

# Fiscal Year 2022



## RECREATION & PARKS

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

# RECREATION AND PARKS

## ***STRATEGIC PLAN***

### **MISSION**

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

### **VISION**

Greenbelt will be the happiest, healthiest place to live, learn, work and play.

### **CORE VALUES**

#### **CREATIVITY**

- Our work environment empowers and motivates all employees to be imaginative and open minded.

#### **INTEGRITY**

- Our employees firmly adhere to the Community Pledge, Department Values and support these ideals in their words and actions; employees have the right and responsibility to professionally confront other's compliance with these principals and values.

#### **RESPECT**

- Our employees treat others as they want others to treat them; by trusting the professional competence of others; recognizing other's contributions, regardless of their position within the organization; being sensitive to the differences and opinions of colleagues and the public; and regarding others with honor and esteem.

#### **SAFETY**

- Our employees are committed to providing protection against injury and damage to persons, property and the environment.

#### **LEARNING**

- We are committed to our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.



## TRUST

- Trustworthiness is held in the highest regard by Greenbelt Recreation Department employees at all levels. Individuals endeavor to be sincere in both supervisory and peer relationships with their co-workers and in the approach they take toward performing their responsibilities.

## GOALS

1. Provide excellent programs, services, places and spaces.
2. Promote natural and historic resources.
3. Build community, promote wellness and ensure equal access for all.
4. Manage assets efficiently and effectively.
5. Cultivate an effective, dynamic workforce.

## Accomplishments

When the COVID-19 pandemic disrupted “normal life,” Greenbelt Recreation staff rose to the occasion and continued to provide recreation opportunities in new and creative formats. In the early stages of the pandemic we created the Virtual Recreation Center (VRC)—filled with entertainment opportunities for all ages, free of charge. Our focus was to provide equal access for all in keeping with our departmental goals. As the pandemic continued, we adapted our processes while keeping patrons and staff safe from the virus.

### Virtual Recreation Center and Early Pandemic Resources

Greenbelt Recreation collaborated with Public Information colleagues to develop the Virtual Recreation Center (VRC) on the city website. The VRC offers a wealth of original videos, multimedia activity guides, and linked resources that patrons of all ages can enjoy safely at home.



A few popular items on the VRC include:

- Move this Book/Move this Beat video series offering children a fun way to stay active;
- Preschool videos featuring crafts, stories, art projects, and learning opportunities; and
- Seven Song Sing-Along series featuring videos with captions and downloadable songbooks.

In addition to the VRC, staff created two new arts YouTube playlists on the city channel, searchable as “Greenbelt Recreation ARTS” and “Greenbelt Recreation ARTS Kids.”

To make sure the fun continued in the summer, staff created Summer Fun Activity Kits, filling them with art supplies, books, educational activities, as well as game and fitness equipment. Over 300 kits were distributed.



## CAMPS

Staff reimagined summer camp programs and created Summer Connect, a suite of camp programs combining on-demand activity videos, interactive Zoom sessions, and at-home art kits, which were delivered to patrons via contactless curbside pick-up.

In an effort to support families during the pandemic, summer camps were offered at significantly reduced rates. Scholarships/financial assistance were available upon request.

Kinder Camp, Creative Kids Camp, Circus Camp, Camp Pine Tree, Camp Encore and Crankie Camp all offered a mix of prerecorded and live camp activities. This mix offered parents the flexibility to access fun activities for their children at times that matched up with their busy schedules. Camps ran

for a total of ten weeks and covered a variety of disciplines—cooking, fitness, visual arts, writing, dance, music, drama, and circus skills.

Camps encouraged young patrons to connect with each other and develop new talents. Creative Kids Campers created a collection of music videos featuring their visual art and vocal and dance performances. Camp Encore put on a virtual performance of “Fun, Fearless, and Fierce: Shakespeare’s Females and the Fellas They Fascinate” to great success. New this past summer, Crankie Camp taught campers how to create their own scrolling storytelling machines, much to their delight and hilarity.



## FACILITY RE-OPENING

Prior to facilities reopening in the fall of 2020, staff designed and implemented a comprehensive plan to address the challenges of operating during a pandemic.

COVID-19 protocols include:

- Modified staff schedules to ensure facility coverage and reduce opportunities for infection;
- Staff training on sanitation and safety procedures;
- Personal Protective Equipment (PPE) and other protective equipment;
- Plexiglass shields and other safety features installed in buildings;
- Waivers required for any patrons attending events, classes, or in-person programs;
- Screening for every person entering a recreation building (temperature check, symptom questionnaire and exposure questionnaire);
- Maintain contact tracing logs;
- Rigorous facility sanitation schedules;
- COVID-19 incidence documentation and response plan;
- Signage to keep the public informed of changes and new rules; and
- A new online registration system to facilitate patrons in spaces that had been available for walk-ins before the pandemic.

All plan elements are constantly being evaluated as the pandemic evolves. Below are some of the ways we were able to open to the public.

- **GAFC** – Patrons can book a reservation ahead of time to exercise at the facility. Exercise areas included the outdoor and indoor pools, weight room, cardio room, and cycling room. All patrons are health screened, contact tracing logs are maintained, and the facility is cleaned between sessions.

The GAFC was upgraded to include Wi-Fi in the Fitness Wing, allowing participants to use their mobile devices during workouts.

**GREENBELT RECREATION** **Greenbelt Aquatic & Fitness Center: Lap Swim or Water Walking Reservations**

[To view these directions via video tutorial click HERE!](#)

**Step 1: Access**

1. Click [HERE](#) to reserve your lap swim or water walking registration.

**Step 2: Login**

1. Click Login and enter your [WebTrac/Reclink Username and Password](#).  
(Accounts are limited to patrons with an established household in our database from previous in-person or online transactions).
- OR:  
2. If you have an established household, but you have never used Reclink, you can use the [default login settings](#):
  - a. Username = Home Phone number (no spaces or special character)
  - b. Password = Last name.
- OR:  
3. [Contact us for account access/creation](#). **Online account creation is not permitted.**  
(Caroline Soter, csoter@greenbeltmd.gov, 301-397-2204 Cathy Pracht, cpracht@greenbeltmd.gov, 301-397-2200).

