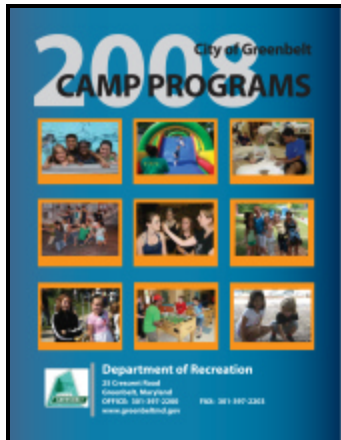


Recreation and parks

ACCOMPLISHMENTS FOR FY 2008



Administration

- ◆ One of the key strategies of Recreation this fiscal year was to adopt an aggressive marketing approach in hopes of increasing revenues. Staff has diligently focused on this strategy and collaboratively increased their marketing efforts; in most cases the increase in revenues serves as proof. The various ways in which staff have expanded their marketing efforts include: WebTrac/online registration which was introduced with the fall 2007 activities and over 50% of department registration is now available online; mass emails sent to specific target groups reminding them of upcoming events; fliers sent to the eight local schools; fliers given to local merchants; quarterly brochure; a new and updated camp brochure; increased ads, articles and press releases; newsletters and calendars distributed to potential customers; and new and updated signage prior to each special event.
- ◆ Reviewed and updated all part-time job descriptions and updated pay scale in preparation for an increased minimum wage of \$6.55 in FY 2009. The Federal minimum wage will increase to \$7.25 in FY 2010.
- ◆ Greenbelt will host one of the National Recreation and Parks Association (NRPA) Off-Site Institutes (OSI) titled “Greenbelt, Maryland: A Model of Town Planning, Community Involvement and Historic Preservation”, as part of the NRPA annual conference in Baltimore scheduled in October 2008. The focus of the OSI will be on how

the citizens and the local government have worked hard to preserve many of the town’s original features. After 70 years, Greenbelt still maintains its small town atmosphere and cooperative spirit. Participants will learn how Greenbelt has achieved this success by taking a walking tour throughout the historic section of town, participating in a lecture/ discussion led by early residents/ academics/ town planners. The proposal was developed and submitted by Recreation Department and Greenbelt Museum staff.

- ◆ Prepared and executed contracts with the Maryland National Capital Park and Planning Commission for program leadership and facility supervision. Contract amounts totaled \$79,000 this fiscal year.
- ◆ Park Rangers patrolled various areas of Greenbelt throughout the year assisting various departments on issues related to enforcement, safety and general oversight of parks, playgrounds and outdoor play areas in Greenbelt.
- ◆ The Department staffed a variety of monthly meetings held by the Park and Recreation Advisory Board, Arts Advisory Board, Senior Citizens Advisory Committee, Youth Advisory Board and various City Council meetings and work session as well as a number of other meetings throughout the year.
- ◆ The Braden Field Tennis Courts (1 – 4) were resurfaced with asphalt and a new top coat was applied this year. In addition, new energy efficient lights with better spill controls were installed.
- ◆ The window restoration project at the Community Center was completed this year. This project was made possible using more than \$600,000 in Maryland State bond funds in

addition to a mini grant from the Maryland Historical Trust.



- ◆ Received \$1,500 in grant funding from County Council member Ingrid Turner for the Greenbelt Get's Active Initiative. Funding will be used to further educate the community on the long lasting effects of staying active.
- ◆ Developed and implemented the “*Be Happy Be Healthy*” wellness program for all full-time classified employees. Development included surveying, gathering sponsorship, working with personnel, meeting with area businesses to gather their interest, collaborating with colleagues, creating ongoing publications, and constant evaluation. This piece also assists in the department’s continued effort to expand their marketing with the monthly “*Be Happy, Be Healthy*” employee newsletter. The newsletter promotes all upcoming classes, special events and lunchtime seminars available.
- ◆ Implemented the new WebTrac/online registration which included meeting with IT on numerous occasions, bringing together recreation staff for training, marketing in the brochure, setting up the programs correctly in the computer and constant evaluation. Serving as another instrumental piece in the department’s marketing and e-government, thanks to WebTrac, over 50% of the department’s classes and activities can be registered for online.

◆ Professional staff attended over 85 hours of continuing education seminars/workshops to maintain their professional certification.

◆ All advertising publications created through the department were updated including a new anniversary flier for Greenbelt Day, the Festival of Lights flier for 2007, New Year 2008 brochure and Summer Camp 2008 brochure.



- ◆ Along with their regular duties as Recreation professionals, City of Greenbelt was represented throughout the State and even nationally. Some of the capacities in which staff represented Greenbelt were: serving as officers for the Maryland Municipal League; officers and various committee chairs for the Maryland Recreation and Parks Association (MRPA); committee chair for the Mid-Atlantic Recreation and Parks Sports Alliance (MARPSA); and serving on the National Recreation and Park Association (NRPA) Planning Committee.
- ◆ Actively participated in the development, revisions, implementation, and evaluation of the MRPA survey on Physical Activity and Nutrition programs throughout Maryland. The results of this survey were presented at a press conference at the Maryland Association of Counties Conference in Ocean City, Maryland on August 16, 2007, along with an article mentioning Greenbelt in the National Recreation and Parks magazine. Due to the commitment of Greenbelt in this effort, staff was selected to serve on the newly added committee titled Health and Recreation Team to continue the efforts on recreations departments role on the attack on obesity.
- ◆ Wrote articles for MRPA E-Connect (Obesity Epidemic and Awards information) and Greenbelt News Review and Kaboom/Playful City USA.

- ◆ A new version of RecTrac was installed and updated in October. The new program makes the summer installment billing for camp much easier to implement. There were also many minor additions and fixes to the older program.
- ◆ Scheduled and implemented training sessions for the Aquatic and Fitness Center full and parttime staff to get them ready for using RecTrac with the aquatics classes. Using RecTrac to register participants in aquatics classes started with the winter 2008 registration. The TR Supervisor has also spent many hours helping the Aquatic Staff fix errors and resolve problems with the database.

Recreation Centers

- ◆ Approximately 800 facility rental reservations were processed this year for the Youth Center and the Springhill Lake Recreation Center.
- ◆ Provided the Greenbelt Boys and Girls Club with over 730 hours of free use of the gym and multipurpose room at the Youth Center and the Springhill Lake Recreation Center.
- ◆ Provided the Greenbelt Double Dutch program with over 525 hours of free use of the gym and multipurpose room space at the Youth Center and the Springhill Lake Recreation Center.
- ◆ Provided the CYO program with over 280 hours of free use of the gym and multipurpose room at the Youth Center and the Springhill Lake Recreation Center.
- ◆ Held quarterly Center Leader staff meetings to review job responsibilities, staff schedules, upcoming events and general updates. Center Leader staff was trained in CPR, AED and standard first aid.
- ◆ Managed operation of the Greenbelt Skate Park, the newest facility. There are currently 683 registered users of which 159 are residents.

- ◆ The Greenbelt Skate Park hosted one of the Mid-Atlantic Skateboard Series (MASS) competitions this year. There were over 50 competitors from around the country competing in a variety of categories and skill levels. There were over 100 spectators at this event. The department continues to be an active member of the Maryland Skate Park Operators Consortium.



- ◆ RecTrac Pass management system was implemented at the Youth Center similar to the pass system used at the Aquatic and Fitness Center.
- ◆ The Recreation Centers continue to be a focal point for the youth and adults of Greenbelt and surrounding areas for general leisure programs and activities. The Springhill Lake Recreation Center has been an emergency shelter for three fire emergencies at the Springhill Lake Apartment complex. In each case, staff worked effectively with the Greenbelt Police Department and the American Red Cross to meet the needs of those individuals affected

Aquatic & Fitness Center

- ◆ Full-time staff members were recertified in American Red Cross Lifeguard Training & First Aide, CPR/AED for the Professional Rescuer.
- ◆ Throughout the year, a member of staff is instructing and certifying all Greenbelt Police

officers and support staff in C.P.R. and A.E.D. (Automated External Defibrillator) use.

- ◆ Hosted two Eleanor Roosevelt High School (ERHS) swim meets during the winter months and five ERHS swim team captain's practices.
- ◆ The Center continues to receive visits and praise from government officials from around the country as a show case for prospective new construction of swimming facilities. These include tours provided to attendees of the Fall MML Conference and representatives from the National Recreation and Parks Association
- ◆ The Greenbelt Swim Team continues to use the facility during the winter and summer months. Four Greenbelt Swim Team meets were hosted, including a divisional competition.
- ◆ Home school children's swimming lessons for ages 4 to 17 were offered this year during daytime non-peak hours with the addition of the independent swim program to those whom graduated beyond the level of Home School lesson offerings



- ◆ Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the general public. Rescue mannequins, which were purchased using a donation from the Greenbelt Lions Club, are used during monthly training for the Lifeguards and Pool Managers.

- ◆ Provided showers for the homeless arranged through various Greenbelt churches in the *Safe Haven Program*.
- ◆ Two private rehabilitation firms utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons year round.
- ◆ Teen and family swims were offered on a monthly basis during the summer. On average, there were more than 95 participants at each of these events.
- ◆ Continued the sign in policy for all daily admission patrons that include a telephone number to contact in the event of an emergency and/or facility security and the time the patron entered the facility.
- ◆ Following the summer season closure of the outdoor pool, the 4th "Pooch Plunge" was hosted for dogs and their owners in cooperation with the Planning and Community Development Department.
- ◆ Expanded alarm system for after hour security.
- ◆ Installed new digital surveillance system using technology recently installed at Roosevelt Center.
- ◆ In conjunction with the City's art program, the hallways were graced with art work on a rotating basis. In addition, 3 pieces of artwork created by Creative Kids Campers were installed in the indoor pool area.
- ◆ No major accidents occurred this year.
- ◆ On average, there were approximately 400 visitors to the G.A.F.C. every day this year.
- ◆ Purchased new AED system and upgraded training equipment with funds donated by the Greenbelt Lions Club.
- ◆ In Fall 2007, a user survey was conducted at the Aquatic and Fitness Center. Over a two week period there were 80 responses to the survey. The survey results indicate that the

facility/staff either exceeded or met the expectations of the users surveyed 91% of the time.

- ◆ The Center hosted a water photography course sponsored by the University of Maryland.
- ◆ Staff coordinated and facilitated a CPR and Standard First Aid course for Public Works staff. It is expected this training will be offered on an annual basis.
- ◆ Implemented RecTrac Activity Registration module for all classes offered at the Aquatic and Fitness Center.
- ◆ Working with Public Works staff, installed motion detector light switches in various areas of the facility as well as motion detector hand dryers to reduce energy costs.
- ◆ Completed assessment of fitness equipment at the Green Ridge House and made recommendation for purchase of new equipment.
- ◆ Aquatic and Fitness Center staff participated in two “Greenbelt Gets Active” programs with the PTA at Greenbelt Elementary School to promote fitness among students, parents and teachers at the school.
- ◆ Created workbook modeled after Red Cross safety book to promote water safety for kids.

Community Center



- ◆ The Center hosted a large number of fairs, banquets and events, including the annual City Advisory Board banquet, City Council election, primary election, City holiday party, City Health Fair, Pet Expo, local election and events held in conjunction with the Greenbelt Nursery School, the Golden Age Club, Greenbelt Homes Inc. and many more.
- ◆ Staff coordinated adjustments to the reservation schedule for the rooms affected by the window project. These adjustment affected many rental and civic groups. However, with careful coordination, all groups were accommodated or referred to another recreation facility.
- ◆ The Center remains the meeting place of choice for many community groups in Greenbelt. Civic group room usage, city advisory boards/committees and contribution groups is a large part of daily operations at the Community Center. In FY 2007, the Center received and processed 1,150 facility reservations resulting in 2,764 hours of use by *paying* groups and/or individuals. In FY 2007, the Center received and processed 1,752 facility reservations which resulted in approximately 7,790 hours of *free use* for civic and contribution groups. Combining both groups, including all the available rooms in the facility, there is a daily average of 29 hours of usage compared to an average of 31 hours between FY 2004 and FY 2006.
- ◆ The facility continues promoting automatic billing with tenants, renters and camp participants to have their fees automatically charged to their credit card. The procedure has been proven to reduce late fees, cancellations and staff time managing accounts.
- ◆ Staff continues to oversee and adjust the many facility licenses, leases and use agreements for various user groups who use the Community Center on a regular basis.
- ◆ Curtains for the north gym windows were purchased and installed.

