September, Taylor Marie's put on a Fashion Show with 12 residents as models. The event had 81 attendees.
- The Summer Family Fun Run series held in partnership with the Prince George's County Running Club was offered for the fifth consecutive summer, attracting a wide range of participants including novice runners, families and experienced runners.



- Another successful summer offering of Camp YOGO provided field trips, service projects and camp activities for kids ages 12-14. A total of 29 more session registrations were received this summer compared to the previous summer.
- For the second consecutive year, registration for Camp Pine Tree increased from the previous year. A total of 50 more session registrations were received this year, compared to the previous year.
- A total of 63 children participated in the Youth Soccer program offered in Fall 2013; an increase of 11 participants from the previous year.
- The annual Gobble Wobble 5K Family Fun Run & Walk was held on Thanksgiving morning. Despite frigid temperatures, a total of 170 individuals registered for the event.



- Monthly Artful Afternoons provide a free gateway experience to Greenbelt arts programs for community members of all ages. Attendance for FY 2014 is projected to reach 3,350. Activities included craft workshops, exhibit receptions, video art presentations, professional and community performances, free raffles for local performance tickets, studio open houses and Greenbelt Museum historic house tours. The November 2013 event incorporated the third annual Greenbelt Dances! Expo, featuring performances and workshops in several movement styles with the professional and student dancers based at the Greenbelt Dance Studio.
- Five exhibitions were produced at the Community Center Art Gallery, including solo shows featuring Maryland artists Rahshia Linendoll-Sawyer (photography), Russ Little (art quilts), Bahar Jalehmahmoudi (sculpture), Valerie Watson (painting) and M. Jordan Tierney (sculpture). Little's exhibition was accompanied by an online artist's talk.



Jalehmahmoudi screened two video art pieces at her reception and led a hands-on Artful Afternoon sculpture workshop resulting in a community "magic cave" installation.

- The Artist in Residence program hosted nine (9) artists working in ceramics, painting, printmaking and fiber arts. Participating artists hosted monthly studio open houses and all artists led free community arts workshops in conjunction with Artful Afternoons and other special events.



- Approximately 110 quarterly visual art classes, workshops and open studio programs were offered in a variety of disciplines. Over 900 registered students are expected to participate, including individuals of all ages and experience levels. One highlight is an advanced pottery class that provided professional development support for students as well as artistic training. This class culminated in a booth at the Festival of Lights Juried Art and Craft Fair.
- Twenty-four (24) teen and adult stagecraft interns collaborated throughout the summer to create original costumes, masks, puppets and props for the Creative Kids Camp production of *Hercules and HIPPOLYTA*. The interns also provided backstage support, managing the dressing room for all 12 dress rehearsals and performances. Several participating teens received community service credit for their contributions. Two of the summer interns were hired in the fall to fulfill a paid, private commission for a mask replicating a work of art which had been created previously through the Department's stagecraft program.
- The Arts Program supported Creative Kids Camp by coordinating camp-day ceramics programs for all participants and daily after-camp ceramic wheel and hand-building classes. It also supported the 2014 Winter Youth Musical by assisting with research, procurement, design and construction of costumes and props, leading an intergenerational volunteer production team.
- Hosted a variety of community health events including: Vision Van, Flu Clinics and Health and Wellness Fair.
- The computer lab at the Springhill Lake Recreation Center continued to be a great success with over 3,395 participants. The most popular uses of the lab are for homework, educational research and social networking. Users averaged 165 per month.
- Provided 40 sections of adult health and fitness classes serving approximately 3,000 patrons. Classes include: Pilates, Zumba, Tai Chi, Karate, Fit-n-Fun Aerobics and a variety of Yoga techniques. It is evident that the demand for adult fitness classes have increased and Greenbelt is "getting active."



## Actively engage and build relationships throughout all of Greenbelt.

The Greenbelt Recreation Department strives to build and sustain trusting 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

- Greenbelt was the sixth city in the state to be recognized as a Healthy Eating, Active Living (HEAL).
- As part of the HEAL campaign, the department coordinated a workshop with Safe Routes to School National Partnership for municipalities in Prince George's County on Complete Streets policies.
- Sought joint use agreement with the Prince George's County Public Schools for use of the new Greenbelt Middle School fields.
- Participated in the Lakeside North Apartment Tenant Appreciation Day.
- In September, increased departmental Facebook audience by nearly 34%. As of January 2014, staff has increased participation/likes to our Facebook page by 53%.
- Assisted the Greenbelt Volunteer Fire Department host the annual County Volunteer Fire Department convention.
- One private rehabilitation firm utilized the pool for water therapy for its patients on Tuesday and Thursday afternoons year round.
- Parkdale High School's Special Education Department visited the facility several times for instruction on using equipment in the Fitness Wing.
- The Greenbelt Swim Team used the facility throughout the year as well as hosting two swim meets.
- Aquatic and Fitness staff participated in the ATK Space Health and Wellness Fair.
- Provided showers for the participants in the Safe Haven and Warm Nights programs for the homeless, free of charge; the program is sponsored by Greenbelt churches.
- Assisted a local Girl Scout Troop with a "Hat & Glove" drive between Thanksgiving and mid-January.
- Participated in "Career Day" at Greenbelt Elementary school promoting fitness careers to students,



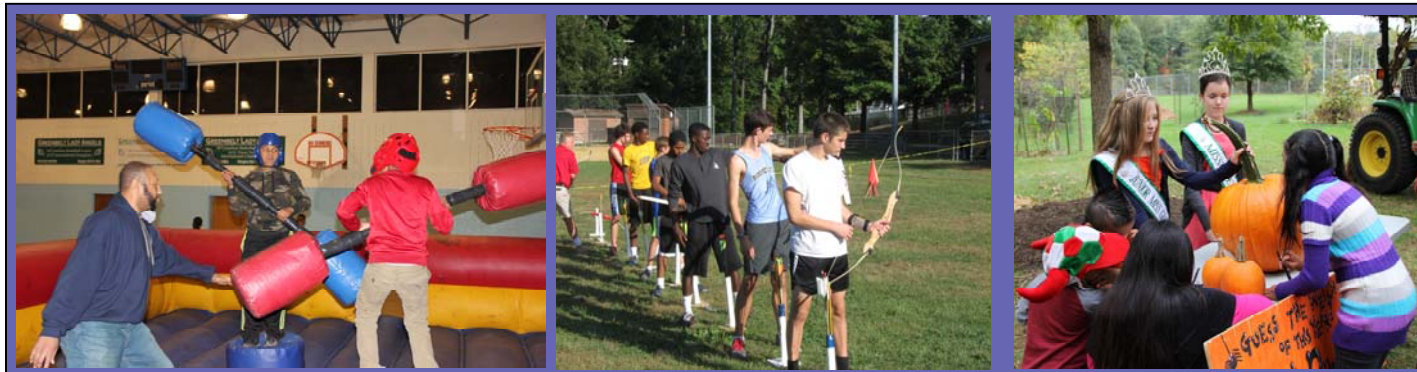
parents and teachers.

- Collected over 170 new toys for the “Toys for Tots” campaign.
- Hosted a food drive benefitting area food banks, gathering over 200 pieces of non-perishable food items.
- Partnered with the Greenbelt Lions Club to increase marketing and donations for the Annual Toy Drive. Over 410 toys were donated, a 193% increase from 2012.
- Partnered with community groups and city departments for events and programs. These included the annual Advisory Board banquet, elections, holiday party, Health Fair, Naturalization Ceremony, Pooch Plunge and Labor Day Festival.
- Implemented a reciprocal agreement with Greenbelt Elementary School for the purpose of providing evacuation locations for the school population or summer camps in the case of an emergency.
- The third Walk for Health event took place around Buddy Attick Park last fall, which included Springhill Lake and Vansville Elementary schools. Approximately 125 students participated in addition to about 100 others showing up for support.
- Worked with the deaf community in updating the accommodation request form for those with special needs. Also attended a meeting with the Planning Department and individuals with sight and hearing issues to discuss possibilities for the Greenbelt Theater renovations to make it more accessible.
- Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth On the Go, Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, Stitch For Charity and Level II Wheel. Four inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 46 participants with special needs.
- The Active Aging week activities took place in September. This was the fourth year the city participated in this national event. Active Aging programs once again focused on intergenerational ones held in different parts of the city. The schedule included different activities every day of the week. A total of 224 individuals participated. Activities included events at the Community Center, Youth Center, Springhill Lake Recreation Center, Greenbriar, Braden Field, Green Ridge House, Aquatic and Fitness Center, Greenbelt Lake and Club 125.
- Updated the accessibility policy for use of Other Power Driven Mobility Devices (OPDMD) at the Aquatic and Fitness Center.
- Camp YOGO partnered with the Anacostia Watershed Society at Bladensburg Waterfront Park. This past summer, teens participated in service projects and canoe trips on two dates.
- Camp Pine Tree partnered with Clean Air Partners to offer a fun lesson on heat index values and other air quality topics.



- Camp Pine Tree held two bake sales to help support the department's Kid 2 Camp Fund.
- Mom's Morning Out, a pre-school program for ages 3-5, exceeded 60 registered students. This is the highest number of registered participants in the last ten years.
- Kinder Camp registration hit maximum capacity with 40 registered children in all four sessions.
- Seven (7) Schools Out days were held with an average attendance of 14 elementary school aged children. Schools Out days are held when Prince George's County schools are closed for a single day.
- In support of Get Active Greenbelt, Family Fit Night was held four times with over 400 participants. Two were held at the Youth Center and two at the Springhill Lake Recreation Center.
- The summer camp program serves kids between the ages of 3 1/2 and 14. On any given day, there are up to 320 children on the Recreation Department's campus participating in all kinds of activities.
- The Summer Drop-In program at Springhill Lake continued to be successful. Each weekday, activities are offered to recreation center pass holders free of charge. Activities included arts-n-crafts, computer games, basketball and game table activities.
- The archery program continued to be popular with four (4) classes reaching maximum registration. A fifth class was coordinated to clear a waiting list.
- The Co-Ed Adult Kickball League had another successful season with seven teams participating.
- Four environmental themed workshops, the "Third Thursday" series, was offered as part of the Park Ranger program. These programs were for all ages.
- Fall Fest was well attended. Participants were treated to live music, hay rides, face painting, inflatables, a pumpkin patch and much more. Concessions were provided by Greenbelt Babe Ruth and local Girl Scout troops.
- The Arts Program provided a safe and enriching afterschool environment for over 200 children from Greenbelt, Springhill Lake and Magnolia elementary schools.
- Artward Bound visual and performing arts workshops were provided throughout the year for scouts and school groups at the Community Center. It is estimated that eight troops and nearly 90 scouts

will participate this year. All Greenbelt Elementary School classes are expected to take part, with over 400 students enjoying multiple activities. Artward Bound programs build confidence and expressive skill, reinforce students' curriculum and familiarize students, parent volunteers and teachers with Greenbelt Recreation Department resources.