**Step 3: Locate Activity Type**

1. Click "Pool - Lap Swim & Water Walking" under the Activity Types side menu.

The screenshot shows a navigation menu with "Pool - Lap Swim & Water Walking" highlighted. A red arrow points to the "Login" link in the header area. Another red arrow points to the "Pool - Lap Swim & Water Walking" option in the side menu.

- **Youth Center/Springhill Lake Recreation Center** – Center Leaders provide bathroom access for patrons using outdoor recreation space. Patrons can also get tokens for the tennis court. A reservation system was implemented so families can use the gym for an hour at a time.

- **Community Center**

**Classes** – A limited number of classes were held in-person.

**Pickups** – The Community Center serves as a location for contactless pickups for patrons taking part in various events, classes, and programs.

**Community Services** – Continued to be a location for CARES/GAIL to offer services to the population such as free produce and diaper distribution, and flu shots. Recreation staff coordinated five blood drives.

**Artists-in-Residence, tenants, and rentals**

Artists-in-Residence have enjoyed uninterrupted access to their Community Center studios throughout the pandemic. Six artists taught classes.

Community Center staff continued to administer facility licenses, leases and use agreements for various user groups and tenants.

Staff actively promoted positive tenant relationships. This includes reasonable responses to maintenance requests, notification of facility events and necessary follow-up to requests.

Received over 550 commercial kitchen rental inquiries. Since it is state approved for food processing, specific permits are required to rent the kitchen. There are currently three food operations with the necessary permits to rent the kitchen.

- **Parks** – Parks have been continually open during the pandemic - grills and picnic tables were removed/restricted to discourage congregating. Bathrooms are cleaned often. Playgrounds were closed for a time but are now open.
- **Other outdoor facilities** – The tennis courts, skate park, and other outdoor facilities were closed early on but were able to reopen.

## CLASSES

To protect the community from the virus while continuing to provide service, classes moved to new formats. In virtual classes, Zoom monitors handled technical issues, allowing teachers to fully focus on instruction, enhancing the user experience. We identified five new locations for “outdoor classrooms.” These outdoor classes give students the rare opportunity to safely socialize in person, a critical need this year.



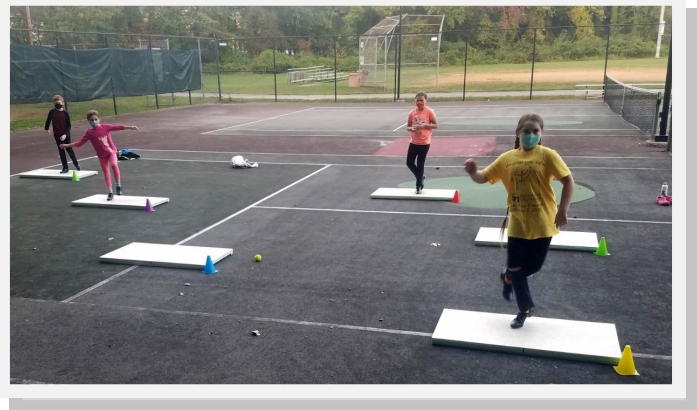
Following the Executive Order on gatherings, a limited number of in-person courses were offered. A few advanced dance classes were held socially distant in the Community Center gym. The ceramic studios were also able to open to Open Studio students.

In response to increased interest, our archery program expanded from two to six classes per week, creating space for more youth and adult participants.

The performing arts programs continued virtually throughout the pandemic. Staff continued to offer classes in instrumental music and circus arts, as well as a comprehensive curriculum of dance classes. There were 72 course sections provided. As estimated, 119 quarterly arts program classes and workshops were held. Enrollment is expected to top 900 participants.

Staff operated weekly drop-off/pick-up times to enable ceramics participants to have their wares fired at the Community Center. Students have expressed that they would like to see online offerings continue after in-person classes resume.

Instead of an in-person culminating December dance performance, the arts program offered Nutcracker To Go, which enabled young dancers to perform the show in their living rooms.



## PROGRAMS AND CLUBS

Greenbelt Recreation continued to provide patrons of all ages with community and connection.

### CHILDREN

#### Mom's Morning Out

Mom's Morning Out Preschool staff adapted immediately to provide the preschool curriculum safely in a hybrid format.

#### Eagle VISION

Eagle VISION lays the building blocks for an active, healthy lifestyle. Classes teach nutrition and provide active games.



## Library Programs at SHLRC: STEM-tastic & Story Explorers

In collaboration with the Greenbelt Library, two monthly programs were offered at the Springhill Lake Recreation Center. STEM-tastic and Story Explorers target elementary and middle school students, providing STEM programs and bringing stories to life with activities and games.

## SENIORS

### Senior Nutrition

The Senior Nutrition (Food & Friendship) program gave uninterrupted support to Greenbelt Seniors throughout the pandemic. Each week, registered seniors received seven days' worth of frozen meals. The meals maintain nutritional benefits including low sodium and low sugar. Over 50 seniors received meals, an increase of more than 150% during the pandemic.



### Senior Activity Bags

To encourage our seniors, staff began delivering bags filled with items such as crossword books, coloring pages, treats, travel mugs, handmade cards, and art supplies. The Senior Activity Bags are delivered on a quarterly basis free of charge to Greenbelt seniors.

### Golden Age Club

The Golden Age Club continued to meet virtually. Activities included Meet & Greet, birthday celebrations, trivia, holiday trivia and music, a speaker series, special guests, virtual BINGO, and more.

### Gifts from the Heart

The Gifts from the Heart program, established in 2005, produces beautiful knit and crochet items to donate to local charities. Since the program began, 11,366 knitted and crocheted items have been donated to local charities. In calendar year 2020, 625 items were donated. During the pandemic, members continued to make items in their homes.

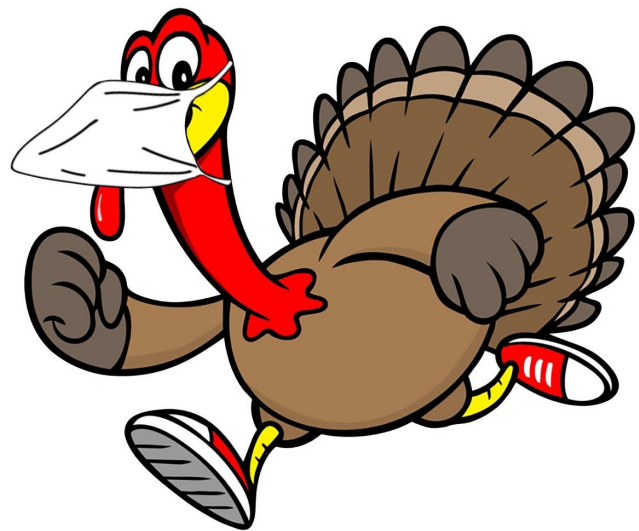
### Sew for Charity

The Sew For Charity group, established in 2008, produced a variety of sewing items (quilts, clothing, and more) to donate to local charities. Since the program began, 12,058 items have been donated. During the pandemic, members continued to make items in their homes.