- ◆ The kitchen steam table was removed from service due to irreparable parts. A new one was purchase and installed by Public Works.
- ◆ New carpet was installed in the multipurpose room.
- ◆ The facility continues to offer Open Gym time on Fridays. In fiscal year 2007, there were 109 individuals who took advantage of the program.
- ◆ There were 14 fire drills conducted to fulfill certification requirement for Greenbelt Adult Care, Greenbelt Nursery School and summer camps.
- ◆ Full-time staff pursued ongoing continuing education, including workshops in time management, emergency action plans, behavior management, special events and recreation programming.
- ◆ Center Leader staff were trained in CPR, AED and basic first aid.
- ◆ Hosted four blood drives with the American Red Cross throughout the year. With the drives as a regularly scheduled event, attendance is consistency successful.
- ◆ Community Center Supervisor served as Vice President of the Maryland Recreation and Parks Association.
- ◆ Community Center Supervisor served on the Local Host Committee for the 2008 National Recreation and Parks Association Congress in Baltimore.

Greenbelt's Kids

- ◆ Ten editions of the Greenbelt Youth Newsletter were emailed to 300 addresses each time. The Newsletter highlights what will be happening each month.
- ◆ The Greenbelt Dance Studio's first dance recital, *The Spring Fling*, featured 38 students and was attended by 200 people in the

Community Center gymnasium. This event will be held annually.

- ◆ Coordinated the 2007 *Daddy Daughter Dance*, a new event offered during Greenbelt Day weekend. There were 32 tickets sold and dads and their daughters were treated to a sit down dinner and a night of dancing. This intergenerational event is going to be an annual event held during the Greenbelt Day weekend.



- ◆ The annual Spring Camp was held during the week of April 14, 2007. This later date allowed staff to coordinate a Spring Baseball Camp in which 24 additional campers were able to participate.
- ◆ As always, staff is looking to improve on the various camps each summer. This year, the following actions were taken: the Counselors in Training (ages 13-14) were managed by a full time coordinator; due to waiting lists, staff was able to expand enrollment for Kinder Camp and Creative Kids Camp without affecting the outstanding quality of the camp; and in compliance with the Maryland Department of Health and Mental Hygiene's regulation, a Registered Nurse evaluated all medication forms and medications that were administered during the camp day.
- ◆ Developed and implemented healthy alternatives for the camp programs titled "Get Active Greenbelt". The program led by their individual counselors included a physical activity called *Reach the Beach* program for grades 1 – 8 and *Around and around and around the Lake* for age's three to five. The

program reached over 1,000 youth throughout the summer alone.

- ◆ Over 150 children participated in the summer playgrounds offered at Greenbelt Elementary, Springhill Lake Elementary and Schrom Hills Park. A nutritionist visited each site once a week throughout the summer to share and make healthy foods.
- ◆ Made connection with the local schools to gain student interest and join together in efforts to provide after-school classes and evening programs. This fall and winter, Recreation and the Greenbelt Elementary School were successful at offering Spanish classes after school which filled to capacity. In the winter, Recreation and the Greenbelt Elementary PTA held a *Get Movin' Night* to include education workshops in yoga, personal training and basic first aid for interested adults while a variety of active options were held for the students, parents and staff.
- ◆ The camp brochure was restructured to include all of the mandates set forth by the Department of Health and Human Hygiene. A group effort indeed, the brochure was successfully emailed to over 90% of the past registrants and hard copies were mailed to those without e-mail addresses. It was also made available in all facilities for pick-up and online. Registration for camps began the second week in January which enabled two of the camps being full prior to the beginning of camp.
- ◆ As part of the CIT summer camp program, teens completed three community service projects. Each service project awarded each participant approximately three hours required prior to high school graduation. The service projects included landscaping with the Public Works Department at Buddy Attick Lake Park, bagging items at a SHARE Food Network warehouse and a lake cleanup at Buddy Attick Lake Park. A fourth project was planned with the Public Works Department but was cancelled due to extreme heat.

- ◆ 17 high school students participated in the Creative Kids Camp internship program, working a total of 2,328 service hours. The internship program provides professional training, job experience and service hours for students ages 16 and 17, while creating a hiring pool for camp counselors in ensuing years.



- ◆ Camp staff produced eight editions of the new Community Center Camp newsletter, *The Camp Cooperator*, including an online edition. *The Camp Cooperator* is part of the creative writing portion of the Creative Kids Camp and the newspaper promotes the activities offered through the summer.
- ◆ *Project Thank You*, a program developed this summer through Creative Kids Camp, was initiated to help raise campers' awareness of all the people who work in the building to make camp possible. In *Project Thank You*, campers made thank-you cards and delivered them to the Community Center office staff, administrators, and custodians, as well their camp teachers, counselors, and interns, and staff at the Aquatic Center. The goal of the project is to help campers appreciate that many people work to make camp possible for them and that thanking people is a good thing to do.
- ◆ The first ever staff scholarship show, *Inside the Frame, Outside the Box*, generated excellent community response and raised \$1,200 for Department scholarships. The camp counselors, interns, and teachers of the Department volunteered their time to rehearse and produce the show. The lively variety show, *Inside The Frame, Outside The Box*, was presented at the Community Center over

the summer. Set in an art museum, the fast-paced show featured vocal numbers and dances in a variety of styles.

- ◆ A color-coded wristband system was implemented at the swimming pool with Creative Kids Camp campers to enhance the safety of the campers. All camps will implement this system beginning this summer.
- ◆ Conducted a successful Creative Kids Camp outreach to the Adult Day Care facility located in the Community Center. The outreach included music performances, art activities and two performances of the Creative Kids Camp show, *The Cookie Caper*.



- ◆ In conjunction with the Greenbelt Leisure Activity Days (GLAD), Circus Camp Express was offered for the first time in the fall 2007 during a period of two days when Prince George's County schools were out of session. This successful two day camp for elementary school students generated 23 enrollments.
- ◆ Camp Cabaret was held for the third successive year. This mini-camp is held during the winter break and is offered for middle and high school students. The students perform at the Greenbelt New Year celebration as part of the evening's entertainment.
- ◆ The Late Night program was held at the Youth Center every month during the school year with an average of 10 children each month.

Therapeutic Recreation (TR)

- ◆ Twenty new Prince George's Community College Senior Classes (SAGE) were offered: Brain Gym for Success, Creating Mandalas, Modern Poetry Based on Greek and Roman Myths and Scriptural Passages, History of Islam and the Middle East, History of the English Canals, Conversations with Gods and Lesser People, Shakespeare in Films, The Art of Bel Canto, The Music of Richard Strauss, The Modern Singer Songwriter, History Through Hollywood 5, History Through Hollywood 6, Laughter Yoga, From Monet to Van Gogh: A History of Impressionism, World Religions, Choral Masterpieces, Topics in Popular Music, Septuagint Greek, and Ireland. A total of 39 SAGE classes, including 26 different titles, were offered.
- ◆ Individuals with special needs participated in the following programs: Camp Pine Tree I and II, CITs, Camp Encore, Creative Kids Camp, Spring Camp, Tai Chi, Tots Itsy Bitsy Yoga, Ceramics, and Strategy Games Club.
- ◆ Two therapeutic recreation interns worked the summer of 2007. One intern was from Shepherd College and one was from Carson Newman College. One intern continued to work through mid-fall until she found other employment.
- ◆ Inclusion staff participated in and attended the Maryland-National Capital Park and Planning Commission's Inclusion staff training for summer camps. The staff also worked closely with the Prince George's County Public School's autism specialist to ensure that a special needs child was able to stay in our summer camp program.
- ◆ The Knit for Charity class that began in January 2005 continues to grow in popularity. The class averages 25 enrollees each quarter and over 2,300 knitted and crocheted items have been donated to local charitable organizations. The group made items that were raffled off at the Greenbelt New Year and raised approximated \$150 that went to the Mary Geiger Scholarship Fund.



◆ Twelve senior day trips were planned by the TR Supervisor using charter bus transportation. These trips included dinner theater trips, a Mystery Trip, The Harrisburg Christmas Craft Show, Mount Vernon, and a trip to Washington DC. This year, the trips were planned so that participants paid for half the bus cost and the money designated to the Golden Age Club for trips paid for the other half. This allowed twelve bus trips to be planned and implemented compared to the five that utilized busses in FY 2007.

◆ The TR Supervisor created an inclusion consultation request form that was implemented during the winter of 2008. This form will assist whenever there is a participant in a class that instructors feel may need inclusion services. The form will help to gather the necessary information on the participant to help determine the kinds of inclusion services that will be required.

◆ To promote the Greenbelt Gets Active Program, eight different topics were presented during the Explorations Unlimited series. The topics were: Dizziness and Balance Coordination, Improving Your Moving, Holistic Health, Adrenaline High, Pain Management, Sugar Free Baking, Acupuncture, and Adaptations for Aging in Place.

◆ Served as the Secretary of the Maryland Recreation and Park Association's TR Branch and served on the TR Branch's Conference and Training Committee.

Leisure & Fitness

◆ Created and directed the Department's first Youth Baseball Camp during 2007 Spring Break.

◆ Due to the success of last year's pre-school program titled, Shorty Sports, this fall a Youth Soccer League was launched for 4 – 5 year olds. The registration maximum was hit at 40 participants. The Youth Soccer league will be offered in the fall and spring.

◆ Coordinated the 2007 Youth Biathlon, a new event offered during Greenbelt Day Weekend. In the spring of 2008, a new leg to the biathlon will be added to make it a triathlon; registrants will need to swim, ride a bike and run to complete the race.



◆ TeenTrek trips continue. Two trips will be offered each season. Trips include laser tag, Six Flags Frightfest, snow tubing trips, a Baysox game and dinner, and a trip to Kings Dominion.

◆ Pedometers were distributed as "Greenbelt Gets Active" continued in summer of 2007 to the camp counselors and the Counselor in Training program. Prizes and awards were handed out weekly to entice the participants to continue until the end of the six weeks.

◆ Organized and served as commissioner for five adult leagues or tournaments throughout the year including Men's Winter and Summer Basketball, Women's Fastpitch Softball, Co-

Ed Kickball, and the Labor Day Softball Tournament.

- ◆ Although new Adult Leisure classes were offered, the oldies, but goodies continue to include Tai Chi, Pilates, Fit and Fun, Health Fitness and various aerobics classes. Neijia Training and Tai Chi Level 3 were added to the Winter 2008 schedule.
- ◆ New adult Performing Arts classes added this year included Mad Hot Ballroom Dancing, Jazz Dancing levels 1 and 2, Performance Club and the Choreography Club.

Arts

- ◆ Provided 240 educational programs serving over 4,000 participants. Over 150 of these programs were specifically designed for youth. Programs included lectures, portfolio reviews, drop-in workshops, camp activities, school field trips, scout badge programs and quarterly classes. New classes this year have included children's knitting, youth fashion design, mat cutting and art mounting, ceramic hand building taught in sign language, and a paper clay master workshop. Other highlights have included a mosaic master class with Israeli artist Ilana Shafir, co-sponsored with a local mosaic studio.



- ◆ Generated \$21,000 in grant income, including \$16,500 from the Maryland State Arts Council and \$2,000 from the Prince George's Arts Council. Staff collaborated with St. Hugh's School on an additional grant application

generating \$2,500 for school field trip programs at the Community Center.