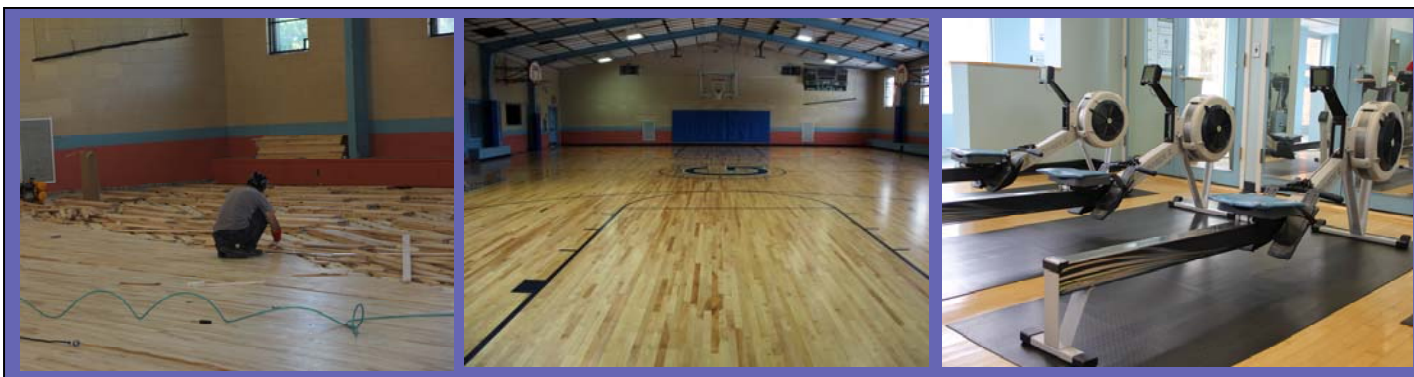
- Provided ceramics classes to the Prince George's Home Learner's Network for local homeschoolers. Offerings included both hand-building and wheel classes, with an option for parents to enroll with their children. Six classes were offered this year, serving a projected 40 students.
- The Arts Program coordinated with the Utopia Film Festival and the Old Greenbelt Theater to present a screening of "Out of the Fire". This documentary film about ceramic artist Kevin Crowe was made by Courtenay Singer, a former Artist in Residence at the Community Center. The screening was accompanied by a display of wood-fired ceramics created by current Recreation Department program participants in a popular off-site workshop at Baltimore Clayworks.
- The Festival of Lights Juried Art and Craft Fair enjoyed another successful year, despite an ice storm on the second day. The show was expanded to include an additional room and was scheduled in coordination with the Greenbelt Farmers Market Holiday Market. More than 80 artists and authors participated as exhibitors. In addition to individual artists, participating community organizations included: the Friends of the Greenbelt Museum, alight dance theater, Greenbelt Arts Center, Greenbelt Nursery School, Greenbelt Girl Scouts, Greenbelt Pottery Group and Greenbelt Writers' Group.
- With approximately 523 students and 50 parent volunteers, hosted Eleanor Roosevelt High School Grad Night program. This year will be the 23rd consecutive year of this very successful program.
- Several races/walks were supported by the department: Prince George's Running Club Annual Great Lengths Race (New Year's Day), Greenbelt Nursery School Tortoise & Hare 5K (April), Prince George's Running Club Summer Fun Run Series (8 races, July-August), DC Road Runners Larry Noel Races (Labor Day Weekend), SIDS Walk & Run (September), Greenbelt Elementary School Rafael's Race (October), Goddard Running Club 10K (April & October), Walk for Health with local elementary schools (November) and Gobble Wobble (November).
- Maintained two geo-cache sites in conjunction with the Maryland Municipal League.
- Partnered with CHEARS in coordinating the edible forest event at Celebration of Spring.

## Manage the operations of Parks and Recreation facilities.

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

### Accomplishments

- Youth Center Gym floor was replaced in September 2013. Eleven (11) tons of the wood from the old floor was recycled through Community Fork Lift located in Hyattsville.
- Worked closely with the Prince George's County Health Department to insure both the indoor and outdoor pools met the new ADA requirements for accessibility to the pools and spa.



- An Octane Lateral X machine was loaned to the Aquatic and Fitness Center for two weeks in March 2013. Patrons were surveyed after trying out the equipment. Seventy-five (75) patrons completed the survey with 92% indicating they were satisfied with the equipment and 84% noting they would recommend the machine to others.
- Three (3) rowing machines, two (2) Lateral X machines and two (2) elliptical machines were purchased to replace old cardio vascular equipment.
- Reviewed and updated the Aquatic and Fitness Center Emergency Action Plan.
- Held ongoing monthly in-service training for all lifeguards along with random unannounced rescues and CPR drills when open to the public.
- Held quarterly staff meetings and trainings with part-time staff, including certification courses in CPR and standard first aid.
- Worked on the replacement of existing HVAC systems in the Community Center which will improve system effectiveness and energy efficiency.
- The Community Center's Multipurpose Room floor was replaced with new environmentally friendly material, marmoleum, which is more durable and resistant to stains than carpet.

- Fourteen (14) fire drills were conducted to fulfill certification requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.
- New furniture was purchased for the Senior Lounge. The floors were stripped and waxed, the walls painted and the room re-organized. There are still a few more furnishings to purchase but the lounge's facelift looks terrific.
- Conducted assessment of playground surfacing materials and supported efforts of the Park and Recreation Advisory Board in their review of playground surfacing.
- Park Rangers began implementing new "check-in and check-out" procedures for all park rentals. Overall, the new procedures seem to have limited the number of problems associated with rentals compared to previous years. Of the 57 "check-in and check-out" procedures conducted, only six (6) included flagrant rule violations.

### **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**

- New accreditations added to the department this year include Assistant Director of Facilities and Operations attending the 16 hour course and receiving the Aquatic Facility Operator's certification and Recreation Coordinator II receiving Certified Parks and Recreation Professional certification.
- Staff attended and received over 250+ hours of continuing education through professional organizations such as: Maryland Recreation and Parks Association, National Recreation and Parks Association, Maryland Municipal League, Hood College, George Washington University, North Carolina State University and the University of Maryland Baltimore Campus. Training topics included: Cyber Security, Performance Evaluations, Sports Trends, Use, Maintenance and Construction of Electric Kilns, Supervisor Management, Special Events – Risk Management and Liability, Music and Geocaching - Creative Approach to Recreation, Therapy Intervention, Challenges of Communication Across Cultures, Ten Behaviors of Managers Who Excel, Sponsorship, Social Media Strategies, Ageless Grace, Sensory Supported Swimming, Children and Nature and Pilates Through the Ages.
- Received a training grant from LGIT to cover costs for CPR, First Aid and AED Training.
- Over 100 hours of in-house training was provided to our approximately 200 part-time employees who often serve as our front-line. A few of the areas in which professional staff led staff trainings included: CPR/AED, First Aid, Camp Orientation, Customer Service, Conflict Resolution, Emergency Response, How to Work With Persons with a Disability and Professionalism and Department Procedures.

- Facilitated a trip to Annapolis for members of the Youth Advisory Committee to meet elected officials and witness the legislative process in action.
- Recreation staff serve as liaison to the following groups: Greenbelt Municipal Swim Team, Park and Recreation Advisory Board, Arts Advisory Board, Youth Advisory Committee, Senior Citizen Advisory Committee, Boys and Girls Club, Greenbelt Baseball Pathway Schools and area schools.



- Six staff members held leadership roles for local, state and national organizations. Assistant Director of Operations served as Treasurer of the Maryland Municipal League (MML), Parks and Recreation Department, served on the MML Communications Committee, served on Technical Advisory Committee established by the Maryland Department of Natural Resources to develop the statewide Land Preservation and Recreation Plan (LPRP). Acting Assistant Director of Programs was



nominated and selected as the President of the Recreation Branch for the Maryland Municipal League (MML) in FY 2014. Aquatic and Fitness Supervisor is finishing up his three year term as the Maryland Recreation and Parks Association (MRPA) Secretary/ Treasurer while also serving on the M-NCPPC Aquatic Council. Therapeutic Recreation (TR) Supervisor served as the TR Branch/MRPA Chair Elect and will be the TR Branch Chair in FY 2015. Community Center Supervisor was elected to serve as the MRPA, Mid-Atlantic Regional Network representative for the National Recreation and Parks Association and serves as Co-Chair for the MRPA Conference/exhibit sub-committee. For FY 2015, the Community Center Coordinator will be serving as a TR Branch/MRPA Member at Large.

- Completed a series of webinars offered by the American Red Cross to maintain Instructor Certification for Water Safety Instructor, Lifeguard Instructor and First Aid/CPR/AED Instructor certification.
- Trained and mentored 53 early-career staffers employed in the performing arts programs.
- The TR Supervisor continued to provide daily assistance to staff members regarding RecTrac, the department's database. She also makes any necessary changes in the WebTrac program as needed and takes care of the database upgrade steps after upgrades have been installed by IT staff. She continued to train another department staff member on "everything she knows" about RecTrac.

- Successfully started a new group interview process for selecting Camp Pine Tree camp staff. The group interviews provided a better atmosphere for gauging applicants' abilities in relation to summer camp and also drastically increased the efficiency of the hiring process.
- The City Council passed a resolution in support of the Healthy Eating Active Living (HEAL) Campaign. The goal of HEAL is to create a framework or vision to create a community where all people can make healthy choices to eat nutritious food and be physically active throughout life, from infancy through adulthood, in order to prevent diseases such as diabetes and hypertension that often result from obesity.



## 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. Over the next few years, we will be focusing 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

- Several policies were updated and new policies implemented to assist in the safety of participants in city parks and facilities including: increasing the minimum age to enter the Aquatic and Fitness Center alone, professional appointments pre-approval, adding clarification to park rules, adding a security deposit to park rentals, requiring the Park Ranger to review the park guidelines with the permit holder before and after the rental and use of assisted vehicles in facilities.
- Managed and executed annual agreements with the Maryland National Capital Park and Planning Commission totaling \$234,000 in funding for facility and program leadership.
- Three Community Center Leader meetings were held. Meetings focused on facility policies, current facility issues and staff camaraderie. The Fall meeting focused entirely on active shooter scenarios with assistance from City Police Department.
- Held quarterly part-time staff meetings for both the Springhill Recreation Center and the Youth Center.
- The Senior Citizens Advisory Committee continued to hold its annual Senior Citizen Open Forum and Not For Seniors Only. The June 2013 Not For Seniors Only topic was *The Family Love Letter*. This was one of the best attended Not For Seniors Only program ever offered.