## EVENTS

Greenbelt Recreation staff partnered with community groups and city departments to celebrate major events in new and creative ways. Annual events, including but not limited to, Celebration of Spring, Annual Egg Hunt, Greenbelt Day Weekend, Fourth of July, Fall Fest, Gobble Wobble, Tree Lighting, and Black History Month were all able to continue in new formats.

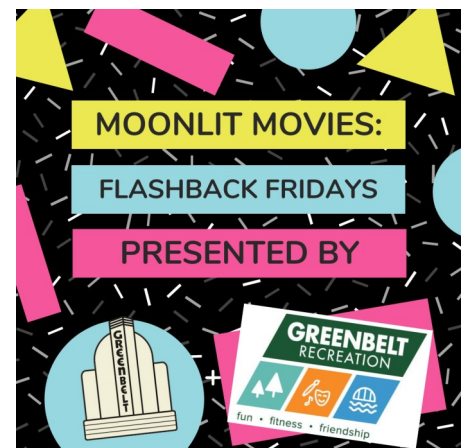
Monthly meet-ups and events were successfully reimaged to an online format. Art Shares continued on Zoom, and artists' studio open houses were held on Instagram Live. This digital format enabled these events to feature Greenbelt artists with home studios as well as the Community Center's Artists in Residence.



Artful Afternoons included workshops with live instruction on Zoom or tutorials on YouTube, combined with free supply kits for registered participants. Pre-recorded puppet shows were featured on YouTube, combined with live post-show events on Zoom. These events included a Black History Month celebration with a showcase of work by four black puppeteers and a workshop with Greenbelt artist Barbara Joann Combs inspired by the work of celebrated African American quilters.

Throughout the year, Artists in Residence provided creative online and socially-distanced community engagement activities such as Rachel Cross's participatory "Hopes and Dreams" installation on the Aquatic & Fitness Center fence during the Festival of Lights.

Greenbelt Recreation, in collaboration with the Old Greenbelt Theatre (OGT), offered a series of weekly outdoor "Moonlit Movies" from August through October. Household units could purchase socially distanced 10-ft diameter circles at Braden softball field. Moonlit Movies helped OGT generate revenue, protecting this important historic resource. They also gave moviegoers a safe way to gather as a community during a time of isolation. Every weekend was sold out which is a testament to the popularity of this event.



## Examples of reimagined events

### Holiday Videos

In lieu of the in-person Tree Lighting event, the performing arts programs produced several videos that were released during December:

“A Candle in the Window,” a message of hope featuring city staffers placing a lighted candle in the window of their workplace, garnered 3,500 views during its first week.

“Light up the Night with Hope” maintained the tradition of the December musical performance in Roosevelt Center with a duet sung by Creative Kids Camp counselors.

“Waken the World with Wonder” featured performances by Eleanor Roosevelt High School choral ensembles and Creative Kids Camp.

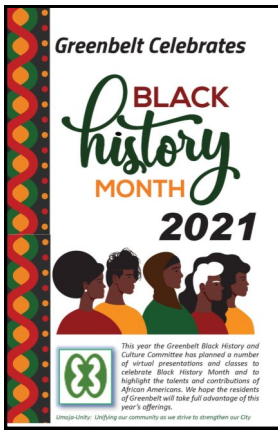


### Festival of Lights

The Festival of Lights Juried Art and Craft Fair moved online for 2020, featuring 54 regional artisans and three Greenbelt non-profit organizations. The show’s webpage had over 4,200 visits. In addition to serving the general public, the Art and Craft Fair and other online arts events have provided important professional development opportunities for local artists, several of whom did not have online shops or recorded performances prior to these events. Residents and other participants were able to purchase products online and pick them up through a contactless exchange at the Community Center. Art and Craft Fair artisans expressed that they would like the online component of the show to continue; a hybrid event is planned for 2021, as conditions allow.







## Black History Month

Greenbelt Recreation partnered with the Black History and Cultural Committee to coordinate a number of events for a month-long celebration of Black History. The events showcased local talent and included puppet shows, educational lectures, poetry, musical and dance performances, an African drummer master class, and a privately owned pop-up museum of black artifacts.

## SERVICES

Greenbelt Recreation provided space, staff, and support that help facilitate many services for the community. Below is information on these services.

### Contactless pickups

The Community Center staff facilitates hundreds of contactless pickups for arts programs, special events and tenant documents.

### Blood Drives

In FY 2020, the Community Center hosted five American Red Cross Blood Drives, and an additional drive was conducted at the Municipal Building. There were a total of 181 donations at both sites. There are 11 blood drives scheduled for FY 2021.

### Open Gym

The Community Center, Youth Center and Springhill Lake Recreation Center offered Open Gym for all ages. In February 2021, Open Gym resumed at both Springhill Lake Recreation Center and the Youth Center by appointment only to a single family at a time.



### Spanish Translation

Recreation staff provide translation services for our Spanish speaking customers with the assistance of bilingual staff. Promotional materials are available in both English and Spanish.

### Financial Assistance

The Mary Purcell Geiger Fund provided funds to two resident families to assist with recreation programs.

Financial aid offered by the city provided seven resident families financial assistance for many recreation programs and facility passes.

The Kids to Camp Fund was not used this year. These funds are donations made by citizens and community groups.

## **STAFF**

Our employees are our most important resource. We are committed to providing access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

### **New Hires**

Recruited, interviewed, hired and trained the following positions: Community Center Coordinator, Administrative Assistant, Aquatics Coordinator and Assistant Director of Recreation Programs.

### **Certifications**

Therapeutic Recreation Supervisor, Recreation Coordinator II, Recreation Coordinator II-Data Administrator, and Community Center Supervisor renewed their National Recreation and Parks Association (NRPA) Certified Park and Recreation Professional Certification.