- ◆ Developed a new partnership with the community engagement staff of the Clarice Smith Performing Arts Center (CSPAC) at the University of Maryland. In October, staff collaborated with CSPAC to host a reception, tour, and panel discussion at the Community Center in connection with a screening of "The City" with live performance of the Copeland score by the Post Classical Ensemble at the University of Maryland. Greenbelt Pioneers were honored at the performance, and over 200 people attended the activities in Old Greenbelt for which CSPAC had provided bus service from campus. In March, the Community Center hosted a talk and reception with Australian photographer and performance artist William Yang in conjunction with his performances at CSPAC; Greenbelt Pride was invited on board as a cosponsor of this event, and additional outreach was made to the Greenbelt Photo Club and University and Recreation Department photography students. Additional fruits of this partnership have included CSPAC's donation of tickets for free monthly drawings on Artful Afternoons.
- ◆ Produced eleven (11) exhibitions at the Greenbelt Community Center and Greenbelt Aquatic and Fitness Center. *Greenbelt 3007* featured award-winning architectural designs for a sustainable future created by members of the U.S. Green Building Council. Digital artist and UMBC faculty member Bridget Sullivan offered an artist's talk and open portfolio review in conjunction with her environmentally-oriented show, "Searching for Life on Planet Earth". During the Labor Day Festival, the Gallery featured an exhibit of work by the Community Center's Artists in Residence highlighting the inspiration which participating artists have found in each other's work. "Recent Relics" celebrated the 20th Anniversary of the Greenbelt Museum with artifacts and new art photography of the collection. Overlapping Greenbelt New Year, the Gallery hosted a very popular exhibition of interactive sculpture by MICA faculty

member Neil Feather. Tennessee artist Jackson Martin created the installation "Pioneers" based on the geology and social history of Greenbelt. Additional solo exhibitions featured the work of printmaker and Towson University faculty member Tiffany Jordan, photographer Aimee Koch, and Greenbelters Barbara Tyroler and James McCann. A Greenbelt Photo Club exhibit and contest was presented on Greenbelt Day 2008.

- ◆ Displays of community artwork presented at the Community Center, Greenbelt Aquatic and Fitness Center, Greenbelt Municipal Building, Springhill Lake Recreation Center and Greenbelt Branch Library reached an estimated 244,000 viewers.
- ◆ Managed the Community Center's Artist in Residence Program. Eleven (11) artists will have participated in the program this year, including one new artist joining the program at mid-term. All artists led community arts activities and took part in monthly studio open houses. Projects have included workshops led by Loraine DiPietro for the community to create masks for the Green Man Festival.
- ◆ Produced 12 Artful Afternoons providing free performances, exhibit receptions, artists' talks, museum tours, studio open houses, and hands-on workshops for community members of all ages. Highlights have included a History Day at the October event, celebrating the 20th anniversary of the Greenbelt Museum. In addition to the opening of the "Recent Relics" exhibition, activities included: a tile-making workshop taking inspiration from the Community Center bas reliefs; videotaped oral history recordings; an Old Greenbelt guided walking tour; and swing dancing with a 16-piece orchestra and dance instruction. In March, a Read Across America program was presented in partnership with Greenbelt CARES, featuring: a Dr. Seuss costume contest; a puppet workshop with children's author Janet Gingold; story-based improv games; and a performance by nationally recognized slam poet Gayle Danley. Additional performances presented throughout the year have included: a family dance with

live music by Greenbelt musicians; Curt Heavey in "The Blind Astronomer Does Buster Keaton"; Jane Franklin Dance; The Nicolo Whimsey Show; the magic lantern show "Luna" with artist Molly Ross; and the Greenbelt Concert Band.

- ◆ Coordinated hands-on art activities, displays and performances in conjunction with seasonal Recreation Department special events. The July 4 celebration included a floating sculpture garden featuring three large sea creatures constructed with Creative Kids Camp participants based on 15th-century map illustrations. During the Labor Day festival, revelers created their own wearable art and souvenir festival photographs, and saw community sculptures featured in the parade. Staff coordinated appearances by the Suspenders of Eleanor Roosevelt High School and the Greenbelt Concert Band brass choir at the annual holiday tree lighting. Greenbelt New Year guests made fanciful hats, masks and cuffs and enjoyed the "Carnivale in Venice" stage backdrop created by local youth with instructor Randal Mars. Artist Neil Feather performed with collaborator John Berndt using instruments of their own invention, in conjunction with Feather's concurrent gallery exhibition. Additional activities will be offered at the Celebration of Spring.



- ◆ Presented the 36th annual Festival of Lights Art and Craft Fair. More than 50 artists participated in this juried exhibition, including Artists in Residence, Recreation Department instructors and students, and community

organizations. Both days of the Fair included popular, free hands-on art activities for all ages in the studios. Artist demonstrations were presented on Saturday. Sunday's program included a concert on the gym stage with the Alexandria Klezmet, which led to dancing in the aisles.

- ◆ Coordinated services to and programming partnerships with several Greenbelt organizations, including: the Friends of the Greenbelt Museum; the Greenbelt Arts Center; the Greenbelt Concert Band, brass choir, and wind ensemble; the Greenbelt Cooperative Nursery School and Kindergarten; Greenbelt Brownies and Girl Scout troops; Greenbelt Homes, Incorporated; the Greenbelt Glass Guild; the Greenbelt Writers Group; the Green Man Festival; the Greenbelt Labor Day Festival; the Greenbelt Photo Club; Greenbelt Elementary School; St. Hugh's School; and Greenbelt Pride.

Special Events Done in Cooperation with Other Community Groups

- ◆ The Youth Center and the Aquatic & Fitness Center were once again used by Eleanor Roosevelt High School for 2007 Grad Night. Approximately 500 Eleanor Roosevelt High School graduates packed the facilities and enjoyed an overnight event full of fun. Recreation Department staff provided assistance to the ERHS Grad Night Committee throughout the event.
- ◆ The first Youth Biathlon was held over Greenbelt Day Weekend. Approximately ten youths participated in the event.
- ◆ An estimated 1,200 people attended FallFest in October. Festivities included hayrides, make and take art projects, pumpkin patch, children's carnival games, inflatables, farmer's market, and various booths and activities arranged by other City Departments. Food was prepared and provided by Greenbelt Babe Ruth and Girl Scouts for a nominal fee. Local favorite "Just Us" provided musical entertainment.

- ◆ Approximately 200 people attended the Halloween Costume Contest & Parade held inside the Youth Center on October 26. The event was moved indoors due to rain, but many Centerway businesses still participated, handing out candy at the Youth Center and making donations for prize packages.
- ◆ The second annual Gobble Wobble family fun run/walk was held on Thanksgiving Day morning. Over 75 runners and walkers, ranging from serious runners to walking families, participated in the event.



- ◆ An estimated 350 people attended the Tree Lighting ceremony on November 30. Hot chocolate and cookies were served free of charge and upon the arrival of Santa, each child in attendance was given a candy cane. The Greenbelt Concert Band and the ERHS "Suspenders" provided musical entertainment.
- ◆ Another successful Greenbelt New Year was held with 756 wrist bands sold which is 33 more than last year. Of the 750 sold, 419 were pre-sold by Co-op. There were 83 volunteers, who logged a total of 420.5 hours for the event. Based on the Independent Sector dollar value of volunteer time, the City received \$7,892 worth of donated time. As a result of concessions sold at Greenbelt New Year, \$506 was donated to the Geiger Fund, \$96 more than last year. The donated amount is what the Café earned after they paid the City back for supplies.

ISSUES & SERVICES FOR FY 2009

The Recreation Department plays a vital role in enhancing the lives of those who live, work, and play in the City by providing quality facilities, events, recreational programs and leisure activities. Our staff are committed to continuing to improve Greenbelt's livability in these areas by promoting efficiency and productivity to the fullest extent possible. Although the City has many valuable assets, there are significant challenges to both maintain and upgrade existing services and resources.

To meet these challenges on an annual basis, the department refines its mission and direction in conjunction with the City budget review process. Through this review we are able to measure progress and evaluate what priorities are being met to make Greenbelt an even better place to live, work and play.

The following are key issue areas of interest for focus and attention:

Defining Our Community Vision

In 2008, the City Council instituted a new tool, the visioning process. The first series of community-wide visioning meetings to encourage citizen ideas and comments on how to make Greenbelt the best community it can be. The process was designed to help City Council and City staff set goals and work plans for the coming years.

By all accounts, the process was a success resulting in a multitude of proposals to improve Greenbelt now and in the future. The visioning exercise and annual budget process are linked to assure the best use of resources in specific service areas to help us achieve Greenbelt's vision to protect and improve our citizens quality of life.

With that in mind the visioning process is a work in progress. The public input now must be analyzed to see what changes might be needed; what challenges exist and what new opportunities can be realized. Some ideas may not require funding and may only be a matter of change in policy. Others will require financial support ranging from line item additions to capital projects funding. It is anticipated a number of park and recreation services and facilities will be included in the final visioning review for expansion, upgrading and improvement.

Community Center User Demand

The Community Center continues to be the meeting place of choice for many civic and private groups. The diversity of the meetings, events and private rentals provides for unique requests on a daily basis. The expectations of the users has become increasingly challenging. Staff is constantly attempting to find reasonable accommodations without jeopardizing facility policies or demonstrating inconsistency between user groups. Part of the challenge is the requests for permanent space for users, either meeting or storage, which is not a possibility with the current space limitations. Staff will continue to find the ways and means to balance the needs of all our users as resources allow.

Happy and Healthy Greenbelt

Among the issues recreation departments across the country have been asked to focus on are efforts to improve the health and fitness of their residents of all ages. The City has certainly made this one of their priorities and has assumed a leadership role in mobilizing our community toward a healthier, happier lifestyle. Through the inauguration of the Be Happy, Be Healthy employee wellness program, which fits

under the Greenbelt Gets Active initiative, the Department has been able to: highlight existing programs in the various facilities to include trails/paths and the recreation centers; add new programs in the various facilities at a convenient time for the working and the stay at home person; form partnerships with other departments, area businesses and local schools to help promote and strengthen programs; and raise the lifelong endeavor of health and wellness issues. The Department will continue to commit their time and effort into the lifelong endeavor for health and wellness.

Proposed Initiatives

- ✧ Along with Greenbelt Elementary school, the Department will expand the Get Movin' Nite program to Springhill Lake elementary and Greenbelt Middle producing two cooperative events per year at each school focusing on health/wellness issues.
- ✧ Health and wellness topics will be a part of the Senior Explorations monthly series. In a joint effort, staff will be joining the Be Happy, Be Healthy lunchtime workshops and the Senior Explorations series to incorporate two workshops each month focusing on a health and/ or wellness issue. The staff and seniors are both welcome to attend either of the two programs. Presentations are scheduled for the Golden Age Club to actively promote Get Active Greenbelt to the senior population.
- ✧ Begin tabulating results of individuals who are taking the program seriously (i.e. smoking cessation, weight loss, lowered blood pressure, exercise five days per week, etc.). A survey will once again be presented to the staff to evaluate Be Happy, Be Healthy and also seek new initiatives for the program.
- ✧ Seek additional sponsorship from City insurance companies in support of the employee wellness program; seek additional support from area businesses to participate in the employee wellness program by asking the business to offer discounts on existing classes, offer free workshops during the workday and by joining the Get Movin' Nite in area schools.