- Worked closely with Prince George's Community College's Seasoned Adults Growing Educationally (PGCC SAGE) program to offer quality programs to senior citizens at reasonable rates. The change in the way registration is handled for the SAGE Yoga classes has made a huge difference. The class no longer has students beyond the room capacity.
- Worked closely with the County Nutrition offices to provide nutritious meals to senior citizens at the Community Center and Green Ridge House. This continues to be a benefit to all.
- Staff is in the third year of processing background checks for all Contribution Groups that work with youth.
- Raised \$19,220 for arts program operations through a grant from the Maryland State Arts Council.
- The Mary Purcell Geiger Fund provided 110 scholarships in FY 2013 for arts and senior programs, valued at \$1,120 in donated, non-city funds. Fifty-nine (59) scholarships have been awarded so far in FY 2014 through this fund. Over \$400 was raised to help replenish the fund through a benefit concert in partnership with the Greenbelt Community Church.
- In its third year, the Kids to Camp scholarship program allowed 12 children to attend camp. Actual contributions for FY 2013 were \$1,000.
- In FY 2013, 41 residents requested and received financial assistance for a total amount of \$4,755. The programs in which participants requested funding for include: camps, Aquatic & Fitness Center passes, visual art classes, senior activities and preschool activities.

## ISSUES AND SERVICES FOR FY 2015

For many city residents, the Recreation Department facilities and its programs are one of the highlights of living here. Thus, the department's mission is to provide programming and facilities which are responsive to the needs of the community. As challenging times continue, Recreation will strive to meet this challenge and succeed in creating and offering excellent programs in a safe environment for the residents. Having said that, as with other departments throughout the City, Recreation is continually being asked to do more with less and this task has become dauntingly more difficult. In FY 2015, the department will focus on evaluating what is currently being done and will do what we do best.

Last fiscal year, the department's primary focus was to improve marketing and marketability of all facilities and programs. This is illustrated by the replacement of many pieces of fitness equipment at the Aquatic and Fitness Center, flooring at the Community Center, new gym floor at the Youth Center and ongoing improvements at the Springhill Lake Recreation Center. Updating infrastructure as well as replacing old equipment needs to continue in order for Recreation to provide a safe and attractive environment for participants. In FY 2015, the Recreation Department will be working towards a new roof for the Aquatic and Fitness Center, continued work on the replacement project of the Community Center HVAC, work on a ball field demand study to assess field quality and methods for minimizing overuse, phase II of the SHLRC improvements, general updates (i.e. painting, flooring, lighting) and development and implementation of a security plan for all facilities.

The department is continuously working to evaluate and enhance programs. The city has taken a leadership role in the State by being one of the inaugural members of the statewide program "Healthy Eating and Active Living" (HEAL) program. The department will continue to evaluate new trends for implementation in Greenbelt to advance the goals of the City and foster the highest levels of services to the citizens. Additionally, with the new Civic Plus website, the department has expanded its communications with citizens. This, coupled with other social media outlets such as Facebook, Twitter and Pinterest, has enabled us to expand and accelerate communications with current and potential patrons. The department will concentrate on improving coordination of both intra and inter-departmental processes related to ongoing electronic marketing in the coming year as well as assessing effectiveness of marketing efforts.

The Recreation Department relies heavily on part-time non-classified employees, more so than any other department throughout the City. Staff spends hours upon hours in hiring, training, nurturing and retaining part-time non-classified employees. If Greenbelt wants to continue its successful programs and services, the City needs to be able to compete for the best person for the job by increasing the non-classified salary base. When compared to other jurisdictions, Greenbelt not only has lower starting salaries, but staff is also being asked to produce a 20-30% profit over expenditure. If staff is requested to continue with this same business model, it is our fear that key employees will be lost as well as some popular programming opportunities. In addition to possibly losing quality staff, there is concern that the Recreation Department is at its tipping point with fees and if required to continue the same approach, customers will go elsewhere due to their inability to pay. Therefore, staff is reviewing other jurisdictions and researching grant/scholarship opportunities to assist customers. Regardless, a new 'business model' may be needed to continue to serve the Greenbelt community in the future.

With the Organizational Assessment completed, the Department is hopeful that its vacancies will be filled. With the vacancies, current staff is doing their best to pick up the slack. Once again, duties are being prioritized and some areas are not getting the appropriate attention- filling the vacancies are important to the smooth operation of the Department. In addition, the management team is also reviewing a few part-time non-classified positions that would better serve the community if they were classified positions. These positions are relevant to a variety of long running programs and the need to have qualified staff is pertinent to the success of these self-sustaining programs.

Despite the uncertainties, the Department continues to deliver quality programs, but as noted in the above text, difficult decisions are being made on a daily basis. Staff is challenged to stay encouraged and become even more innovative in its delivery of programs and facility management. However, the department is committed to Greenbelt and will continue to give the highest level of service to the citizens of Greenbelt.

# *Notes...*

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# RECREATION AND PARKS

## PROGRAM OFFERINGS

### QUARTERLY CLASSES and ACTIVITIES

#### Children's and Family Programs

##### Camps and Playgrounds:

Storybook Dance Mini-Camps (3-5 yo), Kindercamp (3 1/2-5 yo), School's Out Day Camp (5-12 yo), Camp Pine Tree I (6-8 yo), Creative Kids Camp (6-12 yo), M-NCPPC Summer Playgrounds (6-12 yo), Extreme Teen (13-16 yo), Spring Day Camp (6-12 yo), Fast-Break Basketball Camp (8-12 yo), Circus Parade Camp (8-13 yo), Spring Circus Camp (8-13 yo), Summer Circus Camp (8-13 yo), Camp Pine Tree II (9-11 yo), Greenbelt Youth Circus Camp (9-16 yo), Youth on the Go (12-14 yo) and Camp Encore (13-16 yo).

##### Classes and Tutoring:

Music Theater Tap I & II, Tumble Bugs, Gymborama, Rhythm and Rhyme, Bee Yoga Fusion, Mom's Morning Out, Pre-School Professors, Crafty Tots, Pre-School Art Exploration, Pre-School Music and Art, Afterschool and Saturday ceramic hand-building classes, Family Ceramics, Afterschool and Saturday potter's wheel classes, Saturday Ceramics, Throwing Clay, Clay at the End of the Day, Baby Music, Creative Movement, Pre-Dance, Pre-Ballet, Ballet I, Ballet II, Ballet III, Pre-Jazz, Jazz Dance, Contemporary Dance, Dance Performance Club, Ballet Performance Club, Musical Theatre Tap, Li'l Hip-Hop, TKA Karate, Archery and private swim lessons.

**Homeschool classes:** Ceramic hand-building and potter's wheel, swim lessons and Bee Yoga Fusion.

**Off-site afterschool classes:** Art Adventures classes at Greenbelt Elementary School, Magnolia Elementary School and Springhill Lake Elementary School, Afterschool Bee Yoga at Greenbelt Elementary School and Park Ranger Nature Program.

**Academic support:** Tutoring and Homework Club.

##### Workshops:

**For the general public:** paper hat making, mobiles, masks, magic cave collaborative sculpture, hand-printed greeting cards, paper holiday ornaments, painting techniques, magnetic acrobat toys, block-printed fabrics, Ultimate Groove workout, hip-hop/ street jazz and Elves Holiday Workshop.

**For school groups:** menu of 30 "Artward Bound" School field trip arts programs in visual arts, vocal music, circus arts, dance and local history.

**For scouts:** menu of 30 "Artward Bound" programs in visual arts, dance, vocal music, fashion and gardening.

##### Recreational sports and games:

Youth Soccer League, Youth Soccer Shorts, Tennis Clinics and Strategy Games.

##### Self-directed activities:

Spring and summer roller-skating, Skate Park and daily pool admissions.

## Teen, Adult and Senior Adult Activities

### Instructional programs:

**Arts:** Greenbelt Youth Musical, Watercolor Painting, Intro to Sewing, Summer Stagecraft supporting Creative Kids Camp, Winter Stagecraft supporting the Greenbelt Youth Musical, Printmaking, Beginning Ballet, Greek Folk Dancing, Drawing from Life, Garment Construction Techniques, Stagecraft - Mask Making and Costume Construction, Potter's Wheel Levels 1-5, Ceramic Art Tiles, Ceramic Tableware, Glazing Techniques, Greenware Surface Decoration, Figurative Hand-Building, Making Pots for a Wood Kiln, Woodfire Workshop and Raku workshop.

**Health and wellness:** Fitness Evaluations, Fit-N-Fun Cardio, Ultimate Groove, Vinyasa Yoga, Gentle Yoga, Yoga Dance Fusion, AED Training, Tai Chi All Levels, CPR, Community First Aid & Safety, Aquacize, Personal Training, Aqua Zumba, Adult Swim Lessons, Deep Water Aerobics, Pilates Levels I-II, Lifeguard Training, Private Swim Lessons, Lunchtime Yogamix, Fun Yogamix, Yoga & Core Conditioning, Archery, Tennis classes and clinics, Bee Yoga Fusion, TKA Karate, Bee Yoga Fusion Restorative, Metabolic Fitness Class, Zumba and Zumba Gold.

**Senior classes:** Ageless Grace, Holy Cross Exercise, Beginning Yoga, Mixed Yoga, Basic Drawing, Art Techniques, Line Dancing, Senior Swim, Wii Bowling League, American History, American Popular Song, History Through Hollywood, Ballet Part 2, Wildlife Refuges, World War I & Hereafter, 19th Century Novel, Stretching Beyond, Gustav Mahler, Baroque Music, Conversational French, Astonishing Poetry, Trains: the Rails Present, Past & Future, Beginning Microsoft, Take a Break & Meditate, Thinking with the Great Philosophers, Incredible Folks Who brought us the 20th century, War in the 20th Century, Continued, Great little films, Ignored or Forgotten, The short story: Little Bites/Bytes of Literature, Shakespeare on the Silver Screen, Wagner: Musical Genius, An Alternate View of Change, MELT and Explorations Unlimited.