The Aquatics Supervisor renewed his NRPA Aquatic Facility Operator's Certification, and an Aquatics Coordinator successfully passed the test to obtain her Aquatic Facility Operator's Certificate.

An Office Administrator became a certified Notary Public. The Department now has three Notary Public's on staff.

### **Staff Training**

Staff pursued continuing education, including workshops on leadership, team building, programming, customer service, blood borne pathogens, mental health, COVID-19 education, creative programming, planning and facility operations during COVID-19.

Participated in virtual editions of the Maryland Arts Summit, the Americans for the Arts annual convention and civic design conference, and the National Council on Education for the Ceramics Arts convention.

Engaged with local, state, national, and international professional associations to develop best practices for Greenbelt Recreation.

Staff and instructors completed COVID-19 safety trainings from the American Red Cross.

Engaged with local, state, national, and international professional associations to develop best practices for Aquatic & Fitness Center venues. GAFC lifeguards receive monthly in-service training. All

G AFC staff are trained in the importance of tight adherence to COVID-19 safety procedures and protocols.

G AFC offered the following American Red Cross Courses to the public: Lifeguard Training, CPR/AED & First Aid and CPR/AED for the Professional Rescuer. All classes were offered in a blended learning format; students are responsible for doing work outside the classroom prior to attending class sessions at the facility.

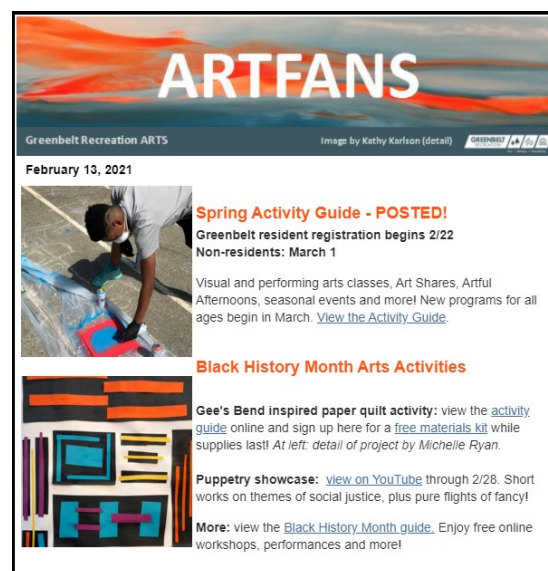
## Liaison Support

Recreation staff serve as liaisons to the Park and Recreation Advisory Board, Senior Citizen Advisory Committee, Arts Advisory Board, Youth Advisory Committee, Golden Age Club and Maryland Recreation and Parks Association.

- Staff maintain a relationship with the Maryland Department of Health (MDH), Office of Youth Camps. The office regulates and approves camps statewide. Staff also attended meetings of the MDH Youth Camp Safety Advisory Council to enhance camp safety standards for all participants.
- Community Center Supervisor served on the Maryland Recreation and Parks Association (MRPA) Conference Committee.
- Therapeutic Recreation Supervisor served as Chair on the MRPA Therapeutic Recreation Branch.
- Youth Advisory Committee members attended the National League of Cities National Conference as Youth Delegates and attended the 2021 virtual conference in March 2021.

## Interdepartmental Support

- Compiled monthly Recreation CARES Act expenditure reports for the Finance Department.
- Provided liaison support to the Public Information Department for the city's website and social media sites (for both the city and recreation department). Also provided media relations support for Greenbelt Recreation's COVID-19 response, contributing to a television spot along with several print and online articles.
- The Artfans e-newsletter was used more frequently during the pandemic, serving a subscriber base of about 4,600 patrons. Facebook and Instagram were used extensively to promote new programs.
- Assisted the Economic Development Coordinator in communicating information to residents and local businesses about COVID-19 relief programs.





- Collaborated with Planning and Community Development to solicit and evaluate conservation proposals for the city’s Lenore Thomas sculptural holdings, and to identify public art opportunities in the planned Beltway Plaza redevelopment.
- Assisted Public Works with a Sustainable Maryland Certification report by submitting detailed data about the department’s health and wellness innovative demonstration projects.

## Grants

- Raised \$41,200 for arts program operations through a grant from the Maryland State Arts Council, in addition to \$2,660 from the Prince George’s Arts and Humanities Council for afterschool programming for the students at Springhill Lake Elementary School.
- Maryland National Capital Park and Planning Leadership Grants were increased by \$26,000.
- Supported Greenbelt Recognition Groups through the extended FY 2021 and FY 2022 grant application cycles.

## Park Rangers

Park Rangers serve as city ambassadors to park patrons, filling a vital role by educating the public about important rules, regulations and events. This role became even more critical as the pandemic evolved. These are the ways that Park Rangers adapted and expanded their role in public education and outreach:



- Increased patrolling of parks and forest preserves. Expanded patrol hours began at 7 a.m.
- Installed signs in all city parks notifying the public of changing rules and COVID-19 advisements.
- Taped off amenities to discourage gathering.
- Educated and reminded the public about state, county, and city mask regulations and group size restrictions. Rangers implemented “Education Surges” focusing on individual areas that have new or changing rules. They also created a video about proper mask use and social distancing in the parks.
- Implemented an information station at Buddy Attick Park. Rangers manning the station were able to distribute free facemasks, trail maps, and serve as a deterrent for illegal July 4th fireworks.

- Tracked and documented the use of Schrom Hills Park soccer fields by various groups throughout the year.
- Maintained caution tape, signage, and inspected hand sanitizing stations.
- Continued normal public safety duties assisting citizens in need of directions or first aid. Rangers identified and reported graffiti and assisted wildlife when needed (e.g. turtles in the road).
- Park Rangers were instrumental in the Moonlit Movies events by managing the crowd and assisting with set-up and breakdown.
- Assisted Public Works in keeping recreation spaces in excellent condition. This includes helping with general park maintenance such as emptying trashcans, litter pick-up and playground equipment assessment. Rangers were also able to pick up trash in the drained lakebed.
- Rangers documented illegal dumping of construction debris at Northway Field.
- Greenbelt's green spaces are important to local wildlife. While on patrol, Rangers documented the return of bald eagles, osprey, orchard orioles, blue birds, green and blue herons and more.