RECREATION AND PARKS Program Offerings

The Recreation Department delivers over 400 programs each year, varying in scope from one-time workshops to daily after-school programs and large-scale events. Programs implemented during Fiscal Year 2008 have included:

QUARTERLY CLASSES and ACTIVITIES

Visual Arts (Summer 2007 – Spring 2008)

Children's and Family Programs :

After-Camp Arts Classes – Ceramics, Mixed Media Art Adventures, Summer Landscapes; Art Parties – air-dry clay, banners, felting, paper arts, tie-dye; Art Explorations – Mixed Media; Artist Entrepreneurs; Book Making; Camp Programs – Labor Day Parade Entry, Ceramics with Spring Camp, Kinder Camp, Creative Kids Camp; Caricatures; Ceramics – After School, Home School, Saturday, Pottery for 11+ (teens), Pottery for 11 – Adult; Drawing Techniques; Fortune Telling Cards for Greenbelt New Year; Glass Mosaics; Memory Game Tournament with Art Cards; Mural Motifs; Paper Arts; Photography; Portraiture; Pre-School Art Drop-in; Print and Experiment; Scrapbooking; Workshops – Animal Sculpture, Bird Feeders, Book of New Year's Hopes, Creative Writing; Geocaching with Margot Anne Kelley, Gift Boxes, Letterboxing, New Orleans Banners, New Year Stage Backdrop, Paper Tile Mural, Pumpkin Carving; self-portrait circus posters with Christine Sajecki, Tie Dye, Valentine Creations, Wreath-Making

Teen and Adult Programs :

Basketry; Beadwork; Ceramics – Handbuilding, Intro and Intermediate Wheel, Open Studio, Raku Workshops, Tile Making, Surface Decoration Workshop with Jennie Coffin; Drawing – Basic, Life; Drawing, Painting, and Printmaking; Photography – Basic B&W, Darkroom Open Studio, Intermediate Darkroom, Shooting Trip; Polymer Clay – Beginning, Intermediate, Portrait Busts; Portraiture; Printmaking; Stained Glass – Introduction, Intermediate, Mosaics, Open Studio; Visual Arts Open Studio; Watercolor; Workshops – Photo Portfolio Review with Christopher Anderson; Women's Art Night

Performing Arts Classes

Children's and Family Programs :

Music Time For Young Children (parent/newborn–age 3); Creative Movement (ages 3-4); Creative Movement (age 5); Jazz – Beginning (ages 6-9); Jazz – Beginning (ages 10-13); Jazz – Beginning (ages 14 – 17); Ballet – Beginning (ages 6-8); Ballet – Beginning (ages 9 – 13); Musical Theater Dance – Beginning (ages 6 -9); Musical Theater Dance – Beginning (ages 10 – 13); Improv; Voice Lab.

Teen Programs :

Performance Club; Jazz – Beginning (ages 14-17); Winter Youth Musical; Camp Encore; Camp Cabaret.

Adult Programs :

Greek Folk Dancing; International Folk Dancing; Goddess Dance; Jazz – Beginning; Mad Hot Ballroom Dancing

Health and Fitness Activities

Health & Fitness; Fit-N-Fun; Push Hands; Tai Chi Levels III Vishwayatan Yoga; Jazzercise; AED Training; Aerobics; Water Aerobics; Tai Chi All Levels; Neiji Training; CPR; Community First Aid & Safety; Aquacize; Arthritis Aquatics; Fitness Evaluations; Personal Training; Step Aerobics; Water Interval Training; Deep Water Arthritis; Deep Water Aerobics; Pilates Levels III; Seniorcize; Lifeguard Training; American Red Cross Blood Drives; Circuit Training; Jacki Sorensen's Aerobics; Home School Swimming Program; Children's, Adult and Private Swim Lessons; TKA Karate

Sports Activities

Men's Basketball League; Fall Softball Leagues; Preseason Basketball Camp; Adult Co-Ed Kickball League; Labor Day Softball Tournament; Fall Classic - Men's Wooden Bat Softball Tournament; 3-on-3 Youth Basketball Tournament; Women's Fastpitch League; Women's Open Basketball Tournament; Men's Open Basketball Tournament; King of the Court Teen Basketball Challenge; and Whiffle Ball Tournament

Youth Programs

GLAD; Model Building; Santa's Visit; Late Night at the Youth Center; Junior Chefs; TKA Karate; B.U.I.L.D.I.N.G.; L.I.V.E.S.; Belly Button Bunch; Pre-school Prep; Teen Treks; Creative Book Making; Homeschool Gym Class; Kids' Craft Sampler; Pine Wood Derby Cars; Roller-skating; Tutoring and Homework Club; Greenbelt Moving Ahead Program; Intramural Water Polo; Strategy Games; Summer Landscapes; Yoga for Youth; Tubing; Caving; Camping and Whitewater Rafting; Shorty Sports; Volley Ball 101; and Model Making

Pre-School Activities

Creative Movement for Preschoolers; Crafty Tots; Creative Movement for Toddlers; Gymborama; Mom's Morning Out; North Pole Calling; Preschool Prep; Music Time for Young Children and Parents; Pre-School Art Drop-in; Tumble Bugs; Itsy Bitsy Yoga

Senior Activities

Health, Exercise & Fitness, Opera Voices II; Opera Rarities II; Improving Your Moving; History Through Hollywood: Take 4; Yoga; The Atomic Bomb in History and Films, Line Dancing; Exploring Values through Literature; Literary Shorts; Book Discussion; People Who Changed the World; Significant Films; Etymology; Senior Swim; Current Issues; Explorations Unlimited; Poker; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Senior Concert; Knit For Charity; Senior Softball; Holy Cross Exercise; Monthly Movies; Strategy Games Club

Senior Trips

The Kennedy Center (2); Totem Pole; Jug Bay; Sunfest; Pennsylvania Orchard and Dairy Farm Tour; Toby's Dinner Theater; Toby's Dinner Theater Baltimore (2); Olney Theater; Stratford Hall; Lakeforest Mall (2); Savage Mill; Annapolis Mall (3); Columbia Mall (3); Arundel Mills Mall (2); White Flint Mall; Washington Post Tour; Dancing at the Belvedere; Nat King Cole in Glen Burnie; National Building Museum; Annapolis tour and cruise; Picnic at the Arboretum; Allenberry Dinner Theater

Day Camps

Ages 3-5: Kindercamp

Grades K-6: GLAD Day Camp

Ages 6-8: Camp Pine Tree I

Ages 6-12: Summer Playgrounds, Spring Day Camp, Spring Circus Camp, Fall Circus Camp, Creative Kids Camp, Parade Camp, Camp Explorer

Ages 8-12: Basketball Camp, Baseball Camp
Ages 9-12: Camp Pine Tree II

Ages 13-14: Counselor's in Training (C.I.T)
Ages 13-16: Camp Encore

ONGOING ACTIVITIES and PARTNERSHIPS

Recreation Opportunities

Business Person's Lunch; Volksmarchers; Senior Nutrition Program; Golden Age Club; Senior Citizen Open Forum; Not For Seniors Only; Artful Afternoons; ERHS Grad Night; Visual Arts Exhibitions; Artist in Residence Program; Arts Emerge Program; daily pool and fitness center admissions; daily facility rentals; park rentals; Late Night at the Youth Center; Friday Family Swim Nights; Skate Park; Summer playgrounds, Get Active, Greenbelt; and Birthday Parties.

Service Opportunities

TR Internships (College); Summer Camp Volunteer; Youth Advisory Committee; Tutoring; Academic Achievement; Greenbelt Moving Ahead; Blood Drive; High School Community Service; Park and Recreation Advisory Board; It's Municipal Government; Senior Citizens Advisory Committee; Arts Advisory Board; Teen Home School Arts Internship; and Post Collegiate Arts Internship.

Community Partners

Astronomical Society of Greenbelt; Bridge Club; Running Club; Friends of the New Deal Café (FONDCA); Greenbelt Tennis Association; Greenbelt Bike Coalition; Great Greenbelt Volksmarchers; Greenbelt Association for the Visual Arts (GAVA); Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Golden Age Club; Senior Softball Team; Patuxent Widowed Persons Services; Greenbelt Pottery, Inc.; Friends of the Greenbelt Museum; Greenbelt Arts Center; Greenbelt Photography Club; Greenbelt Writers Group; Greenbelt Access Television (GATE); Greenbelt Nursery School; Greenbelt Adult Care Center; Greenbelt Pride; Cub Scouts; Boy Scouts; Girl Scouts; Greenbelt Dog Park Association; 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 Internet Access Coalition (GIAC); Greenbelt Mamas and Papas; Greenbelt Labor Day Festival; Greenbelt Interfaith Leadership Association (GILA); Greenbelt Community Church; Green Man Festival; Boys & Girls Club; GRAD Night; CYO Sports; AA Meeting; Senior Softball Team; Windsor Green Community; Lions Club; Greenbriar Community; Greenbelt Double Dutch; Greenbelt Aquatic Boosters; Roosevelt Center Merchants; Greenbelt Municipal Swim Team (GMST); Beaverdam Creek Watershed Watch Group; Greenbelt Computer Club; Prince George's Peace and Justice Caucus; Prince George's Community Mediation and Conflict Resolution Collaborative; Greenbelt Community Foundation; Greenbelt Computer Club; Greenbelt Disability Connection; Greenbelt Climate Action Network; Prince George's County Peace and Justice Coalition; Charlestown North Tenants Association; and Greenbelt Babe Ruth.

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; Greenbelt Middle School; Friends Community School; Greenbelt American Legion; Saint Hugh's of Grenoble School; Prince Mont Swim League; Prince George's County Schools 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 Fire Department; P. G. County Memorial Library System; U.S. Green Building Council; Chesapeake Education; Arts and Research Society; Greenbelt Om.; Pleasant Touch; Curves; and Cultivating-Health, Inc.

Contributing Funders

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts Council; Greenbelt Lions Club; Capitol Cadillac; Comcast Cable; Chef Lou's; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Variety Store; Golden Age Club; Rotary Club; Generous Joe's; Three Brothers; Greenbelt Homes, Inc.; Greenbelt Pottery, Inc.; Mary Purcell Geiger Scholarship Fund, Prince George's County Council Office of Ingrid Turner; Workmen's Compensation; and Bruce Grau and Associates.