### Self-directed programs:

**Arts:** Visual Arts Open Studio, Ceramics Open Studio, Open Darkroom, Craft Circle, Gallery exhibitions and Artist-in-Residence Program.

**Fitness and athletics:** Get Active Greenbelt, Skate Park, daily pool and fitness center admissions, Free weights at the Youth Center.

**Senior programs:** Sew for Charity, Stitch for Charity, Gifts from the Heart, Current Issues and weekday Senior Nutrition Program.

### Competitive sports and games:

Men's Spring Basketball League, Women's Open Basketball Tournament, Adult Co-Ed Kickball League, Labor Day Softball Tournament, Table Tennis Tournament, Thursday Night Women's Drop-in Basketball, Horseshoe Tournament, Hot-Shot Tournament, 2-Ball Tournament, 3-on-3 Hoop it Up and Buddy Attick Fun Runs.

**Senior programs:** National Senior League Wii Bowling State/Regional Tournament, Senior Softball, Bridge, Pinochle and Strategy Games Club.

### Senior trips:

Three Dinner Theater trips, three Arena Stage trips, Angel Street at Olney Theater, Amish Farm and Moses at Sight and Sound, NSO POPS: Cirque de la SYMPHONIE at Kennedy Center, Pope-Leighey House & Woodlawn, Bridge Bust, Reynolds Tavern in Annapolis, Baltimore Museum of Art, National Harbor, Longwood Gardens, Arundel Mills/Walmart (2), Columbia Mall (3), Wegmans (2), Annapolis Mall (3) and Walmart/\$1 Store (2).

## ONGOING ACTIVITIES and PARTNERSHIPS

### Service Opportunities

Summer Camp Internships (high school), Youth Advisory Committee, special event volunteers (teen/adult), summer and winter Stagecraft Circles (teen/adult), TR Internships (college), Afterschool art class assistants (college), art studio assistants (adult), Tutoring, Blood Drive, High School Community Service, Park and Recreation Advisory Board, Senior Citizens Advisory Committee and Arts Advisory Board.

### Community Partners

Alight Dance Theater, Astronomical Society of Greenbelt, DC Road Runners, Friends of New Deal Café Arts (FONDCA), Great Greenbelt Volksmarchers, Greenbelt Association for the Visual Arts (GAVA), Greenbelt Inter-generational Volunteer Exchange Service (GIVES), Greenbelt Golden Age Club, Senior Softball Team, Patuxent Widowed Persons Services, Greenbelt Pottery Group, Friends of the Greenbelt Museum, Greenbelt Arts Center, Transitions Theater, Inc., Greenbelt Writers Group, Greenbelt Access Television (GATE), Greenbelt Nursery School, Greenbelt Pride, Cub Scouts, Boy Scouts, Girl Scouts, Greenbelt Dog Park Association, Greenbelt Homes, Inc., Green Ridge House, Greenwood Village, Greenbelt Concert Band, Brass Choir and Wind Ensemble, Committee to Conserve and Restore Indian Creek (CCRIC), Greenbrook Village, Greenbrook Estates, Greenspring II, Charlestowne Village, Belle Point, Greenbelt Mamas and Papas, Greenbelt Labor Day Festival Committee, Greenbelt Community Church, Green Man Festival, Boys & Girls Club, Windsor Green Community, Old Greenbelt Neighborhood Watch, Friends of The Resource Advocate, Greenbelt Baseball, Greenbelt Glass Guild, Lions Club, Greenbriar Community, Greenbelt Double Dutch, Greenbelt Aquatic Boosters, Roosevelt Center Merchants, Greenbelt Municipal Swim Team (GMST), Beaverdam Creek Watershed Watch Group, Prince George's Community Mediation and Conflict Resolution Collaborative, Greenbelt Community Foundation, Greenbelt Computer Club, Chesapeake Education Arts Research Society (CHEARS), Greenbelt Climate Action Network, Prince George's County Peace and Justice Coalition, Greenbelt Community Gardens, Greenbelt Farmers' Market, Camp Fire USA, Franklin Park at Greenbelt Station, Greenbelt Babe Ruth, Greenbelt Soccer Alliance, Prince George's County Running Club, Greenbelt Tennis Association and GreenSTEM.

### Institutional Programming Partners

American Red Cross of the National Capital Area, Maryland-National Capital Park and Planning Commission, Prince George's Community College, Holy Cross Hospital, Prince George's County Department of Family Services/Aging Division, Anacostia Trails Heritage Area, Inc., Greenbelt Elementary School, Springhill Lake Elementary School, Magnolia Elementary School, Greenbelt Middle School, Eleanor Roosevelt High School, Friends Community School, Greenbelt American Legion, Prince Mont Swim League, Prince George's County Board of Education, Maryland Recreation and Parks Association (MRPA), National Recreation and Parks Association (NRPA), Maryland Municipal League (MML), Mid-Atlantic Recreation and Park Sports Alliance (MARPSA), National Park Service, Greenbelt Volunteer Fire Department & Rescue Squad, Prince George's County Memorial Library System, Curves, Let's Move Cities and Towns, Cultivating-Health, Inc., Maryland Citizens for the Arts, Americans for the Arts, Playful City USA-KABOOM! and Healthy Eating Active Living Cities and Towns (HEAL).

### Contributing Funders

Maryland-National Capital Park and Planning Commission, Maryland State Arts Council, Greenbelt Lions Club, Comcast Cable, Chef Lou's, Beltway Plaza Mall, Greenbelt CO-OP Grocery, Golden Age Club, Generous Joe's, Three Brothers, Greenbelt Homes, Inc., Mary Purcell Geiger Scholarship Fund and Taylor Marie's Apparel.

# HOLIDAY AND SPECIAL EVENTS



**JANUARY:** New Year Resolution Swim & Polar Plunge

**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 4<sup>th</sup> Activities & Camp Shows

**AUGUST:** Camp Shows

**SEPTEMBER:** Labor Day Events, Pooch Plunge, Back 2 School Skating Party, Treasure Hunt Cabarets, 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.





# PERSONNEL STAFFING

	Grade	Auth. FY 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
<b>610 Recreation Administration</b>					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	1 (1 Vac.)	1 (1 Vac.)	1 (1 Vac.)	2
Recreation Supervisor	GC-18	1	1	1	1
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		5.5	5.5	5.5	6.5
<b>620 Recreation Centers</b>					
Recreation Coordinator I & II	GC-14 & 15	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
<b>650 Aquatic &amp; Fitness Center</b>					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant I	GC-12	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
<b>660 Community Center</b>					
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 & II	GC-12 & 13	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
<b>665 Greenbelt's Kids</b>					
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
<b>670 Therapeutic Recreation</b>					
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
<b>675 Fitness &amp; Leisure</b>					
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 2013	Auth. FY 2014	Prop. FY 2015	Auth. FY 2015
<b>685 Arts</b>					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		2.8	2.8	2.8	2.8
<b>690 Special Events</b>					
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	21.5
FTE Non-Classified		38.9	38.9	38.9	38.9
Total Recreation Department FTE		59.4	59.4	59.4	60.4

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
Recreation Administration	\$506,578	\$512,480	\$532,500	\$529,200	\$528,900	\$582,900
Recreation Centers	563,394	515,977	527,100	520,100	527,200	533,700
Aquatic & Fitness Center	985,137	1,029,206	1,001,000	1,045,900	1,026,300	1,032,300
Community Center	754,775	752,621	775,400	779,400	785,200	791,700
Greenbelt's Kids	395,594	397,584	402,100	411,400	406,500	413,000
Therapeutic Recreation	168,280	160,291	166,300	168,900	170,000	170,000
Fitness & Leisure	117,903	116,296	115,300	114,700	110,900	110,900
Arts	174,393	171,544	180,200	180,300	186,900	186,900
Special Events	170,892	168,187	168,500	169,200	169,900	177,200
Parks	1,141,201	1,086,874	1,136,500	1,161,800	1,161,900	1,179,900
Total	\$4,978,147	\$4,911,060	\$5,004,900	\$5,080,900	\$5,073,700	\$5,178,500
<b>DEPARTMENTAL REVENUE SUMMARY</b>						
Recreation Centers	\$23,350	\$23,145	\$17,500	\$22,000	\$22,000	\$22,000
Aquatic & Fitness Center	593,426	588,254	594,100	582,600	603,600	608,100
Community Center	203,228	203,621	197,500	200,700	202,200	202,200
Greenbelt's Kids	445,540	439,745	453,000	461,000	461,000	461,000
Fitness & Leisure	67,765	70,420	65,500	70,000	70,000	70,000
Arts	76,662	90,533	80,600	88,800	89,800	89,800
Other	34,082	34,999	35,000	37,200	37,500	37,500
Grants	205,089	253,220	257,000	254,000	254,000	254,000
Total	\$1,649,142	\$1,703,936	\$1,700,200	\$1,716,300	\$1,740,100	\$1,744,600
Revenue as % of Expenditure	33.1%	34.7%	34.0%	33.8%	34.3%	33.7%

# RECREATION & PARKS

**DIRECTOR OF RECREATION**

**ADMINISTRATIVE STAFF**  
 Administrative Coordinator  
 Administrative Assistant II

**ASSISTANT DIRECTOR  
 PROGRAMS**

**ASSISTANT  
 DIRECTOR  
 OPERATIONS**

**THERAPEUTIC  
 RECREATION**

Therapeutic Supervisor  
 Food Service Manager  
 Program Leaders (PT)

**GREENBELT'S KIDS**  
 Recreation Supervisor  
 Recreation  
 Instructors(PT)

**COMMUNITY CENTER**

Supervisor  
 Community Center  
 Coordinator  
 Performing Arts Coordinator  
 Admin. Assistant I & II (1.5)  
 Center Leaders (PT)

**RECREATION  
 CENTERS**

Recreation  
 Coordinator (3)  
 Center Leaders (PT)

**ARTS**

Arts Supervisor  
 Program Leaders (PT)  
 Recreation  
 Instructors (PT)

**FITNESS &  
 LEISURE**

Recreation Coordinator  
 Recreation  
 Instructors (PT)