## ISSUES AND SERVICES FOR FY 2022

Greenbelt Recreation was thriving . . . program participation was at an all-time high, an increasing array of community special events were coordinated, youth flocked to recreation centers for drop-in activities, and facilities bustled with the activity of various community groups, tenants, renters, and recreation programs. Then, a global pandemic brought our momentum to a complete halt. Suddenly, recreation facilities were closed and programs were cancelled. The department focused on bringing people together in a time when people were encouraged to isolate. The challenge was daunting, but our commitment never wavered and we were determined to maintain our community engagement.

In mid-March 2020, Greenbelt Recreation closed all facilities and cancelled all programs. Our immediate focus was on the safety of our patrons and staff. We assembled and with our collective minds began to chart our department's course through the pandemic, developing means to connect with our community in a safe manner for our patrons and staff. In a sense, we had to put traditional Greenbelt Recreation services on pause and reinvent our department. We immediately created a plan to ensure food delivery to our vulnerable senior population. Due to the uptick in city park usage, Park Ranger patrols increased to ensure compliance with current COVID regulations. Within two weeks of the shutdown, a Virtual Recreation Center was established and marketed. Staff identified platforms to introduce new virtual classes, allowing us to not only connect with our regular patrons, but also open the door to new patrons across the globe. Gradually and with numerous safety measures in place, we reopened certain facilities and offered limited in-person programs. At present, we remain in a state of providing modified versions of our traditional offerings while continuing to explore new opportunities to serve our community. The pandemic has certainly spotlighted the passion, dedication, and resiliency of Greenbelt Recreation staff. Throughout this experience, we have learned more about our community and one another, strengthening our bond and enhancing our corporate culture.

Most of the FY 2021 Greenbelt Recreation initiatives have been put on hold as a result of the pandemic. Therefore, many issues remain unresolved as we approach FY 2022, slowly increasing access to facilities and coordinating additional programs. One particular issue pertains to part-time employment. Traditionally, a part-time staff workforce was a tool to limit costs. In Recreation, a successful contingent workforce demands agility. Matching production demands requires effective management of a talent pool. Full-time staff is quite adept at managing dynamic teams, leading top talent, tapping strengths, and fostering teamwork. We need to move beyond the short-sighted, traditional perception of part-time staff and begin to truly recognize the vital role these flexible employees play in the recreation, arts and parks fields. In an effort to retain this dynamic workforce and continue



the success and growth of Greenbelt Recreation, it is imperative that part-time staff receive fair compensation.

The Greenbelt Community Center's ground floor east space (GFE) is uniquely well-suited to not only meet the needs of existing recreation programs, but also support program growth in response to demonstrated public demand. Since summer 2019, the GFE has hosted numerous programs on a limited basis and consistently increased access will be a tremendous asset to Greenbelt Recreation, with the community reaping the benefits. Specifically, the Ground Floor East space has:

- Improved the quality of service to patrons;
- Enabled the expansion of enrollment in classes and performance programs;
- Enabled the addition of new classes that otherwise would not have been possible;
- Provided solutions to long-standing facility needs and challenges; and
- Enabled the city to provide critical, temporary assistance to community groups.

With the potential to add 6,000 Greenbelt residents, the Beltway Plaza redevelopment presents an ideal opportunity to enhance recreation amenities in Greenbelt West. Greenbelt Recreation fully supports the 27,000 square foot indoor space that could be conveyed to the city as part of the redevelopment project. This space would present countless opportunities to increase our level of service in the area, including camps, art programs, and fitness classes. In addition, an indoor space would provide another practice/game location for City Recognition Groups and permit year-round play. Paired with the Greenbelt Middle School fields, such a space would lessen the burden on existing athletic sites and drastically increase the Greenbelt Recreation footprint in Greenbelt West.

As we approach FY 2022, the department has the following initiatives:

- Developing a Diversity, Equity, and Inclusion (DEI) Committee will be a priority. The DEI Committee will facilitate a more informed conversation and thoughtful strategy to guide the department in offering services to all of Greenbelt.
- Evaluate the department's organizational structure to determine if the current structure, adopted in 2002, permits maximum efficiency as roles are redefined with the natural evolution of the recreation field.
- Develop a committee to study virtual programming. Due to the overwhelming response to our virtual programs, virtual offerings will likely remain despite an eventual return to normal operations.

- Enhance the Park Ranger program by introducing community activities led by Park Rangers. Our Park Rangers play a vital role in our community through public safety, interdepartmental support, and public outreach. We would like to develop an educational component to the program that would allow our Park Rangers to further impact the community.

The past year has been particularly challenging. However, Greenbelt Recreation remains steadfast and proud to continue building community and providing services to bolster mental and physical health, albeit in new, unique ways. As we head into the new fiscal year, we will continue to face obstacles, but we will tackle them head on knowing that we play an essential role in the well-being and quality life of the Greenbelt community.

# SPECIAL EVENTS

- ✦ **Festival of Lights: Tree Lighting, Holiday Craft Show & Sale, Santa's Visit, Elves Workshop, Holiday Dance Performance**
- ✦ **Washington's Birthday Marathon**
- ✦ **Black History Month Commemoration**
- ✦ **Winter Youth Musical**

WINTER

- AUTUMN
- ✦ **Pooch Plunge**
  - ✦ **Walk for Health**
  - ✦ **Fall Fest**
  - ✦ **Active Aging Week**
  - ✦ **Board Appreciation Dinner**
  - ✦ **Health & Wellness Fair**
  - ✦ **Senior Oktoberfest**
  - ✦ **Halloween Events**
  - ✦ **Gobble Wobble**

- ✦ **Senior Ice Cream Social**
- ✦ **Greenbelt Baseball Opening Day Parade**
- ✦ **Annual Egg Hunt**
- ✦ **Underwater Egg Hunt**
- ✦ **Spring Camps**
- ✦ **Bike to Work Day**
- ✦ **Spring Dance Performance**
- ✦ **Celebration of Spring**

SPRING

- ✦ **Greenbelt Day Weekend**
- ✦ **Bike Rodeo**
- ✦ **Not for Seniors Only**
- ✦ **July 4<sup>th</sup> Celebration**
- ✦ **Creative Kids, Circus Camp & Camp Encore Shows**
- ✦ **Labor Day Festival**

SUMMER

**Ongoing Events (to name a few):** Artful Afternoons, Artist in Residence, Studio Open House, Art Exhibits, Skating Series at Springhill Lake Recreation Center, Running Races w/various Co-Sponsors, Family Swim Nights at GAFC, Seasonal Class Programs & Workshops, & More!