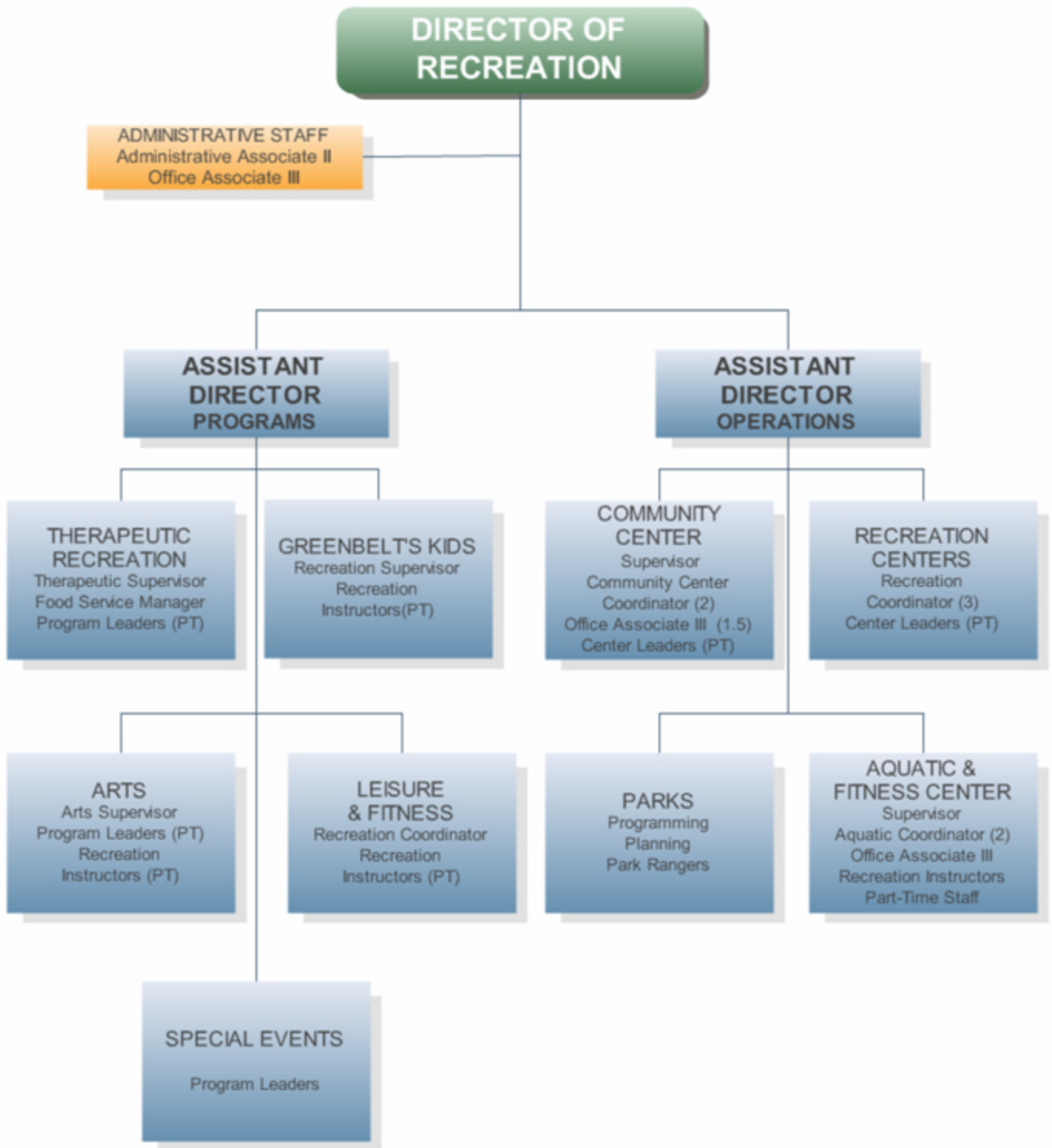


HOLIDAY AND SPECIAL EVENTS

<p><u>January</u> Greenbelt New Year</p>	<p><u>February</u> Winter Youth Musical Washington's Birthday Marathon Get Movin' Night</p>	<p><u>March</u> Senior Ice Cream Social Saint Patrick's Day Easter Egg Hunt</p>
<p><u>April</u> Spring Camp Spring Baseball Camp Public Works Open House Earth Day Celebration Greenbelt Baseball's Opening Day Parade Celebration of Spring</p>	<p><u>May</u> Grad Night Green Man Festival Pet Expo Memorial Day Ceremony</p>	<p><u>June</u> Greenbelt Day Weekend Activities Creative Kids Camp Production GHI House and Garden Tour Daddy Daughter Dance Youth Triathlon</p>
<p><u>July</u> July 4th Activities Creative Kids Camp Production Camp Encore Production</p>	<p><u>August</u> Creative Kids Camp Production Camp Pine Tree Talent Show Camp Encore Production</p>	<p><u>September</u> Labor Day Events Parade Camp Performance Larry Noel Race Pooch Plunge</p>
<p><u>October</u> Costume Contest & Parade FallFest Oktoberfest Health Fair Advisory Board Appreciation Dinner</p>	<p><u>November</u> It's Municipal Government Veteran's Day Ceremony Gobble Wobble 5k</p>	<p><u>December (Festival of Lights)</u> North Pole Calling Art and Craft Show and Sale Christmas Crafts Workshop Santa's Visit Tree Lighting Wright Brother 10k</p>

Ongoing Events: Artful Afternoons, Businessperson's Lunch, Field Trips, Kids Quickies, Late Night at the Youth Center, Art Exhibits, X-Treks and Volksmarch, Family Swim Nights and Birthday Parties.

r e c r e a t i o n



Personnel staffing

PERSONNEL STAFFING		Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
610	Recreation Administration					
	Recreation Director	GC-18	1	1	1	1
	Assistant Director	GC-15	2	2	2	2
	Administrative Associate II	GC-9	1	1	1	1
	Office Associate III	GC-7	1	1	1	1
	Park Ranger	NC	.5	.5	.5	.5
	Total FTE		5.5	5.5	5.5	5.5
620	Recreation Centers					
	Recreation Coordinators I & II	GC-9 & 10	3	3	3	3
	Center Leaders - PT	NC	3.5	3.5	3.5	3.5
	Total FTE		6.5	6.5	6.5	6.5
650	Aquatic & Fitness Center					
	Aquatic Center Supervisor	GC-13	1	1	1	1
	Aquatics Coordinators I & II	GC-10 & 11	2	2	2	2
	Office Associate III	GC-7	1	1	1	1
	Recreation Instructors - PT	NC	1.6	1.6	1.6	1.6
	Pool Staff - PT	NC	14.1	14.1	14.1	14.1
	Total FTE		19.7	19.7	19.7	19.7
660	Community Center					
	Community Center Supervisor	GC-13	-	1	1	1
	Community Center Supervisor	GC-12	1	-	-	-
	Comm. Ctr. Coordinators I & II	GC 10 & 11	2	2	2	2
	Office Associate III	GC-7	1.5	1.5	1.5	1.5
	Center Leaders - PT	NC	4.1	4.1	4	4
	Total FTE		8.6	8.6	8.5	8.5
665	Greenbelt's Kids					
	Recreation Supervisor	GC-12	1	1	1	1
	Recreation Instructors - PT	NC	10.9	10.9	10.9	10.9
	Total FTE		11.9	11.9	11.9	11.9
670	Therapeutic Recreation					
	Therapeutic Supervisor	GC-12	1	1	1	1
	Food Service Manager	NC	.5	.5	.5	.5
	Program Leaders - PT	NC	1.2	1.2	1.2	1.2
	Total FTE		2.7	2.7	2.7	2.7
675	Leisure & Fitness					
	Recreation Coordinators I & II	GC-9 & 10	1	1	1	1
	Recreation Instructors - PT	NC	.8	.8	.8	.8
	Total FTE		1.8	1.8	1.8	1.8

PERSONNEL STAFFING	Grade	Auth. FY 2007	Auth. FY 2008	Prop. FY 2009	Auth. FY 2009
685 Arts					
Arts Supervisor	GC-12	1	1	1	1
Program Leaders - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructors	NC	.5	.5	.5	.5
Total FTE		2.8	2.8	2.8	2.8
690 Special Events					
Program Leaders - Organization - PT	NC	.4	.4	.4	.4
Total FTE		.4	.4	.4	.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		39.4	39.4	39.3	39.3
Total Recreation Department FTE		<u>59.9</u>	<u>59.9</u>	<u>59.8</u>	<u>59.8</u>

DEPARTMENTAL SUMMARY	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
Recreation Administration	\$570,808	\$614,880	\$662,700	\$655,600	\$685,000	\$682,300
Recreation Centers	427,691	504,768	490,400	496,500	507,000	510,200
Aquatic & Fitness Center	962,619	1,022,341	982,400	1,029,200	1,021,500	1,023,800
Community Center	702,296	688,611	732,400	744,000	754,100	757,300
Greenbelt's Kids	236,153	321,431	304,500	335,700	359,400	360,700
Therapeutic Recreation	137,999	143,382	158,200	155,600	164,000	165,700
Leisure & Fitness	107,225	102,353	107,400	108,200	110,600	111,500
Arts	156,335	147,260	175,700	181,000	182,400	183,700
Special Events	147,925	158,186	168,700	182,400	177,900	177,900
Parks	853,652	914,343	991,700	981,700	993,800	1,003,900
Total	\$4,302,703	\$4,617,555	\$4,774,100	\$4,869,900	\$4,955,700	\$4,977,000

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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Attendance – All Recreation Programs				
Recreation Centers	108,860	120,608	120,000	120,000
Aquatic & Fitness Center	150,079	150,455	150,400	150,500
Community Center	100,871	95,790	97,000	97,000
Greenbelt's Kids	27,983	33,003	34,378	35,680
Therapeutic Recreation	21,310	19,484	18,993	19,130
Leisure & Fitness	24,767	23,386	22,609	24,119
Arts	26,190	20,300	20,490	25,520
Special Events	19,895	19,141	20,215	20,185
Total	479,955	482,167	484,025	492,134
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- ☐ Work with City Manager and City Council to implement Visioning Process proposals.
- ☐ If development plans in Greenbelt West advance, work with the Planning Department on recreation facilities and programs for Greenbelt West.
- ☐ Complete implementation of RecTrac and WebTrac programs. (This will be the third year of a three year program.)

Budget Comments

- ❶ The National Recreation and Parks Association's annual conference will be held in Baltimore in October 2008. Additional funding has been provided in Membership & Training, line 45, to allow all of the City's recreation professionals to attend at least one day of the three day conference.
- ❷ Professional Services, line 30, has been reduced due to the cost of background checks being lowered from \$42 to \$37 (\$1,000).
- ❸ Public Notices, line 37, have increased due to postage increases.
- ❹ Fuel costs are lower in Motor Equipment, line 50, due to less use of the vans and more use of rented buses.
- ❺ Computer Expenses, line 53, will increase to pay for the necessary support to operate WebTrac.
- ❻ The reduction in Office Expenses, line 55, reflects the greater use of email to communicate with customers and less need for postage (\$1,000).

RECREATION ADMIN. Acct. No. 610	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$339,541	\$360,887	\$382,700	\$382,900	\$394,700	\$408,300
25 Repair/Maintain Vehicles	1,115	2,278	3,200	4,700	4,700	4,700
28 Employee Benefits	100,086	111,156	121,800	117,900	124,300	120,000
Total	\$440,742	\$474,321	\$507,700	\$505,500	\$523,700	\$533,000
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,862	\$3,900	\$4,400	\$4,000	\$3,400	\$3,400
33 Insurance	56,231	64,231	70,300	68,600	75,100	63,100
34 Other Services	4,828	6,156	6,500	7,000	7,000	7,000
37 Public Notices	33,692	31,943	35,000	35,900	35,900	35,900
38 Communications	4,419	4,128	4,700	4,000	4,000	4,000
45 Membership & Training	4,769	3,929	6,700	7,400	10,300	10,300
48 Uniforms	1,711	1,821	2,000	2,000	2,000	2,000
50 Motor Equipment						
Maintenance	2,124	3,937	2,200	3,800	2,900	2,900
Motor Vehicle Fuel	3,831	3,309	3,900	1,800	2,000	2,000
53 Computer Expenses	4,789	4,653	8,000	4,700	8,000	8,000
55 Office Expenses	9,810	12,551	11,300	10,900	10,700	10,700
Total	\$130,066	\$140,558	\$155,000	\$150,100	\$161,300	\$149,300
TOTAL RECREATION ADMIN.	\$570,808	\$614,879	\$662,700	\$655,600	\$685,000	\$682,300

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 2006	FY 2007	FY 2008	FY 2009
Activities – Number of Participants	Actual	Actual	Estimated	Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Recreation Centers	3.17	3.39	3.70	3.67
Center Drop-in	44,352	43,864	44,000	44,000
Open Gyms	42,015	42,903	42,000	42,000
Permit Activities	22,493	21,841	22,000	22,000
Skate Park	n/a	12,000	12,000	12,000
Total	108,860	120,608	120,000	120,000
Full Time Equivalents (FTE)	6.3	6.3	6.3	6.3

Management Objectives

- ☐ Implement RecTrac pass management system at Springhill Lake.
- ☐ Make improvements to free weight room within existing budget constraints.
- ☐ Operate centers every day of the year.

Budget Comments

- ❶ With the implementation of the RecTrac pass management system, membership passes for the Aquatic and Fitness Center will also serve as passes for the Recreation Centers at no extra charge.
- ❷ Staffing increased from 2 FTE's in FY 2005 to 2.5 FTE's in FY 2006 and to 3 FTE's in FY 2007. The increases in Salaries and Employee Benefits, line 01 and 28 respectively, reflect these changes. Center Leaders, line 26, was reduced in FY 2008 due to the expectation that full staffing would lessen the need for part-time staff. A number of events required in greater need for part-time support.
- ❸ Departmental Equipment, line 52, is regularly budgeted at \$5,700, but savings occur when contributions are received from groups such as the Lions Club.
- ❹ Recreation Centers revenues are higher than expected due to rentals at the Youth Center during times outside of normal hours of operation.