**PARKS**

Programming  
 Planning  
 Park Rangers

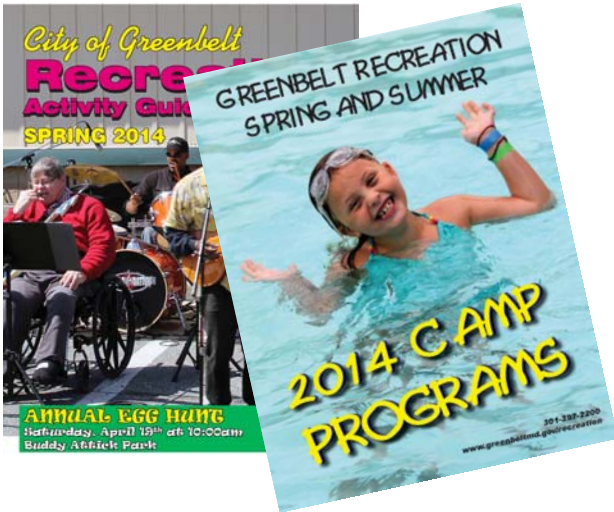
**AQUATIC &  
 FITNESS CENTER**

Supervisor  
 Aquatic Coordinator (2)  
 Administrative Assistant I  
 Recreation Instructors  
 Part-Time Staff

**SPECIAL EVENTS**  
 Program Leaders



# ADMINISTRATION



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 2012	FY 2013	FY 2014	FY 2015
Attendance - All Recreation Programs	Actual	Actual	Estimated	Estimated
Recreation Centers	84,039	111,561	103,000	103,000
Aquatic & Fitness Center	134,555	133,088	134,000	134,990
Community Center	80,455	76,745	78,500	78,500
Greenbelt's Kids	41,268	40,026	38,385	40,385
Therapeutic Recreation	22,388	23,437	23,602	24,015
Fitness & Leisure	14,857	14,757	16,065	16,065
Arts	37,595	28,534	32,250	29,050
Special Events	18,400	19,799	19,975	19,975
<b>Total</b>	<b>433,557</b>	<b>447,947</b>	<b>445,777</b>	<b>445,980</b>
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

## Management Objectives

- Implement Healthy Eating Active Living (HEAL) strategies throughout the city.
- Work with Planning & Community Development staff in developing a master plan for recreation amenities in Greenbelt West.
- Along with advisory boards, conduct a review of the city's contribution group process.
- Undertake review of department's business model including comparison with neighboring Recreation Departments.
- Expand the Department's utilization of social media outlets.

## 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) The lower attendance number for Greenbelt Kids in FY 2014 is due to the elimination of the Maryland-National Capital Park and Planning Commission operated summer playground programs at Schrom Hills Park and Springhill Lake Recreation Center.
- 3) The budget for Public Notices, line 37, pays for e-brochures, mailing post cards and a limited number of printed brochures. The budget has increased due to a rise in postal rates as well as increased costs at the printing company.
- 4) Computer Expenses, line 53, is higher in FY 2014 and 2015 because an additional 17 RecTrac software licenses had to be purchased. The department had been using only five licenses for over 25 users.

RECREATION ADMINISTRATION Acct. No. 610	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$321,923	\$331,212	\$344,200	\$332,800	\$331,800	\$385,800
25 Repair/Maintain Vehicles	1,436	649	1,500	1,000	1,000	1,000
28 Employee Benefits	111,935	107,832	115,500	118,600	121,500	121,500
Total	\$435,294	\$439,693	\$461,200	\$452,400	\$454,300	\$508,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$5,364	\$7,565	\$6,000	\$6,000	\$6,000	\$6,000
33 Insurance	2,725	2,630	3,000	2,900	3,300	3,300
34 Other Services	6,541	6,322	8,000	6,500	6,500	6,500
37 Public Notices	15,391	15,195	17,000	18,900	18,900	18,900
38 Communications	4,689	5,494	3,500	3,200	3,200	3,200
45 Membership & Training	8,723	8,067	7,400	7,000	7,400	7,400
48 Uniforms	276	2,000	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	1,066	299	1,000	1,000	1,000	1,000
Vehicle Fuel	3,252	1,450	1,000	1,000	1,000	1,000
53 Computer Expenses	4,872	4,872	4,900	11,400	8,200	8,200
55 Office Expenses	14,136	12,639	12,500	11,900	12,100	12,100
58 Special Programs	4,249	6,254	5,000	5,000	5,000	5,000
Total	\$71,284	\$72,787	\$71,300	\$76,800	\$74,600	\$74,600
<b>TOTAL RECREATION ADMINISTRATION</b>	<b>\$506,578</b>	<b>\$512,480</b>	<b>\$532,500</b>	<b>\$529,200</b>	<b>\$528,900</b>	<b>\$582,900</b>

# RECREATION CENTERS



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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Recreation Centers	3.67	3.67	n/a	n/a
Youth Center	n/a	n/a	3.86	4.03
Springhill Lake Center	n/a	n/a	3.60	3.83
<b>Number of participants</b>				
Center Drop-in	24,341	39,853	34,000	34,000
Open Gyms	28,825	37,921	35,000	35,000
Permit Activities	18,873	18,392	18,000	18,000
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	n/a	3,395	4,000	4,000
Total	84,039	111,561	103,000	103,000
<b>Gym and Room Space Usage (hours)</b>				
Boys and Girls Club	254	575	575	575
Double Dutch	513	627	550	550
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

## Management Objectives

- Draft a plan to enhance security at Centers.
- 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.

## Budget Comments

- 1) The lower attendance numbers for Center Drop-In and Open Gyms in FY 2014 are due to the renovation of the floor at the Youth Center.
- 2) Salaries, line 01, will be lower in FY 2014 due to the resignation of one of the Recreation Coordinators.

RECREATION CENTERS Acct. No. 620	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$159,125	\$151,108	\$148,900	\$142,000	\$147,400	\$147,400
06 Repair/Maintain Building	122,970	99,491	100,000	100,000	100,000	100,000
06 Rec Staff Cleaning	6,404	9,010	6,500	8,000	8,000	8,000
26 Center Leaders	81,002	71,699	76,000	76,000	76,000	82,500
27 Overtime	2,538	2,398	2,500	2,300	2,500	2,500
28 Employee Benefits	63,225	62,114	70,200	66,400	71,100	71,100
Total	\$435,264	\$395,820	\$404,100	\$394,700	\$405,000	\$411,500
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$929	\$973	\$1,000	\$1,200	\$1,800	\$1,800
38 Communications	2,824	4,222	2,400	2,100	2,100	2,100
39 Utilities						
Electrical Service	40,072	44,563	45,000	44,300	44,300	44,300
Gas Service	13,070	14,650	12,500	12,800	12,800	12,800
Water & Sewer	7,223	6,301	7,000	7,000	7,000	7,000
45 Membership & Training	450	435	600	600	600	600
46 Building Maintenance	59,163	45,159	50,000	52,900	49,100	49,100
52 Departmental Equipment	4,399	3,854	4,500	4,500	4,500	4,500
Total	\$128,130	\$120,157	\$123,000	\$125,400	\$122,200	\$122,200
<b>TOTAL RECREATION CENTERS</b>	<b>\$563,394</b>	<b>\$515,977</b>	<b>\$527,100</b>	<b>\$520,100</b>	<b>\$527,200</b>	<b>\$533,700</b>
<b>REVENUE SOURCES</b>						
Concessions	\$3,577	\$4,151	\$4,000	\$4,000	\$4,000	\$4,000
Miscellaneous	5,583	7,404	5,000	6,200	6,500	6,500
Youth Center Rentals	12,155	10,036	10,000	10,000	10,000	10,000
Springhill Lake Rentals	7,320	8,518	6,000	10,000	10,000	10,000
Schrom Hills Park Rentals	3,875	4,590	2,500	2,000	2,000	2,000
Park Permits	2,359	2,650	2,500	1,200	2,000	2,000
M-NCPPC Grant	20,000	70,000	70,000	70,000	70,000	70,000
Total	\$54,869	\$107,350	\$100,000	\$103,400	\$104,500	\$104,500



# AQUATIC AND 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 received 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.

<b>Performance Measures</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Estimated</b>	<b>FY 2015 Estimated</b>
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
	4.33	4.35	4.34	4.37
<b>Daily Admission</b>				
September thru May				
Resident	4,230	4,260	4,200	4,200
Non-Resident	10,893	10,384	10,900	10,900
<b>Subtotal</b>	<b>15,123</b>	<b>14,644</b>	<b>15,100</b>	<b>15,100</b>
Summer				
Resident	6,289	5,690	6,300	6,300
Non-Resident	7,349	7,679	7,400	7,400
Weekend & Holiday Guest	1,172	885	1,200	1,200
<b>Subtotal</b>	<b>14,810</b>	<b>14,254</b>	<b>14,900</b>	<b>14,900</b>
<b>Total</b>	<b>29,933</b>	<b>28,898</b>	<b>30,000</b>	<b>30,000</b>
<b>Pass Attendance</b>				
September thru May				
Resident	32,561	32,936	32,700	32,700
Non-Resident	17,587	16,836	17,700	17,700
Corporate	1,238	980	1,200	1,200
Employee	504	414	500	500
<b>Subtotal</b>	<b>51,890</b>	<b>51,166</b>	<b>52,100</b>	<b>52,100</b>
Summer				
Resident	16,233	17,824	16,300	16,300
Non-Resident	9,056	8,316	9,100	9,100
Corporate	383	359	400	400
Employee	1,214	770	1,200	1,200
<b>Subtotal</b>	<b>26,886</b>	<b>27,269</b>	<b>27,000</b>	<b>27,000</b>
<b>Total</b>	<b>78,776</b>	<b>78,435</b>	<b>79,100</b>	<b>79,100</b>
Classes (average of 280 per year)	16,651	16,127	15,700	16,700
Swim Team	5,294	5,897	5,300	5,300
City Camps	2,419	2,326	2,400	2,400
Special Events	348	400	350	350
Rentals	758	720	750	760
Other (Showers, Meetings, etc.)	376	285	400	380
<b>Total</b>	<b>134,555</b>	<b>133,088</b>	<b>134,000</b>	<b>134,990</b>
Pass Sales - Residents (includes Corporate & Employee)	1,123	1,029	1,060	1,060
Pass Sales - Non-Residents	464	514	500	500
Full Time Equivalents	19.3	19.3	19.3	19.3

## Management Objectives

- Manage the roof replacement project.
- Research potential for installation of splashpad play area.
- Replace existing lighting fixtures with energy efficient LED fixtures.
- Expand programming in line with Get Active Greenbelt and Healthy Eating Active Living initiatives.

## Budget Comments

- 1) Recreation Instructors, line 20, is higher due to more classes being offered.
- 2) Electrical Service costs, line 39, were over \$159,000 in FY 2011. Costs have been reduced due to milder weather and energy efficient improvements such as the new Pool Pak and reduction of lighting fixtures.
- 3) Building Maintenance, line 46, is estimated at \$21,000 over budget in FY 2014 due to a mercury spill at the facility, issues with plumbing and the Pool Pak.
- 4) It is proposed to raise pass fees 3 percent in FY 2015 (last raised FY 2013) and daily admission fees 25 cents (last raised in FY 2010).