# PERSONNEL STAFFING

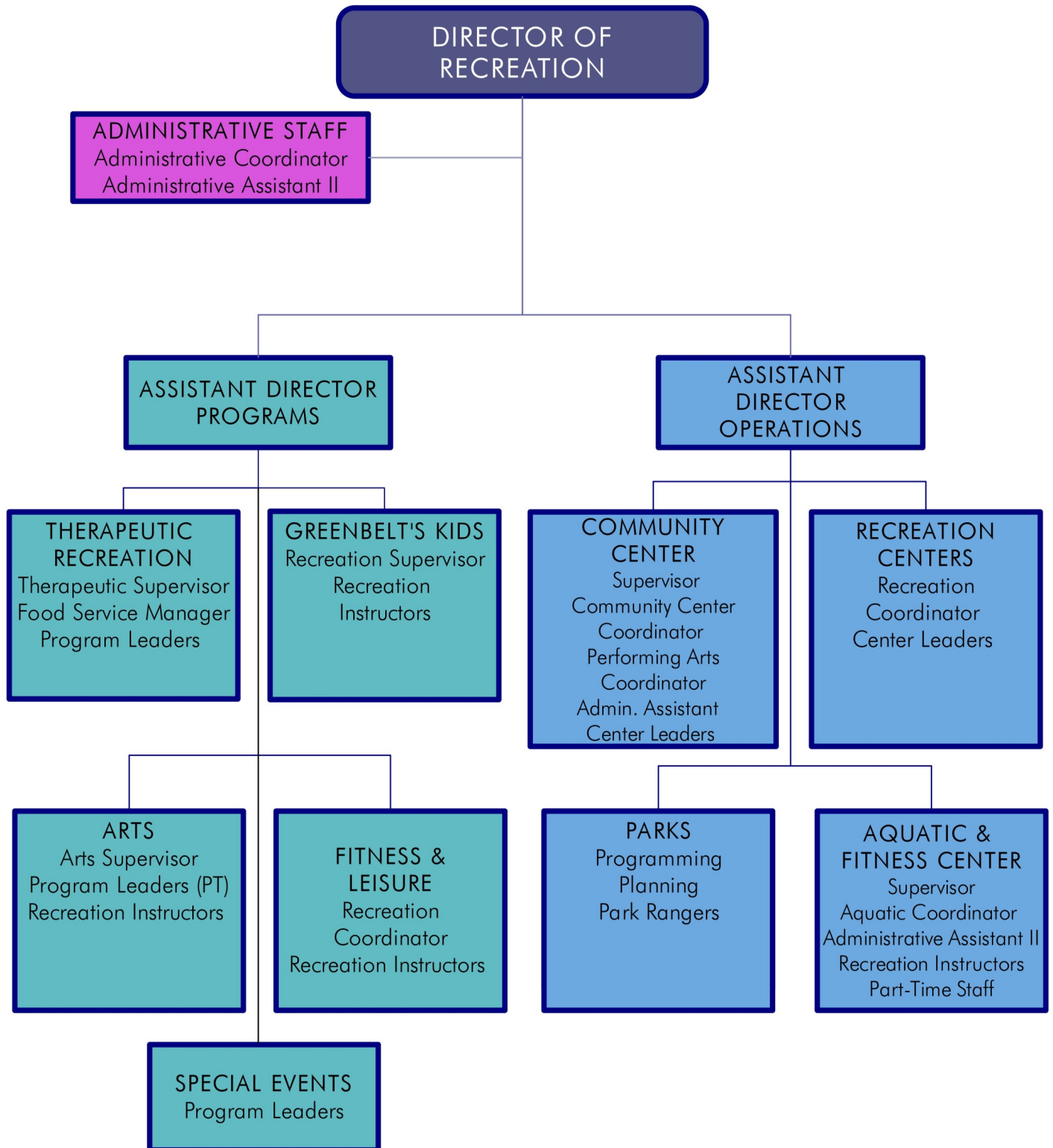
	Grade	Auth. FY 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
<b>610 Recreation Administration</b>					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	2	2	2	2
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	1	0.5	0.5	0.5
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		5.5	5	5	5
<b>620 Recreation Centers</b>					
Recreation Coordinator I & II	GC-14 & 15	3	3	3	3
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	6.5	6.5	6.5
<b>650 Aquatic &amp; Fitness Center</b>					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant II	GC-13	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7
Total FTE		19.3	19.3	19.3	19.3
<b>660 Community Center</b>					
Community Center Supervisor	GC-18	1	1	1	1
Community Center Coordinator II	GC-15	1	1	1	1
Performing Arts Program Coordinator II	GC-15	1	1	1	1
Administrative Assistant I	GC-12	1.5	2	1	1
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	9	8	8
<b>665 Greenbelt's Kids</b>					
Recreation Supervisor	GC-18	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	10.9	10.9
Total FTE		11.9	11.9	11.9	11.9
<b>670 Therapeutic Recreation</b>					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	0.5	0.5	0.5	0.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
<b>675 Fitness &amp; Leisure</b>					
Recreation Coord. - Data Administrator	GC-17	0	1	1	1
Recreation Coordinator II	GC-15	1	0	0	0
Recreation Instructor - PT	NC	0.8	0.8	0.8	0.8
Total FTE		1.8	1.8	1.8	1.8

	Grade	Auth. FY 2020	Auth. FY 2021	Prop. FY 2022	Auth. FY 2022
<b>685 Arts</b>					
Arts Supervisor	GC-18	0	1	1	1
Arts Supervisor	GC-17	1	0	0	0
Program Leader - PT	NC	1.5	1.5	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		3	3	3	3
<b>690 Special Events</b>					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		39.1	39.1	39.1	39.1
Total Recreation Department FTE		59.6	59.6	59.6	59.6

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
Recreation Administration	\$637,181	\$518,331	\$691,300	\$665,900	\$717,100	\$717,100
Recreation Centers	728,921	693,638	751,700	751,700	781,400	781,400
Aquatic & Fitness Center	1,235,639	1,142,345	1,252,500	1,001,100	1,229,100	1,229,100
Community Center	915,373	890,775	935,800	937,500	952,000	952,000
Greenbelt's Kids	545,055	552,903	607,900	537,600	648,500	648,500
Therapeutic Recreation	149,751	148,097	167,400	124,200	169,100	169,100
Fitness & Leisure	137,194	139,323	149,100	140,500	145,100	145,100
Arts	218,178	243,812	249,100	249,600	261,700	261,700
Special Events	95,957	94,525	104,500	47,600	107,000	107,000
Parks	1,131,038	1,222,947	1,313,500	1,332,300	1,417,200	1,417,200
<b>Total</b>	<b>\$5,794,287</b>	<b>\$5,646,696</b>	<b>\$6,222,800</b>	<b>\$5,788,000</b>	<b>\$6,428,200</b>	<b>\$6,428,200</b>