RECREATION CENTERS Acct. No. 620	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$95,614	\$128,087	\$135,000	\$128,300	\$137,800	\$142,600
06 Repair/Maintain Building	107,811	117,974	112,600	111,700	112,600	112,600
26 Center Leaders - PT	64,272	67,480	60,000	68,700	60,000	60,000
27 Overtime	1,635	840	0	600	0	0
28 Employee Benefits	41,879	53,111	55,800	51,600	61,600	60,000
Total	\$311,211	\$367,492	\$363,400	\$360,900	\$372,000	\$375,200
OTHER OPERATING EXPENSES						
33 Insurance	\$1,217	\$1,343	\$1,400	\$1,200	\$1,200	\$1,200
38 Communications	1,573	1,601	1,800	1,500	1,500	1,500
39 Utilities						
Electrical Service	36,345	51,045	45,100	57,000	57,000	57,000
Gas Service	25,172	24,336	23,400	18,000	18,000	18,000
Water & Sewer Service	8,589	5,821	6,200	8,000	7,000	7,000
45 Membership & Training	99	371	500	500	500	500
46 Building Maintenance	38,577	47,004	42,900	43,700	44,100	44,100
52 Departmental Equipment	4,908	5,755	5,700	5,700	5,700	5,700
Total	\$116,480	\$137,276	\$127,000	\$135,600	\$135,000	\$135,000
TOTAL RECREATION CENTERS	\$427,691	\$504,768	\$490,400	\$496,500	\$507,000	\$510,200
REVENUE SOURCES						
Concessions	\$5,295	\$5,027	\$5,400	\$5,000	\$5,000	\$5,000
Miscellaneous	1,797	6,064	3,300	5,000	5,000	5,000
Youth Center Rentals	11,255	20,449	11,000	20,000	20,000	20,000
Springhill Lake Rentals	10,894	13,835	11,000	11,000	11,000	11,000
Schrom Hills Park Rentals	3,942	5,100	4,000	4,000	4,000	4,000
Park Permits	2,185	3,532	2,000	2,000	2,000	2,000
M-NCPPC Grant	20,000	20,000	20,000	20,000	20,000	20,000
Total	\$55,368	\$74,007	\$56,700	\$67,000	\$67,000	\$67,000

Aquatic and fitness center



The Aquatic and Fitness Center is operated primarily 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 Aquatic and Fitness Center and the outdoor pool, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors, and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u> 3.37	<u>2003</u> 3.53	<u>2005</u> 4.26	<u>2007</u> 4.33
Facility Expectation Survey				
Exceeded or Met Expectations	n/a	92%	91%	92%
GENERAL ADMISSION (Daily)				
September thru May				
Resident	4,459	4,412	4,400	4,400
Non-Resident	12,214	11,439	12,000	12,000
Subtotal	16,673	15,851	16,400	16,400
Summer				
Resident	5,841	5,975	6,000	6,000
Non-Resident	6,022	6,567	6,200	6,300
Weekend & Holiday Guest	1,025	1,223	1,100	1,100
Subtotal	12,888	13,765	13,300	13,400
GENERAL ADMISSION TOTAL	29,561	29,616	29,700	29,800
PASS ATTENDANCE				
September thru May				
Resident	31,935	32,417	32,000	32,000
Non-Resident	24,770	24,601	24,700	24,700
Corporation Pass	1,523	2,014	2,000	2,000
Employee	1,204	1,090	1,100	1,100
Subtotal	59,432	60,122	59,800	59,800
Summer				
Resident	18,896	18,271	18,500	18,500
Non-Resident	13,089	12,916	13,000	13,000
Corporation Pass	651	730	700	700
Employee	854	775	800	800
Subtotal	33,490	32,692	33,000	33,000
PASS ATTENDANCE TOTAL	92,922	92,814	92,800	92,800
Classes (Average of 300 per year)	14,382	14,410	14,400	14,400
Swim Team	8,750	8,120	8,000	8,000
City Camps	3,373	4,139	4,200	4,200
Special Events	393	403	400	400
Rentals	543	650	600	600
Other (Showers, Meetings)	155	303	300	300
TOTAL	150,079	150,455	150,400	150,500
Pass Sales – Residents	1,025	1,026	1,050	1,050
Pass Sales – Non-Residents	840	605	700	750
Full Time Equivalents (FTE)	19.7	19.7	19.7	19.7

Management Objectives

- ☐ Develop plan for outdoor amenities related to phase two of project using POS funds.
- ☐ Expand marketing of facility passes, activities and events through the use of monthly e-newsletters and list serve announcements to users.
- ☐ Install new Pool Pac ventilation system

Budget Comments

- ❶ In FY 2007, Salaries, line 01, includes a retirement leave payoff of \$27,100 to the long-term Aquatic & Fitness Center Supervisor. The retirement has also resulted in a reduction to the salary and benefits line items due to the turnover.
- ❷ The budget for Repair/Maintain Building, line 06, has been increased in FY 2009 because extra support from Public Works will be needed for the installation of new Pool Pak equipment. With the new Pool Pak equipment, maintenance and repair costs are expected to be lower, which is reflected in Maintain Building & Structure, line 46.
- ❸ It is recommended for this budget that revenues be set to cover a minimum of sixty (60) percent of costs. To meet this objective, it is proposed to increase all passes five (5) percent and daily admissions by 25 cents. Daily admission fees were last raised in FY 2005. Class fees have been reviewed and the Center's fees are 10 to 15 percent lower than comparable facilities. Fees were raised 5 percent in Spring 2008 and another 3 percent in Fall 2008.

REVENUE SOURCES	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
Daily Admissions	\$129,395	\$131,888	\$130,000	\$135,000	\$141,700	\$141,700
Annual Passes	291,496	270,697	299,200	265,000	278,300	278,300
Winter Passes	19,064	22,451	21,000	21,000	22,000	22,000
Summer Passes	35,122	33,547	36,800	36,000	37,800	37,800
Monthly Passes	2,408	1,866	2,200	2,500	2,200	2,200
Upgrades	285	110	300	100	100	100
Rentals	4,122	4,926	4,000	5,000	5,000	5,000
Water Classes	53,127	50,977	53,000	51,000	51,000	51,000
Personal Training	3,430	2,930	4,000	3,000	3,000	3,000
Swim Classes	60,984	60,621	64,000	60,000	60,000	60,000
Merchandise	7,669	6,976	7,700	7,000	7,000	7,000
Concessions	1,446	1,410	1,500	1,700	1,500	1,500
Subtotal	\$608,549	\$588,399	\$623,700	\$587,300	\$609,600	\$609,600
General City Revenues	354,070	433,942	358,700	441,900	411,900	414,200
Total Revenues	\$962,619	\$1,022,341	\$982,400	\$1,029,200	\$1,021,500	\$1,023,800
% of Expenditures Covered by Fees	63%	58%	63%	57%	60%	60%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Pool Staff	\$189,527	\$200,208	\$181,000	\$176,700	\$182,500	\$188,900
06 Repair/Maintain Building	40,986	33,815	39,800	47,000	54,000	54,000
20 Recreation Instructors	42,922	43,350	45,000	44,000	45,000	45,000
21 Cashiers	55,634	56,936	55,000	58,000	60,900	60,900
26 Managers/Guards/Fitness Attendant	164,091	173,572	170,000	170,000	178,500	178,500
27 Overtime	2,515	3,604	2,500	7,200	1,800	1,800
28 Employee Benefits	85,491	87,722	82,200	96,600	90,000	87,900
Total	\$581,166	\$599,208	\$575,500	\$599,500	\$612,700	\$617,000
OTHER OPERATING EXPENSES						
33 Insurance	\$14,355	\$15,606	\$16,500	\$13,900	\$14,600	\$12,600
34 Other Services	3,498	4,144	4,300	4,500	4,500	4,500
38 Communications	2,743	3,187	3,000	3,100	3,100	3,100
39 Utilities						
Electrical Service	95,638	135,497	115,600	153,000	143,000	143,000
Gas Service	103,565	92,465	95,800	82,000	82,000	82,000
Water & Sewer Service	26,224	21,619	24,000	24,000	24,000	24,000
45 Membership & Training	3,056	3,009	4,300	4,100	4,100	4,100
46 Maintain Building & Structure	95,420	110,225	105,100	106,600	95,000	95,000
48 Uniforms	1,363	2,549	1,300	1,300	1,300	1,300
52 Departmental Equipment	11,099	9,712	8,000	8,000	8,000	8,000
55 Office Expenses	4,092	5,380	5,500	5,700	5,700	5,700
61 Chemicals	17,444	17,567	18,500	18,500	18,500	18,500
67 Merchandise	2,956	2,173	5,000	5,000	5,000	5,000
Total	\$381,453	\$423,133	\$406,900	\$429,700	\$408,800	\$406,800
TOTAL AQUATIC & FITNESS CENTER	\$962,619	\$1,022,341	\$982,400	\$1,029,200	\$1,021,500	\$1,023,800

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 a historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Adult Care Center, 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, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery, and rehearsal space.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u> 3.37	<u>2003</u> 3.51	<u>2005</u> 4.40	<u>2007</u> 4.39
Co-Op Preschool/Kindergarten	13,615	13,800	14,000	14,000
Adult Day Care	13,166	12,000	12,000	12,000
News Review	2,184	2,184	2,200	2,200
Greenbelt Arts Center	619	643	600	600
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	6,006	6,292	6,300	6,300
Gymnasium	23,782	22,641	23,000	23,000
New Deal Café	102	87	100	100
Special Programs/Permits	39,597	36,343	38,000	38,000
Total	100,871	95,790	97,000	97,000
Full Time Equivalents (FTE)	8.6	8.6	8.6	8.5

Management Objectives

- ☐ Review rent setting guidelines of Community Center standard lease.
- ☐ Promote “Be Happy, Be Healthy” program with facility staff.

Budget Comments

- ❶ The change in Center Leaders, line 26, reflects the increase of the Federal minimum wage from \$6.25 to \$6.55, elimination of a part-time summer office helper (\$500) and not opening the center until 2 p.m. on holidays (\$300).
- ❷ In Departmental Equipment, line 52, funds are included to replace the AED at the Community Center.

COMMUNITY CENTER Acct. No. 660	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$205,267	\$ 208,657	\$217,900	\$216,400	\$224,600	\$232,500
06 Repair/Maintain Building	95,269	82,225	85,100	90,300	91,000	91,000
26 Center Leaders	52,389	52,222	55,300	53,500	56,100	56,000
27 Overtime	2,030	329	2,000	3,500	1,000	1,000
28 Employee Benefits	80,976	91,761	98,200	93,100	99,000	96,400
Total	\$435,931	\$435,193	\$458,500	\$456,800	\$471,700	\$476,900
OTHER OPERATING EXPENSES						
33 Insurance	\$10,904	\$11,797	\$12,500	\$10,500	\$11,100	\$9,100
34 Other Services	7,625	9,712	11,000	11,000	11,000	11,000
38 Communications	7,969	8,524	8,400	8,900	8,900	8,900
39 Utilities						
Electrical Service	66,167	86,063	82,000	115,000	110,000	110,000
Gas Service	62,342	44,997	62,000	44,000	44,000	44,000
Water & Sewer Service	4,866	2,684	4,300	3,800	3,800	3,800
45 Membership & Training	2,484	1,960	2,500	2,400	2,400	2,400
46 Maintain Building & Structure	77,698	75,608	77,500	77,500	77,500	77,500
48 Uniforms	1,111	696	1,200	1,200	1,200	1,200
52 Departmental Equipment	4,183	4,373	4,500	4,900	4,500	4,500
55 Office Expenses	7,361	6,895	8,000	8,000	8,000	8,000
58 Special Program Expenses	2,619	0	0	0	0	0
Total	\$255,329	\$253,418	\$273,900	\$287,200	\$282,400	\$280,400
CAPITAL OUTLAY						
91 New Equipment	\$11,036	\$0	\$0	\$0	\$0	\$0
Total	\$11,036	\$0	\$0	\$0	\$0	\$0
TOTAL COMMUNITY CENTER	\$702,296	\$688,611	\$732,400	\$744,000	\$754,100	\$757,300
REVENUE SOURCES						
Tenants	\$100,781	\$104,772	\$106,900	\$107,900	\$110,100	\$110,100
Rentals	86,906	98,170	92,200	102,500	101,500	101,500
Program Fees	5,229	5,578	5,600	5,600	5,600	5,600
Miscellaneous	711	1,233	800	1,100	1,100	1,100
M-NCPPC Grant	35,000	35,000	35,000	35,000	35,000	35,000
Subtotal	\$228,627	\$244,753	\$240,500	\$252,100	\$253,300	\$253,300
General City Revenue	473,669	443,858	491,900	491,900	500,800	504,000
Total	\$702,296	\$688,611	\$732,400	\$744,000	\$754,100	\$757,300
Revenue as % of Expenditure	33%	36%	33%	34%	34%	33%