REVENUE SOURCES	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
Daily Admissions	\$138,441	\$134,943	\$138,000	\$140,000	\$152,000	\$156,500
Annual Passes	251,917	248,575	240,000	235,000	242,000	242,000
Winter Passes	13,715	16,823	16,500	18,000	18,000	18,000
Summer Passes	42,521	34,304	42,000	35,000	35,000	35,000
Monthly Passes	7,640	7,719	7,500	7,500	7,500	7,500
Upgrades	120	80	100	100	100	100
Rentals	9,177	8,045	8,000	8,000	8,000	8,000
Water Classes	48,144	46,444	52,000	43,000	45,000	45,000
Personal Training	1,708	3,724	3,500	4,000	4,000	4,000
Swim Classes	73,496	80,753	80,000	85,000	85,000	85,000
Merchandise	5,579	5,813	5,000	6,000	6,000	6,000
Concessions	970	1,032	1,500	1,000	1,000	1,000
Subtotal	\$593,428	\$588,255	\$594,100	\$582,600	\$603,600	\$608,100
General City Revenues	291,709	340,952	306,900	363,300	322,700	324,200
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$985,137	\$1,029,207	1,001,000	\$1,045,900	\$1,026,300	\$1,032,300
% of Expenditures Covered by Fees	60%	57%	59%	56%	59%	59%

<b>AQUATIC &amp; FITNESS CENTER Acct. No. 650</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$218,016	\$215,722	\$220,900	\$220,900	\$221,800	\$227,800
06 Repair/Maintain Building	45,312	57,732	52,000	52,000	52,000	52,000
20 Recreation Instructors	42,029	43,506	41,500	47,500	46,000	46,000
21 Cashiers	55,179	54,779	55,000	56,000	56,000	56,000
26 Managers/Guards/Fitness Attendants	178,358	177,350	175,000	173,000	175,000	175,000
27 Overtime	2,455	1,186	2,000	2,500	2,000	2,000
28 Employee Benefits	100,482	101,489	102,100	109,400	109,500	109,500
<b>Total</b>	<b>\$641,831</b>	<b>\$651,764</b>	<b>\$648,500</b>	<b>\$661,300</b>	<b>\$662,300</b>	<b>\$668,300</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$6,138	\$6,366	\$6,400	\$7,500	\$8,400	\$8,400
34 Other Services	3,501	3,461	3,600	3,600	3,600	3,600
38 Communications	3,404	4,832	2,400	2,300	2,300	2,300
39 Utilities						
Electrical Service	108,418	118,114	120,000	125,200	120,000	120,000
Gas Service	58,422	58,343	52,000	54,200	54,200	54,200
Water & Sewer	34,834	42,294	35,000	38,000	38,000	38,000
45 Membership & Training	2,466	1,954	3,000	3,000	2,500	2,500
46 Building Maintenance	96,152	105,264	96,000	117,000	101,200	101,200
48 Uniforms	2,014	2,994	1,300	2,000	2,000	2,000
52 Departmental Equipment	5,260	6,231	7,500	6,500	6,500	6,500
55 Office Expenses	4,528	6,765	5,000	5,000	5,000	5,000
61 Chemicals	15,618	17,934	17,300	17,300	17,300	17,300
67 Merchandise	2,551	2,890	3,000	3,000	3,000	3,000
<b>Total</b>	<b>\$343,306</b>	<b>\$377,442</b>	<b>\$352,500</b>	<b>\$384,600</b>	<b>\$364,000</b>	<b>\$364,000</b>
<b>TOTAL AQUATIC &amp; FITNESS CENTER</b>	<b>\$985,137</b>	<b>\$1,029,206</b>	<b>\$1,001,000</b>	<b>\$1,045,900</b>	<b>\$1,026,300</b>	<b>\$1,032,300</b>





# COMMUNITY CENTER

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.

<b>Performance Measures</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Estimated</b>	<b>FY 2015 Estimated</b>
Election Survey Scores (Last 4 elections)	<u>2007</u> 4.39	<u>2009</u> 4.38	<u>2011</u> 4.38	<u>2013</u> 4.43
<b>Number of participants</b>				
Co-Op Preschool	12,600	12,600	13,000	13,000
Adult Day Care	3,962	5,280	5,000	5,000
News Review	3,672	3,672	3,600	3,600
Greenbelt Arts Center	59	120	100	100
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	3,620	2,689	3,000	3,000
Gymnasium	18,750	18,855	20,000	20,000
Special Programs/Permits	35,992	31,729	32,000	32,000
<b>Total</b>	<b>80,455</b>	<b>76,745</b>	<b>78,500</b>	<b>78,500</b>
<b>Facility Usage</b>				
<b>Paying Groups/Individuals</b>				
Reservations Processed	963	919	950	925
Hours of Use	2,297	2,079	2,200	2,200
<b>Free Use (Civic, Recognition &amp; Contribution Groups)</b>				
Reservations Processed	2,254	2,300	2,200	2,200
Hours of Use	8,993	8,292	8,900	8,400
<b>Daily Average of Space Usage</b>	<b>31 hours</b>	<b>29 hours</b>	<b>31 hours</b>	<b>29 hours</b>
<b>Full Time Equivalents</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>

## Management Objectives

- Complete heating and cooling system upgrade project.
- Provide high quality service and support to all the tenants in the facility.
- Research grant opportunities to make improvements to historic aspects inside the Center.

## Budget Comments

- 1) Electrical Service and Gas Service, line 39, are increasing, but are lower than FY 2011 expenses of \$111,354 and \$38,325, respectively.
- 2) Building Maintenance, line 46, is higher due primarily to the cost of cleaning supplies.
- 3) The floor in the Multipurpose Room was recovered in Spring 2014.
- 4) If legislation is passed to allow the kitchen to be rented, it is proposed to reinvest the revenues into the kitchen space.

COMMUNITY CENTER Acct. No. 660	FY 2012 Actual Trans.	FY 2013 Actual Trans.	FY 2014 Adopted Budget	FY 2014 Estimated Trans.	FY 2015 Proposed Budget	FY 2015 Adopted Budget
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$266,594	\$257,562	\$265,200	\$265,200	\$266,100	\$272,600
06 Repair/Maintain Building	123,608	119,312	118,000	120,000	120,000	120,000
26 Center Leaders	55,501	56,220	56,000	56,000	56,000	56,000
28 Employee Benefits	95,384	91,076	104,000	98,900	108,300	108,300
Total	\$541,087	\$524,170	\$543,200	\$540,100	\$550,400	\$556,900
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$4,393	\$4,689	\$5,300	\$5,800	\$6,300	\$6,300
34 Other Services	9,950	9,664	10,000	10,000	10,000	10,000
38 Communications	7,593	7,837	6,000	5,500	5,500	5,500
39 Utilities						
Electrical Service	72,030	79,289	80,500	83,100	83,100	83,100
Gas Service	17,071	29,379	26,000	26,500	26,500	26,500
Water & Sewer	4,262	5,370	4,500	5,000	5,000	5,000
45 Membership & Training	2,055	2,077	2,200	2,200	2,200	2,200
46 Building Maintenance	87,900	81,386	86,500	91,600	86,600	86,600
48 Uniforms	699	337	1,200	700	700	700
52 Departmental Equipment	2,601	3,574	3,000	3,000	3,000	3,000
55 Office Expenses	5,134	4,801	7,000	5,900	5,900	5,900
58 Special Programs	0	48	0	0	0	0
Total	\$213,688	\$228,451	\$232,200	\$239,300	\$234,800	\$234,800
<b>TOTAL COMMUNITY CENTER</b>	<b>\$754,775</b>	<b>\$752,621</b>	<b>\$775,400</b>	<b>\$779,400</b>	<b>\$785,200</b>	<b>\$791,700</b>
<b>REVENUE SOURCES</b>						
Tenants	\$117,883	\$114,852	\$117,800	\$99,700	\$119,300	\$119,300
Rentals	82,145	85,243	77,500	79,700	79,700	79,700
Miscellaneous	3,201	3,528	2,200	3,200	3,200	3,200
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	511,546	508,998	537,900	556,800	543,000	549,500
Total	\$754,775	\$752,621	\$775,400	\$779,400	\$785,200	\$791,700
Revenue as % of Expenditure	32%	32%	31%	29%	31%	31%

# GREENBELT'S KIDS



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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Camp programs	n/a	4.44	4.38	4.57
<b>Summer Camps</b>				
Explorer	655	995	850	850
Pine Tree I (6-8 years)	2,501	3,780	3,500	3,500
Pine Tree II (9-11 years)	2,567	2,775	2,900	2,900
YOGO (12-14 years)	1,326	1,608	1,700	1,700
Creative Kids (6-12 years)	3,411	3,131	3,300	3,300
Encore	676	638	475	475
Kinder	2,274	2,382	2,400	2,400
Circus	2,194	2,229	2,000	2,000
Summer Playground (M-NCPPC)	5,750	6,000	4,000	6,000
<b>School Year Programs</b>				
Schools Out	253	262	260	260
Spring Camp	1,353	1,065	1,200	1,200
Mom's Morning Out	2,402	2,089	2,800	2,800
Children's Classes/Leagues	4,214	3,974	4,000	4,000
Performing Arts Classes	11,692	9,098	9,000	9,000
Total	41,268	40,026	38,385	40,385
Full Time Equivalents	11.9	11.9	11.9	11.9

## Management Objectives

- Develop and implement Summer Camp at the Springhill Lake Recreation Center for Summer 2014.
- Pulling from our camp clientele, revamp and market our School's Out program in an effort to increase participation.

## Budget Comments

- 1) Attendance numbers in summer playgrounds decreased due to the elimination of the Schrom Hills Park playground in FY 2013 and the Springhill Lake Elementary for Summer FY 2014.
- 2) Performing arts attendance in FY 2012 was significantly higher due to the number of 75th Anniversary activities that the performing arts were involved in.
- 3) Camp Encore attendance has changed due to the reformatting of the program. Camp Encore was once two four-week sessions, but was slowly decreasing in attendance. In FY 2014, the program will go to one four-week session.
- 4) The Department is partnering with the Maryland-National Capital Park and Planning Commission in offering "Extreme Teen" programs at Schrom Hills Park.
- 5) Program Instructors, line 20, increased due to the hiring of two Circus Camp Counselors, a Camp Pine Tree Assistant Manager and a Medication Technician.
- 6) Camp fees were raised 5% for Summer 2013. No increase is proposed for 2014.