DEPARTMENTAL REVENUE SUMMARY	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
Recreation Centers	\$42,809	\$25,569	\$38,000	\$5,500	\$26,000	\$26,000
Aquatic & Fitness Center	605,979	401,864	216,800	31,600	261,000	261,000
Community Center	215,353	176,273	207,900	98,400	150,900	150,900
Greenbelt's Kids	555,495	301,084	295,000	59,000	545,000	545,000
Fitness & Leisure	75,355	52,700	80,000	30,000	56,000	56,000
Arts	116,789	91,027	123,900	23,300	92,400	92,400
Therapeutic Recreation	15,427	8,224	14,000	500	5,000	5,000
<b>Fee Based Revenue</b>	<b>\$1,627,207</b>	<b>\$1,056,740</b>	<b>\$975,600</b>	<b>\$248,300</b>	<b>\$1,136,300</b>	<b>\$1,136,300</b>
Grants	273,339	275,361	278,700	278,700	303,700	313,700
<b>Total Recreation Revenue</b>	<b>\$1,900,546</b>	<b>\$1,332,101</b>	<b>\$1,254,300</b>	<b>\$527,000</b>	<b>\$1,440,000</b>	<b>\$1,450,000</b>
Revenue as % of Expenditure	32.8%	23.6%	20.2%	9.1%	22.4%	22.6%

# RECREATION AND PARKS ORGANIZATIONAL CHART





# ADMINISTRATION



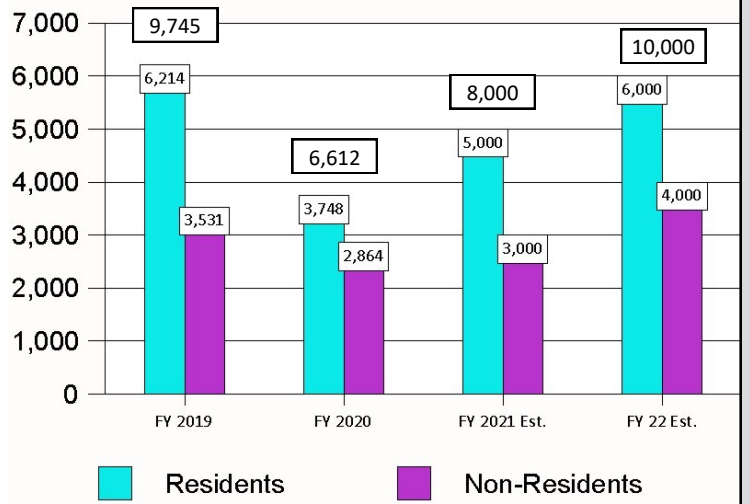
Funds for the salaries and related expenses of the administrative staff in carrying out the city's recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city's recreation programs.

## PERFORMANCE MEASURES

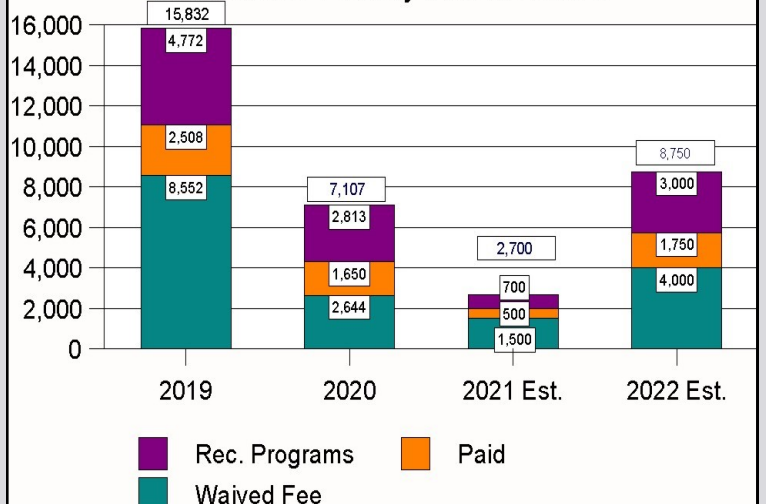
These charts provide a macro view of the amount of activity registrations and facility reservations that are made on a yearly basis. Activity registration and facility reservations can be done online, in person, by phone, email or mail-in. These charts indicate that the Recreation Department processes upwards of 25,000 program registrations and facility reservations each year. We continue to search for ways to streamline and modernize the registration and reservation process while still providing many options to our customers.



### Recreation Program Registration



### Recreation Facility Reservations



## MANAGEMENT OBJECTIVES

- Update the Recreation online registration page (RecLink) via a transition to the NextGen WebTrac User Interface.
- Review diversity, equity, and inclusion as it pertains to recreation programs and facilities.
- Review virtual programming since virtual offerings will likely remain despite an eventual return to normal operations.
- Evaluate the department’s organizational structure to determine if the current structure, adopted in 2002, permits maximum efficiency as roles are redefined with the natural evolution of the Recreation field.
- Develop an educational component to the Park Ranger program.

## BUDGET COMMENTS

- 1) Overall expenditures in FY 2020 and FY 2021 are lower due to the pandemic.
- 2) Funding for financial assistance requests is reflected in line 58, Special Programs. This line will fluctuate from year to year depending on requests.