Greenbelt's kids



Since 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 children's 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 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Summer Camps				
Camp Explorer	795	832	800	900
Camp Pine Tree I	2,140	2,408	2,200	2,500
Camp Pine Tree II	3,660	3,777	4,000	3,800
Counselors In Training	580	890	0	0
Teen Trek Camp	0	0	770	770
Creative Kids Camp	5,187	4,880	5,200	5,000
Camp Encore	620	611	620	700
Kinder Camp	3,057	3,040	3,100	3,200
Parade Camp	610	500	0	0
Circus Camp	0	0	200	700
Basketball Camp	375	200	400	400
After Camp classes	1,160	1,890	2,000	2,000
Summer Playground	5,400	5,400	5,400	5,400
School Year Programs				
Greenbelt Leisure & Activity Day (GLAD)	231	248	250	500
Spring Camp	390	775	600	600
Mom's Morning Out	1,415	2,167	2,000	2,000
Children's Classes	766	930	2,200	2,500
Performing Arts Classes	1,597	4,439	4,593	4,650
Teen Treks				
# of activities	0	1	5	6
Participants	0	15	40	54
Total	27,983	33,003	34,378	35,680
Full Time Equivalents (FTE)	11.9	11.9	11.9	11.9

Management Objectives

- ☐ Work with Springhill Lake Elementary School and their Parent Teacher Association to incorporate the Greenbelt Gets Active initiative.
- ☐ Develop programming around Grandparent's Day. (Visioning 2008)
- ☐ Following the success of the Daddy Daughter Dance, develop a program for Mothers and Sons.

Budget Comments

- ❶ The increase in attendance in the Mom's Morning Out, Children's Classes and Performing Arts Classes is due to the department's expanded marketing efforts.
- ❷ Since the hiring of the Recreation Supervisor in FY 2006, classes, camps and revenues have increased significantly (approximately \$70,000 in FY 2007). Approximately 15 new programs have been added or expanded since December 2006.
- ❸ In FY 2009, Program Instructors, line 20, has increased due to the expansion of Kinder Camp and Creative Kids camp. They will both be allowing an additional 15 campers to address the waiting list each camp has had in the past.
- ❹ In FY 2009, Other Services, line 34, has increased due to the addition of an eight (8) week Circus Camp scheduled for summer 2008.
- ❺ In FY 2008 and FY 2009, Equipment Rental, line 43, has increased due to the phasing out of the 15 passenger vans and restoring the use of buses for trips.
- ❻ This budget includes all of the expenses associated with youth programs. However, revenues associated with this budget are not all inclusive due to transfer of money to the Aquatic and Fitness Center for swim lessons. If these monies were NOT transferred, the total revenue over expenditures would be approximately 127% or above for Greenbelt Kids. The actual monies transferred for FY 2007 was \$15,000 and the monies projected to be transferred for FY 2008 is approximately \$15,000.

GREENBELT'S KIDS	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
Acct. No. 665	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$25,734	\$52,245	\$56,200	\$56,900	\$59,000	\$61,000
20 Program Instructors	139,149	178,560	162,500	181,500	192,500	192,500
27 Overtime	3,540	0	0	0	0	0
28 Employee Benefits	14,249	28,095	\$28,400	29,200	31,000	30,300
Total	\$182,672	\$258,900	\$247,100	\$267,600	\$282,500	\$283,800
OTHER OPERATING EXPENSES						
34 Other Services	\$536	\$0	\$0	\$4,500	\$15,000	\$15,000
43 Equipment Rental	13,104	12,401	17,000	18,800	20,000	20,000
45 Membership & Training	1,026	285	500	600	500	500
48 Uniforms	1,679	4,135	1,800	1,800	2,000	2,000
52 Departmental Equipment	4,545	8,073	7,300	9,300	7,300	7,300
58 Special Program Expenses	32,591	37,637	30,800	33,100	32,100	32,100
Total	\$53,481	\$62,531	\$57,400	\$68,100	\$76,900	\$76,900
TOTAL GREENBELT'S KIDS	\$236,153	\$321,431	\$304,500	\$335,700	\$359,400	\$360,700
REVENUE SOURCES						
443108 M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
455101 Camp Pine Tree	142,656	144,513	150,000	146,200	151,800	151,800
455102 Kinder Camp	34,984	41,829	42,000	47,000	49,300	49,300
455103 Creative Kids Camp	95,710	107,791	113,000	114,400	117,800	117,800
455104 Circus Camp	0	0	0	6,000	20,000	20,000
455199 Miscellaneous Camps	11,807	11,721	13,000	10,000	20,000	20,000
455201 Mom's Morning Out	14,952	30,485	22,000	31,000	32,000	32,000
455203 Performing Art Classes	0	16,646	14,000	25,000	20,000	20,000
455299 Miscellaneous Classes	16,379	31,187	22,000	22,000	23,000	23,000
Total	\$328,488	\$396,172	\$388,000	\$413,600	\$445,900	\$445,900
Revenue as % of Expenditure	139%	123%	127%	123%	124%	124%

Therapeutic recreation



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

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Seniors Programming	3.34	3.46	4.54	4.30
Special Populations Programming	2.99	n/a	n/a	n/a
SENIOR PROGRAMS				
City Sponsored				
Fee based programs/classes	652	633	625	630
Free Classes for Seniors	1,207	908	875	850
Trips & Special Events				
Attendance	747	679	650	655
Sr. Lounge & Game Room Drop In	1,260	1,062	1,000	1,000
Sr. Game Room Activities	1,657	1,604	1,598	1,575
Golden Age Club	1,775	1,797	1,780	1,785
Senior Softball	600	600	600	600
Inclusion Programs	398	315	320	330
Co-Sponsored:				
"Food & Friendship"	2,987	2,362	2,800	2,850
Community College Classes	6,492	5,786	5,120	5,200
Holy Cross Hospital Exercise	1,957	2,094	1,975	2,000
GIVES	1,375	1,644	1,650	1,655
Recovery	103	0	0	0
M-NCPPC Leisure Skills	100	0	0	0
Total	21,310	19,484	18,993	19,130
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

Management Objectives

- ☐ Work with the Greenbelt Disabilities Connection Group to develop recreational and social programs to enhance the lives of Greenbelt residents with disabilities.
- ☐ Implement the Get Active Greenbelt health and wellness initiative into therapeutic programming by offering at least two wellness programs each month into the Explorations Unlimited series. Also offer it at Green Ridge House.
- ☐ In conjunction with the GAIL program, using the outcome of the 2008 focus group discussions, develop strategies to respond to needs raised in the discussions.

Budget Comments

- ❶ Program Leaders, line 19, includes funds for three summer inclusion staff, year round part-time assistance and a food service manager.
- ❷ The increase in Special Program Expenses, line 58, reflects the increased costs for trips which are offset by increased fees for some trips.

THERAPEUTIC RECREATION	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
Acct. No. 670	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$69,869	\$72,311	\$76,300	\$75,000	\$76,200	\$78,800
19 Program Leaders	25,791	25,499	33,000	28,500	33,000	33,000
28 Employee Benefits	22,439	24,166	26,200	25,600	27,100	26,200
Total	\$118,099	\$121,976	\$135,500	\$129,100	\$136,300	\$138,000
OTHER OPERATING EXPENSES						
33 Insurance	\$505	\$639	\$600	\$500	\$500	\$500
34 Other Services	1,275	667	500	700	700	700
45 Membership & Training	1,066	795	1,000	800	1,000	1,000
52 Departmental Equipment	167	23	0	0	0	0
58 Special Program Expenses	16,860	19,227	20,400	24,400	25,400	25,400
69 Awards	27	55	200	100	100	100
Total	\$19,900	\$21,406	\$22,700	\$26,500	\$27,700	\$27,700
TOTAL THERAPEUTIC RECREATION	\$137,999	\$143,382	\$158,200	\$155,600	\$164,000	\$165,700
REVENUE SOURCES						
Program Expenses	\$13,487	\$18,837	\$15,000	\$19,000	\$20,000	\$20,000
Former Contribution to Golden Age Club	5,100	5,100	6,100	6,100	6,100	6,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$30,587	\$35,937	\$33,100	\$37,100	\$38,100	\$38,100

Leisure & fitness



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, educational classes, and other experiences paid for by fees charged to the participants.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Sport and Athletic Programming	3.18	3.36	4.33	4.26
Summer Programming	3.24	3.44	4.44	4.22
Weight Lifting Club	4,485	4,123	4,000	4,000
Exercise for Lunch	1,950	1,950	1,950	1,950
Franchise Leagues & Tournaments	10,332	9,416	10,634	12,144
Classes	8,000	7,897	6,025	6,025
Total	24,767	23,386	22,609	24,119
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- ☐ Work with Greenbelt Middle School to incorporate activity and nutrition workshops for the school community.
- ☐ Offer foreign language classes for adults.

Budget Comments

- ① Recreation Instructors, line 20, includes Health Fitness and Fit & Fun instructors, staff for Teen Treks school year trips, business men's lunch staff, scorekeepers, kickball umpires and field attendants for tournaments. The expense in this line item is lower in FY 2007 and FY 2008 because classes were cancelled due to instructor illness. The cancellations will also impact revenues.
- ② The revenue listed as Performing Arts are the adult dance groups (International, Greek, Goddess, Ballroom, Jazz, Performance Club and Camp Cabaret) and use of the dance studio.
- ③ The revenue listed as Fitness Classes includes: Health Fitness, Aerobics, Fit & Fun, Tai Chi (all levels), Neijia training, Push Hands, Pilates, Yoga, Karate and First Aid.
- ④ This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 136% of expenses.
- ⑤ Awards, line 69, is higher due to the Get Active Greenbelt initiatives. T-shirts, pedometers and water bottles were purchased for participants. A \$1,500 grant was received from Prince George's County Councilwoman Turner to offset the increase in FY 2008.

LEISURE & FITNESS	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009
Acct. No. 675	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$40,489	\$36,645	\$38,500	\$39,500	\$40,800	\$42,200
20 Recreation Instructors	19,394	14,940	16,000	15,000	15,000	15,000
27 Overtime	0	1,156	800	600	600	600
28 Employee Benefits	13,995	13,137	15,400	15,200	16,300	15,800
Total	\$73,878	\$65,878	\$70,700	\$70,300	\$72,700	\$73,600
OTHER OPERATING EXPENSES						
34 Other Services	\$28,991	\$31,523	\$31,500	\$32,000	\$32,000	\$32,000
45 Membership & Training	324	394	500	500	500	500
48 Uniforms	500	851	600	600	600	600
52 Departmental Equipment	1,450	1,774	1,600	1,600	1,600	1,600
69 Awards	2,082	1,934	2,500	3,200	3,200	3,200
Total	\$33,347	\$36,476	\$36,700	\$37,900	\$37,900	\$37,900
TOTAL LEISURE & FITNESS	\$107,225	\$102,354	\$107,400	\$108,200	\$110,600	\$111,500
REVENUE SOURCES						
Prince George's County Grant	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
Softball Leagues	7,375	6,764	6,000	6,000	6,000	6,000
Basketball Leagues	15,415	13,750	12,500	14,000	14,000	14,000
Performing Arts Classes	6,546	11,579	7,500	13,000	13,000	13,000
Fitness Classes	43,365	38,656	38,000	38,000	38,000	38,000
Total	\$72,701	\$70,749	\$64,000	\$72,500	\$72,500	\$72,500
Revenues as a % of Expenditures	68%	69%	60%	67%	66%	65%

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.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Art Programs	n/a	n/a	4.35	4.42
Artful Afternoons	2,370	1,870	2,300	2,300
Artist in Residence Program	1,440	1,000	970	970
Arts Education	3,030	4,220	4,140	4,000
Gallery Exhibitions	2,550	2,220	2,200	2,300
Special Event Arts Activities	9,450	9,040	8,800	8,900
Performance Series – Camp Sessions, Artful Afternoons, and Special Events	7,350	1,950	2,080	7,050
Total	26,190	20,300	20,490	25,520
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

The Recreation Department’s visual arts program contributes to the atmosphere of the City in an ongoing manner through displays of community artwork in facilities such as the Community Center, Aquatic and Fitness Center, Springhill Lake Recreation Center, Municipal Building, Greenbelt branch of the Prince George’s County Memorial Library system and Greenbelt Elementary School. An estimated 150,000 residents and visitors enjoy these displays annually.