<b>GREENBELT'S KIDS Acct. No. 665</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$69,687	\$66,477	\$69,100	\$69,900	\$70,400	\$70,400
20 Program Instructors	176,148	187,440	189,500	197,500	194,500	201,000
28 Employee Benefits	32,567	34,578	33,500	34,500	34,500	34,500
<b>Total</b>	<b>\$278,402</b>	<b>\$288,495</b>	<b>\$292,100</b>	<b>\$301,900</b>	<b>\$299,400</b>	<b>\$305,900</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$36,437	\$38,190	\$33,000	\$34,000	\$34,000	\$34,000
43 Equipment Rental	26,900	23,100	27,500	25,000	25,000	25,000
45 Membership & Training	1,851	866	1,900	1,900	1,000	1,000
48 Uniforms	2,952	3,300	2,700	2,700	3,000	3,000
52 Departmental Equipment	10,714	4,798	7,000	8,500	7,000	7,000
58 Special Programs	38,338	38,835	37,900	37,400	37,100	37,100
<b>Total</b>	<b>\$117,192</b>	<b>\$109,089</b>	<b>\$110,000</b>	<b>\$109,500</b>	<b>\$107,100</b>	<b>\$107,100</b>
<b>TOTAL GREENBELT'S KIDS</b>	<b>\$395,594</b>	<b>\$397,584</b>	<b>\$402,100</b>	<b>\$411,400</b>	<b>\$406,500</b>	<b>\$413,000</b>
<b>REVENUE SOURCES</b>						
Camp Pine Tree	\$139,527	\$149,297	\$150,000	\$155,000	\$155,000	\$155,000
Kinder Camp	42,821	44,923	42,000	45,000	45,000	45,000
Creative Kids Camp	99,535	100,224	105,000	105,000	105,000	105,000
Circus Camp	58,773	51,309	60,000	53,000	53,000	53,000
Miscellaneous Camps	20,684	16,435	20,000	17,000	17,000	17,000
Mom's Morning Out	33,605	30,072	30,000	38,000	38,000	38,000
Performing Arts Classes	36,851	35,319	36,000	36,000	36,000	36,000
Miscellaneous Classes	13,744	12,167	10,000	12,000	12,000	12,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
<b>Total</b>	<b>\$457,540</b>	<b>\$451,745</b>	<b>\$465,000</b>	<b>\$473,000</b>	<b>\$473,000</b>	<b>\$473,000</b>
Revenue as % of Expenditure	116%	114%	116%	115%	116%	115%



# 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.

<b>Performance Measures</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Estimated</b>	<b>FY 2015 Estimated</b>
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Seniors Programming	4.30	4.45	4.52	4.57
<b>Senior Programs</b>				
City Sponsored				
Fee based programs/classes	774	428	495	500
Free Classes	1,101	1,396	1,200	1,200
Trips & Special Events Attendance	655	902	935	900
Senior Lounge & Game Room Drop In	964	1,418	1,500	1,530
Senior Game Room Activities	1,502	1,472	1,406	1,400
Golden Age Club	1,320	1,439	1,450	1,460
Senior Softball	600	600	600	600
Inclusion Programs	1,030	1,215	1,200	1,225
Co-Sponsored				
Food & Friendship	2,610	2,507	2,618	2,600
Community College Classes (SAGE)	4,561	5,162	5,050	5,100
Holy Cross Hospital Exercise	4,887	5,378	5,628	6,000
GIVES	2,384	1,520	1,520	1,500
<b>Total</b>	<b>22,388</b>	<b>23,437</b>	<b>23,602</b>	<b>24,015</b>
Full Time Equivalents	2.7	2.7	2.7	2.7

## Management Objectives

- Following the success of last year's fashion show, look to offer more similar activities which could raise funds for senior activities.

## Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.
- 2) Expenses in Departmental Equipment, line 52, were to refurbish the Senior Lounge.
- 3) The budget for Special Programs, line 58, is the cost of the trips and transportation.
- 4) Duties of the staff person included in this budget are allocated as follows: 60% seniors programming, 25% inclusion programming and 15% supporting RecTrac. The inclusion portion is based on the summer programs and any other assessment/support that takes place throughout the year with anyone under the age of 60.

<b>THERAPEUTIC RECREATION Acct. No. 670</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$81,156	\$81,259	\$80,500	\$82,000	\$82,900	\$82,900
19 Program Leaders	30,821	26,883	30,800	30,500	30,800	30,800
28 Employee Benefits	26,636	25,336	27,800	28,100	28,000	28,000
Total	\$138,613	\$133,478	\$139,100	\$140,600	\$141,700	\$141,700
OTHER OPERATING EXPENSES						
33 Insurance	\$216	\$206	\$200	\$200	\$200	\$200
34 Other Services	650	600	700	700	700	700
45 Membership & Training	930	950	900	1,000	1,000	1,000
52 Departmental Equipment	21	0	0	1,000	1,000	1,000
58 Special Programs	27,850	25,057	25,400	25,400	25,400	25,400
Total	\$29,667	\$26,813	\$27,200	\$28,300	\$28,300	\$28,300
<b>TOTAL THERAPEUTIC RECREATION</b>	<b>\$168,280</b>	<b>\$160,291</b>	<b>\$166,300</b>	<b>\$168,900</b>	<b>\$170,000</b>	<b>\$170,000</b>
REVENUE SOURCES						
Program Revenues	\$24,886	\$19,526	\$22,000	\$20,000	\$20,000	\$20,000
Former Contribution to Golden Age Club	6,100	6,100	6,100	6,100	6,100	6,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$42,986	\$37,626	\$40,100	\$38,100	\$38,100	\$38,100

# FITNESS & LEISURE



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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Fitness Classes	4.26	4.41	4.44	4.47
Camp Programming	4.22	4.44	4.38	4.57
Weight Lifting Club	400	400	400	400
Health Fair/Play Day	300	300	300	300
Family Fit Night	120	512	400	400
Franchise Leagues & Tournaments	4,370	3,000	4,500	4,500
Fitness Classes	7,200	8,461	8,500	8,500
Offered	84	91	90	90
Went	68	76	75	75
Performing Arts Classes/Programs	2,467	1,917	1,800	1,800
Total	14,857	14,757	16,065	16,065
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

## Management Objectives

- Explore the potential of creating Groupon/Living Social type programming.
- Develop a swing dance course and related events for teens and adults.
- Explore the feasibility of offering additional 5k family fun runs and walks throughout the year with different themes as part of the Get Active/HEAL initiatives.

## Budget Comments

- 1) Recreation Instructors, line 20, has significantly decreased due to the decline of basketball leagues, restructuring of the Business Men's lunch program and the retirement of a few long-term instructors.
- 2) The increase in Membership and Training, line 45, is due to the Recreation Coordinator II attending the two year Supervisor Management School in Oblebay, West Virginia.

<b>FITNESS &amp; LEISURE Acct. No. 675</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$53,637	\$53,801	\$53,200	\$54,500	\$54,900	\$54,900
20 Recreation Instructors	7,461	6,674	8,000	3,000	3,000	3,000
27 Overtime	2,459	2,776	2,000	2,000	2,000	2,000
28 Employee Benefits	19,185	16,841	14,500	14,300	14,300	14,300
Total	\$82,742	\$80,092	\$77,700	\$73,800	\$74,200	\$74,200
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$30,751	\$32,599	\$31,500	\$33,000	\$33,000	\$33,000
45 Membership & Training	428	195	500	2,300	2,100	2,100
52 Departmental Equipment	1,093	1,204	1,600	1,600	1,600	1,600
69 Awards	2,889	2,206	4,000	4,000	0	0
Total	\$35,161	\$36,204	\$37,600	\$40,900	\$36,700	\$36,700
<b>TOTAL FITNESS &amp; LEISURE</b>	<b>\$117,903</b>	<b>\$116,296</b>	<b>\$115,300</b>	<b>\$114,700</b>	<b>\$110,900</b>	<b>\$110,900</b>
<b>REVENUE SOURCES</b>						
Softball Leagues	\$3,200	\$2,925	\$3,500	\$3,000	\$3,000	\$3,000
Basketball Leagues	5,514	(1,100)	4,000	4,000	4,000	4,000
Performing Arts Classes	12,280	9,975	13,000	12,000	12,000	12,000
Fitness Classes	46,698	58,621	45,000	55,000	55,000	55,000
Prince George's County Grant	4,000	0	0	0	0	0
Total	\$71,692	\$70,420	\$65,500	\$74,000	\$74,000	\$74,000
Revenue as % of Expenditure	61%	61%	57%	65%	67%	67%

# ARTS



The Recreation Department provides a broad spectrum of educational 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.

<b>Performance Measures</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Estimated</b>	<b>FY 2015 Estimated</b>
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Arts Programs	4.42	n/a	n/a	n/a
Visual Arts Programs	n/a	4.36	4.38	4.55
Performing Arts Programs	n/a	4.27	4.40	4.51
Artful Afternoon (12 events)	3,530	3,290	3,350	3,100
Artist in Residence program (9 artists)	2,609	2,689	2,800	2,800
Arts Education (200 programs delivered)	19,552	11,500	19,900	17,300
Gallery Exhibitions (5-12 shows)	1,586	1,335	1,800	1,250
Special Event Art Activities (1-5 events)	7,940	7,390	2,000	2,500
Performance Series				
Camp Sessions and Artful Afternoons	2,378	2,330	2,400	2,100
<b>Total</b>	<b>37,595</b>	<b>28,534</b>	<b>32,250</b>	<b>29,050</b>
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

## Management Objectives

- Implement Public Arts policy.
- Collaborate with the Greenbelt Museum on a project to highlight the New Deal Federal Theater project and its impact on the Greenbelt legacy.
- Explore partnering with Roosevelt High School in performing arts.

## Budget Comments

- 1) Program Leaders, line 19, has increased due to growing interest in the city's arts programs.
- 2) The fluctuation in the Arts Education attendance number is due to a vacancy in two part-time non-classified positions.

<b>ARTS Acct. No. 685</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$66,222	\$66,427	\$65,800	\$67,300	\$68,400	\$68,400
19 Program Leaders	32,506	28,180	45,700	43,400	43,400	43,400
20 Recreation Instructors	24,056	25,450	25,000	24,000	25,000	25,000
28 Employee Benefits	25,178	24,003	26,300	27,200	27,200	27,200
<b>Total</b>	<b>\$147,962</b>	<b>\$144,060</b>	<b>\$162,800</b>	<b>\$161,900</b>	<b>\$164,000</b>	<b>\$164,000</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$500	\$2,687	\$500	\$500	\$500	\$500
37 Public Notices	1,352	1,893	1,000	1,000	1,500	1,500
45 Membership & Training	519	510	600	600	800	800
52 Departmental Equipment	4,885	3,279	2,800	2,800	3,500	3,500
58 Special Program Expenses	8,202	7,855	2,500	2,700	5,000	5,000
75 Arts Supplies	10,973	11,260	10,000	10,800	11,600	11,600
<b>Total</b>	<b>\$26,431</b>	<b>\$27,484</b>	<b>\$17,400</b>	<b>\$18,400</b>	<b>\$22,900</b>	<b>\$22,900</b>
<b>TOTAL ARTS</b>	<b>\$174,393</b>	<b>\$171,544</b>	<b>\$180,200</b>	<b>\$180,300</b>	<b>\$186,900</b>	<b>\$186,900</b>
<b>REVENUE SOURCES</b>						
Art Classes	\$20,063	\$21,008	\$23,000	\$21,000	\$21,000	\$21,000
Ceramic Classes	53,424	66,220	54,000	65,000	65,000	65,000
Craft Fair	3,175	3,305	3,600	3,600	3,600	3,600
Maryland State Arts Council	21,089	19,220	23,000	20,000	20,000	20,000
<b>Total</b>	<b>\$97,751</b>	<b>\$109,753</b>	<b>\$103,600</b>	<b>\$109,600</b>	<b>\$109,600</b>	<b>\$109,600</b>
Revenue as % of Expenditure	56%	64%	57%	61%	59%	59%

# 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 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Estimated
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Special Events	4.37	4.40	4.39	4.53
July 4th	10,000	10,000	10,000	10,000
Labor Day Activities	2,000	2,700	2,500	2,500
Costume Contest & Parade	800	1,000	1,000	1,000
Fall Fest	800	700	800	800
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	3,000	3,500	3,500	3,500
Celebration of Spring	500	425	700	700
Easter Egg Hunt/ Activities	400	525	550	550
GRAD Night	500	541	525	525
Greenbelt Day Weekend	200	200	200	200
Blood Drives	200	208	200	200
<b>Total</b>	<b>18,400</b>	<b>19,799</b>	<b>19,975</b>	<b>19,975</b>
Full Time Equivalents	0.4	0.4	0.4	0.4

## Management Objectives

- Offer special events that build on Greenbelt's sense of community.
- Coordinate and implement a summer/fall outdoor movie series.

## Budget Comments

1) The amount budgeted in Contributions, line 68, is the same amount as approved for FY 2014. Requests totaling \$75,900 as of the printing of this document have been received. The Greenbelt City Stars have not submitted a request for FY 2014 and FY 2015. New requests have been received from CHEARS (\$1,000) and a light dance theater (\$1,000) again. A new request has been submitted by GreenSTEMS (Club 125) for \$5,000.

<b>SPECIAL EVENTS Acct. No. 690</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
19 Program Leaders	\$3,484	\$5,454	\$4,500	\$5,500	\$5,500	\$5,500
22 Organization Leaders	8,000	8,000	8,000	8,000	8,000	8,000
23 Special Events/Activities	46,432	44,621	45,000	45,000	45,000	45,000
28 Employee Benefits	76	256	400	400	400	400
<b>Total</b>	<b>\$57,992</b>	<b>\$58,331</b>	<b>\$57,900</b>	<b>\$58,900</b>	<b>\$58,900</b>	<b>\$58,900</b>
<b>OTHER OPERATING EXPENSES</b>						
58 Special Programs	\$35,400	\$36,148	\$35,000	\$36,400	\$35,400	\$44,400
68 Contributions	77,500	73,708	75,600	73,900	75,600	73,900
<b>Total</b>	<b>\$112,900</b>	<b>\$109,856</b>	<b>\$110,600</b>	<b>\$110,300</b>	<b>\$111,000</b>	<b>\$118,300</b>
<b>TOTAL SPECIAL EVENTS</b>	<b>\$170,892</b>	<b>\$168,187</b>	<b>\$168,500</b>	<b>\$169,200</b>	<b>\$169,900</b>	<b>\$177,200</b>
<b>SUMMARY OF CONTRIBUTIONS Acct. No. 690</b>						
<b>PERSONNEL EXPENSES</b>						
22 Organization Leaders						
Swim Coaches	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>Total</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>OTHER OPERATING EXPENSES</b>						
68 Contributions to Organizations						
Aquatic Boosters	\$500	\$500	\$500	\$500	\$500	\$500
Arts Center	32,000	32,000	34,300	34,300	34,300	34,300
Babe Ruth League	6,500	4,608	6,000	6,000	6,000	6,000
Baseball	9,000	9,000	10,000	10,000	10,000	10,000
Boys & Girls Club	18,000	16,000	15,000	15,000	17,000	15,000
Concert Band	4,600	4,600	4,600	4,600	4,600	4,600
Friends of New Deal Café Arts	2,000	2,000	2,500	2,500	2,500	2,500
Senior Softball	900	1,000	1,000	1,000	1,000	1,000
Sity Stars	4,000	4,000	0	0	0	0
<b>Total</b>	<b>\$77,500</b>	<b>\$73,708</b>	<b>\$73,900</b>	<b>\$73,900</b>	<b>\$75,900</b>	<b>\$73,900</b>
<b>TOTAL CONTRIBUTIONS</b>	<b>\$85,500</b>	<b>\$81,708</b>	<b>\$81,900</b>	<b>\$81,900</b>	<b>\$83,900</b>	<b>\$81,900</b>



# PARKS

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.

<b>Performance Measures</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Estimated</b>	<b>FY 2015 Estimated</b>
Election Survey Scores (Last 4 elections)	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>
Park Maintenance	4.20	4.24	4.17	4.25
Plantings	4.47	4.49	4.39	4.40
Ball Field Maintenance	4.14	4.07	4.07	4.07
<b>Park Acreage</b>				
City	515	515	515	528
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
<b>Number of Playgrounds</b>				
City Owned	21	21	21	22
Covered by Maintenance Agreement	15	15	14	14
<b>Park Permits Issued</b>				
Buddy Attick Park	91	83	90	90
Schrom Hills	298	274	290	290
<b>Athletic Fields</b>				
City Property	8	8	8	8
School Property	1	1	1	1
<b>Number of Tennis Courts</b>				
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
<b>Tree Work</b>				
Hazardous Live Trees Removed	25	20	18	20
Dead Trees Removed	10	12	10	10
Trees Lost in Storms	70	10	5	8
New Trees Planted	250	150	120	150
<b>Full Time Equivalent (FTE)</b>				
Parks	10	10	10	10
Horticulture	4	4	4	4

## Management Objectives

- Build new playground adjacent to Belle Point, if Community Parks and Playgrounds Grant is approved.
- Using the data gathered from the street tree inventory and Remnant Woods Evaluation, develop a tree master plan.
- Conduct a National Public Lands Day activity to support the City's green ecosystem.
- Conduct an Earth Day event to improve the natural environment involving the community.
- Partner with Chesapeake Education Arts and Research Society (CHEARS) for a third year of sharing a Volunteer Maryland Coordinator.

## Budget Comments

- 1) In Performance Measures, the tree work does not include Pepco reliability work or community gardens maintenance buffer zone work, and the additional park average is from Greenbelt Station South Core.
- 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 2015, \$20,000 is budgeted for contractual tree work.
- 4) Funds continue to be provided in Park Fixtures, line 47, to replace trash containers and add recycling containers in public areas and parks.
- 5) The funds in Departmental Equipment, line 52, are for playground surfacing materials.



<b>PARKS Acct. No. 700</b>	<b>FY 2012 Actual Trans.</b>	<b>FY 2013 Actual Trans.</b>	<b>FY 2014 Adopted Budget</b>	<b>FY 2014 Estimated Trans.</b>	<b>FY 2015 Proposed Budget</b>	<b>FY 2015 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
05 Salaries - Park Rangers	\$15,340	\$11,435	\$15,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	605,712	564,878	576,300	580,400	580,000	598,000
25 Repair/Maintain Vehicles	39,090	40,078	36,000	36,000	36,000	36,000
27 Overtime	9,849	16,855	10,000	12,000	12,000	12,000
28 Employee Benefits	247,334	249,440	282,200	287,300	308,700	308,700
Total	\$917,325	\$882,686	\$919,500	\$930,700	\$951,700	\$969,700
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$0	\$0	\$0	\$15,000	\$15,000
33 Insurance - LGIT	3,763	4,331	4,000	4,600	5,500	5,500
34 Other Services	51,725	44,418	30,500	43,000	20,000	20,000
39 Utilities						
Electrical Service	17,603	14,502	24,000	16,600	16,600	16,600
Water & Sewer	2,280	2,432	3,000	2,400	2,400	2,400
43 Equipment Rental	2,687	2,263	3,000	3,000	3,000	3,000
45 Membership & Training	4,451	4,041	4,100	4,100	4,100	4,100
46 Maintain Bldg & Structures	6,046	6,080	5,500	9,000	6,500	6,500
47 Park Fixture Expenses	16,292	18,856	18,000	17,000	17,000	17,000
48 Uniforms	5,240	5,579	5,500	5,500	5,500	5,500
49 Tools	15,082	15,236	19,000	19,000	19,000	19,000
50 Motor Equipment						
Repairs & Maintenance	24,581	25,370	20,600	25,400	23,300	23,300
Vehicle Fuel	23,951	27,690	27,000	26,200	26,500	26,500
52 Departmental Equipment	33,742	19,024	30,000	30,000	30,000	30,000
60 Road & Paving Materials	277	0	0	0	0	0
63 Landscaping Supplies	16,156	13,816	21,300	23,800	14,300	14,300
64 Lighting Supplies	0	550	1,500	1,500	1,500	1,500
Total	\$223,876	\$204,188	\$217,000	\$231,100	\$210,200	\$210,200
<b>TOTAL PARKS</b>	<b>\$1,141,201</b>	<b>\$1,086,874</b>	<b>\$1,136,500</b>	<b>\$1,161,800</b>	<b>\$1,161,900</b>	<b>\$1,179,900</b>
<b>REVENUE SOURCES</b>						
Tennis Court Lighting Fee	\$3,577	\$4,151	\$4,000	\$4,000	\$4,000	\$4,000
Total	\$3,577	\$4,151	\$4,000	\$4,000	\$4,000	\$4,000