Management Objectives

- ☐ Develop written Standard Operating Procedures for the proper handling of the ceramic studio and its operation.
- ☐ Oversee design and construction of a mural on the skate park retaining wall.

Budget Comments

- ❶ The increase in Program Leaders, line 19, extends the hours of the Arts Education Specialist from 18 hours per week to 20.
- ❷ Special Program Expenses, line 58, has been increased \$2,000 because the Prince George's County Arts Council grant has to be used for a specific project and not support general operations. The funds will be used for the mural project at the skate park.

ARTS Acct. No. 685	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$48,752	\$51,269	\$55,600	\$55,300	\$57,800	\$59,800
19 Program Leaders	28,676	29,127	34,400	34,000	36,200	36,200
20 Recreation Instructors	17,146	20,607	22,700	27,000	27,000	27,000
27 Overtime	3,667	0	0	0	0	0
28 Employee Benefits	18,989	20,702	22,700	22,700	24,000	23,300
Total	\$117,230	\$121,705	\$135,400	\$139,000	\$145,000	\$146,300
OTHER OPERATING EXPENSES						
30 Professional Services	\$100	\$0	\$200	\$200	\$200	\$200
34 Other Services	1,230	1,792	3,000	3,900	3,200	3,200
37 Public Notices	2,289	2,364	3,000	3,000	3,000	3,000
45 Membership & Training	288	1,162	1,300	1,500	1,500	1,500
52 Departmental Equipment	14,531	2,821	9,200	9,900	3,700	3,700
58 Special Program Expenses	7,682	8,855	10,400	10,400	12,400	12,400
75 Arts Supplies	12,985	8,562	13,200	13,100	13,400	13,400
Total	\$39,105	\$25,556	\$40,300	\$42,000	\$37,400	\$37,400
TOTAL ARTS	\$156,335	\$147,261	\$175,700	\$181,000	\$182,400	\$183,700
REVENUE SOURCES						
Art Classes	\$17,328	\$15,614	\$16,500	\$18,000	\$18,000	\$18,000
Ceramic Classes	30,610	36,292	33,000	42,000	42,000	42,000
Performing Arts Classes	10,753	0	0	0	0	0
Craft Fair	2,295	2,605	2,600	2,600	2,600	2,600
Prince George's County Arts Council	2,922	2,000	2,000	2,000	2,000	2,000
Maryland State Arts Council	9,500	13,971	14,000	16,500	16,500	16,500
Total	\$73,408	\$70,482	\$68,100	\$81,100	\$81,100	\$81,100
Revenues as a % of Expenditures	47%	48%	39%	45%	44%	44%

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 over 15 programs held annually throughout the City including the Labor Day Festival, Fall Fest, Greenbelt New Year and the Celebration of Spring. City Contributions to various recreation organizations include groups that provide baseball, football, cheerleading, senior activities, cultural arts and musical opportunities.

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Special Events	3.48	3.58	4.47	4.37
July 4 th	10,000	10,000	10,000	10,000
Labor Day Activities	2,000	2,000	2,000	2,000
Costume Contest & Parade	550	250	500	550
Health Fair	300	300	350	350
Fall Fest	1,200	1,200	800	1,200
Tree Lighting Ceremony	500	375	500	500
Festival of Lights Activities – Craft Show	1,700	1,700	1,700	1,700
Greenbelt New Year	920	823	856	920
Celebration of Spring	300	300	800	500
Easter Egg Hunt	600	375	600	600
Pet Expo	700	700	700	700
GRAD Night	550	503	550	550
Greenbelt Day Weekend	250	300	550	500
Blood Drives	325	315	315	315
Total	19,895	19,141	20,215	20,385
Full Time Equivalents (FTE)	.4	.4	.4	.4

Management Objectives

- ☐ Increase program offerings over Greenbelt Day weekend.
- ☐ Plan a Get Active Greenbelt day as part of Parks and Recreation month in July 2008.
- ☐ Begin planning for City's 75th Anniversary in 2012. (Funded in Special Projects Fund)

Budget Comments

- ❶ The amount budgeted in Contributions, line 68, is budgeted at the same amount as FY 2008 plus \$500. The \$500 is for Friends of the New Deal Café Arts entertainment at New Years. In prior years, the department had included this as part of its expenses in Special Program Expenses, line 58.

SPECIAL EVENTS Acct. No. 690	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$1,509	\$3,484	\$2,000	\$4,500	\$3,500	\$3,500
22 Organization Leaders	6,120	6,000	6,000	6,000	6,000	6,000
23 Special Events/Activities	34,594	41,420	41,000	48,300	48,300	48,300
28 Employee Benefits	326	89	400	400	300	300
Total	\$42,549	\$50,993	\$49,400	\$59,200	\$58,100	\$58,100
OTHER OPERATING EXPENSES						
33 Insurance	\$101	\$128	\$100	\$100	\$100	\$100
58 Special Program Expenses	36,475	40,566	39,000	42,400	39,000	39,000
68 Contributions	68,800	66,499	80,200	80,700	80,700	80,700
Total	\$105,376	\$107,193	\$119,300	\$123,200	\$119,800	\$119,800
TOTAL SPECIAL EVENTS	\$147,925	\$158,186	\$168,700	\$182,400	\$177,900	\$177,900

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimated Trans.	FY 2009 Requested Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$6,120	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Total	\$6,120	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
68 Contributions to Organizations						
Boys & Girls Club	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
Aquatic Booster Club	1,600	1,600	1,600	1,600	1,600	1,600
Greenbelt Concert Band	4,600	4,600	4,600	4,600	4,600	4,600
Greenbelt Baseball	7,000	9,000	9,000	9,000	9,000	9,000
Greenbelt Arts Center	25,000	25,000	29,500	29,500	29,500	29,500
Greenbelt Golden Age Club	500	0	0	0	0	0
Greenbelt Babe Ruth League	9,000	9,000	9,000	9,000	9,000	9,000
Greenbelt Senior Softball	1,000	999	1,000	1,000	1,000	1,000
Greenbelt Double Dutch	4,000	0	4,000	4,000	4,000	4,000
Friends of New Deal Cafe Arts	1,100	1,300	1,500	2,000	2,000	2,000
Total	\$68,800	\$66,499	\$80,200	\$80,700	\$80,700	\$80,700
TOTAL CONTRIBUTIONS	\$74,920	\$72,499	\$86,200	\$86,700	\$86,700	\$86,700

par ks



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

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
<u>Election Survey Scores (Last 4 elections)</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>
Park Maintenance	3.21	3.35	4.22	4.20
Plantings	3.52	3.60	4.51	4.47
Ball field Maintenance	n/a	3.31	4.10	4.14
Park Acreage				
City	515	515	515	532
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	15	15	15	15
Schrom Hills				
Permits Issued	162	226	200	200
Buddy Attick Park				
Permits Issued	70	89	80	80
Athletic Field Complexes Maintained by City:				
City Property ¹	4	4	4	4
School Property ²	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work:				
Hazardous Live Trees Removed	6	7	6	6
Dead Trees Removed	28	45	20	20
Trees Lost in Storms	9	12	10	10
New Trees Planted	215	150	200	200
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	5	5	5	5

¹ Braden, Northway, McDonald, Lakewood

² Mandan (Greenbelt Middle removed in FY 2005)

Management Objectives

- ☐ Conduct a detailed assessment of the City's tree canopy.
- ☐ Replace one playground in Windsor Green. Look to make it a community build playground.
- ☐ Develop a pilot program to identify significant trees on public property.

Budget Comments

- ❶ Other Services, line 34, includes \$20,000 for contractual tree work, up from \$13,600 in FY 2007; \$5,100 for grass cutting of City parks in the Greenbelt Homes, Inc. neighborhood; and \$700 to do the annual gypsy moth survey. The FY 2008 expense includes two \$5,000 payments to GHI for grass cutting – one for FY 2008 and one that should have been paid in FY 2007.
- ❷ The price to rent portable toilets was raised in FY 2008 due to a fuel surcharge. The cost in Equipment Rental, line 43, is budgeted lower in FY 2009 due to the expected opening of restrooms in Attick Park.
- ❸ In Park Fixture Expenses, line 47, \$1,000 is budgeted for the start of a tree identification program.
- ❹ Motor Equipment Maintenance, line 50, expenses for the Parks vehicle fleet, like the Public Works fleet, have been lower than expected in recent years, reflecting the improved condition of the fleet.
- ❺ It is recommended that Departmental Equipment, line 52, which pays for replenishment of surface materials in playgrounds be increased to \$30,000 annually. This year, \$22,500 was spent replenishing wood fiber surfacing and only about half the areas in need were done.
- ❻ The additional acreage in FY 2009 is the anticipated dedications in the South Core of Greenbelt Station, 3.7 acre common green and 13 acres of stream channel.
- ❼ The Performance Measures for playgrounds have been amended to include the playgrounds on private property which are covered by the playground maintenance agreement.

PARKS Acct. No. 700	FY 2006 Actual Trans.	FY 2007 Actual Trans.	FY 2008 Adopted Budget	FY 2008 Estimate d Trans.	FY 2009 Proposed Budget	FY 2009 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries – Park Rangers	\$10,247	\$12,484	\$13,000	\$13,000	\$13,000	\$13,000
24 Park & Playground Maintenance	400,307	420,222	448,600	425,600	425,600	445,200
25 Repair/Maintain Vehicles	18,672	30,653	24,800	33,800	33,800	33,800
27 Overtime	3,575	6,283	4,000	6,900	6,900	6,900
28 Employee Benefits	205,107	220,970	234,000	217,300	239,100	232,600
Total	\$637,908	\$690,612	\$724,400	\$696,600	\$718,400	\$731,500
OTHER OPERATING EXPENSES						
33 Insurance	\$32,923	\$36,020	\$41,200	\$36,200	\$38,300	\$31,300
34 Other Services	15,533	13,580	25,800	30,800	25,800	25,800
39 Utilities						
Electrical Service	16,549	27,530	21,000	32,000	32,000	32,000
Water & Sewer Service	2,973	2,408	2,500	4,200	3,000	3,000
43 Equipment Rental	8,231	4,890	6,500	10,000	6,500	6,500
45 Membership & Training	3,762	4,019	4,400	4,400	4,400	4,400
47 Park Fixture Expenses	22,095	20,000	25,500	26,900	26,000	30,000
48 Uniforms	5,487	5,488	7,700	7,700	7,700	7,700
49 Tools	24,429	21,173	22,200	22,700	22,700	22,700
50 Motor Equipment Maintenance	47,157	42,166	58,200	57,300	60,700	60,700
52 Departmental Equipment	20,370	23,522	30,000	30,000	26,000	26,000
60 Road & Paving Materials	0	991	1,700	1,000	1,700	1,700
63 Landscaping Supplies	14,177	18,154	15,600	16,900	15,600	15,600
64 Lighting Supplies	2,058	3,780	5,000	5,000	5,000	5,000
Total	\$215,744	\$223,731	\$267,300	\$285,100	\$275,400	\$272,400
TOTAL PARKS	\$853,652	\$914,343	\$991,700	\$981,700	\$993,800	\$1,003,900
REVENUE SOURCES						
Tennis Court Lighting Fee	\$818	\$816	\$600	\$800	\$800	\$800
Total	\$818	\$816	\$600	\$800	\$800	\$800