<b>RECREATION ADMINISTRATION Acct. No. 610</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$421,510	\$340,196	\$450,800	\$450,800	\$474,000	\$474,000
25 Repair/Maintain Vehicles	900	358	500	500	500	500
28 Employee Benefits	147,212	123,021	175,000	175,000	179,100	179,100
<b>Total</b>	<b>\$569,622</b>	<b>\$463,575</b>	<b>\$626,300</b>	<b>\$626,300</b>	<b>\$653,600</b>	<b>\$653,600</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$5,301	\$4,148	\$6,000	\$1,900	\$6,000	\$6,000
33 Insurance	3,219	3,714	3,900	4,500	4,700	4,700
34 Other Services	9,458	8,821	10,500	3,500	8,500	8,500
37 Public Notices	10,170	7,997	11,000	3,000	11,000	11,000
38 Communications	6,439	4,697	6,000	4,300	6,000	6,000
45 Membership & Training	6,125	8,519	3,900	4,000	6,100	6,100
48 Uniforms	2,936	416	2,000	1,200	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	1,670	507	500	700	500	500
Vehicle Fuel	630		700	800	700	700
53 Computer Expenses	6,984	6,984	7,000	7,200	7,200	7,200
55 Office Expenses	13,704	8,953	9,500	6,500	6,800	6,800
58 Special Programs	923	0	4,000	2,000	4,000	4,000
<b>Total</b>	<b>\$67,559</b>	<b>\$54,756</b>	<b>\$65,000</b>	<b>\$39,600</b>	<b>\$63,500</b>	<b>\$63,500</b>
<b>TOTAL RECREATION ADMINISTRATION</b>	<b>\$637,181</b>	<b>\$518,331</b>	<b>\$691,300</b>	<b>\$665,900</b>	<b>\$717,100</b>	<b>\$717,100</b>

# RECREATION CENTERS



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

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Youth Center	4.03	3.98	3.86	4.02
Springhill Lake Recreation Center	3.83	3.63	3.67	3.87
<b>Number of participants</b>				
Center Drop-in	37,218	27,534	200	35,000
Open Gyms	33,991	25,499	0	35,000
Permit Activities	17,224	12,917	0	17,000
Skate Park	12,000	9,000	12,000	12,000
Computer Lab	3,878	2,887	0	4,000
Total	104,311	77,837	12,200	103,000
<b>Gym and Room Space Usage (hours)</b>				
Boys and Girls Club	683	512	0	700
Double Dutch	654	491	0	650
Full Time Equivalent (FTE)	6.5	6.5	6.5	6.5

## MANAGEMENT OBJECTIVES

- Update Youth Center and Springhill Lake Recreation Center game rooms to create a more inviting environment for visitors of all ages to use for leisure or recreational time.
- As bike infrastructure improves in and around the City of Greenbelt, establish a Bike Education Program to ensure that citizens of all ages and abilities will have the skills and confidence to ride.

## BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
- 2) Line 26, Center Leaders, is higher in FY 2022 due to the minimum wage increase.

RECREATION CENTERS Acct. No. 620	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$181,217	\$191,778	\$201,900	\$201,900	\$211,700	\$211,700
06 Repair/Maintain Building	142,184	120,704	155,000	155,000	162,700	162,700
06 Rec Staff Cleaning	4,110	11,209	11,400	11,400	11,400	11,400
26 Center Leaders	137,946	143,709	136,000	136,000	144,500	144,500
27 Overtime	0	0	0	0	0	0
28 Employee Benefits	104,224	110,902	120,100	120,100	123,700	123,700
Total	\$569,681	\$578,302	\$624,400	\$624,400	\$654,000	\$654,000
OTHER OPERATING EXPENSES						
33 Insurance	\$977	\$1,050	\$1,200	\$1,200	\$1,300	\$1,300
38 Communications	3,466	3,281	3,600	3,600	3,600	3,600
39 Utilities						
Electrical Service	40,141	38,003	40,000	40,000	40,000	40,000
Gas Service	9,593	10,630	10,800	10,800	10,800	10,800
Water & Sewer	12,538	10,596	14,000	14,000	14,000	14,000
45 Membership & Training	143	71	300	300	300	300
46 Building Maintenance	87,176	49,942	52,900	52,900	52,900	52,900
52 Departmental Equipment	5,206	1,763	4,500	4,500	4,500	4,500
Total	\$159,240	\$115,336	\$127,300	\$127,300	\$127,400	\$127,400
<b>TOTAL RECREATION CENTERS</b>	<b>\$728,921</b>	<b>\$693,638</b>	<b>\$751,700</b>	<b>\$751,700</b>	<b>\$781,400</b>	<b>\$781,400</b>
REVENUE SOURCES						
Park Permits	\$7,915	\$1,250	\$6,000	\$0	\$3,000	\$3,000
Tennis Courts	5,558	3,393	6,000	3,000	6,000	6,000
Recreation Concessions	2,624	2,953	3,000	\$0	1,500	1,500
Miscellaneous	3,874	2,419	3,000	\$0	2,500	2,500
Youth Center Rentals	8,040	5,690	7,500	1,000	5,000	5,000
Springhill Lake Rentals	7,993	6,375	8,500	1,500	6,000	6,000
Schrom Hills Park Rentals	6,805	3,490	4,000	0	2,000	2,000
<b>Fee Based Revenue</b>	<b>\$42,809</b>	<b>\$25,569</b>	<b>\$38,000</b>	<b>\$5,500</b>	<b>\$26,000</b>	<b>\$26,000</b>
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	70,000
<b>Total</b>	<b>\$112,809</b>	<b>\$95,569</b>	<b>\$108,000</b>	<b>\$75,500</b>	<b>\$96,000</b>	<b>\$96,000</b>



# AQUATIC & FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, customer service representatives, 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Center	4.37	4.32	4.31	4.34
Programs	4.43	4.27	4.36	4.36
<b>Daily Admission</b>				
September thru May				
Resident	5,524	3,722	0	4,970
Non-Resident	11,629	7,566	0	10,470
Subtotal	17,153	11,288	0	15,440
Summer				
Resident	7,049	4,485	0	6,340
Non-Resident	9,903	5,581	0	8,910
Weekend & Holiday Guest	317	29	0	290
Subtotal	17,269	10,095	0	15,540
<b>Total</b>	<b>34,422</b>	<b>21,383</b>	<b>0</b>	<b>30,980</b>
<b>Pass Attendance</b>				
September thru May				
Resident	30,562	23,118	1,354	27,510
Non-Resident	13,231	9,744	806	11,910
Corporate	451	270	0	410
Employee	245	366	0	220
Subtotal	44,489	33,498	2,160	40,050
Summer				
Resident	15,497	9,802	823	13,950
Non-Resident	6,759	4,247	501	6,080
Corporate	206	105	0	190
Employee	465	398	0	420
Subtotal	22,927	14,552	1,324	20,640
<b>Total</b>	<b>67,416</b>	<b>48,050</b>	<b>3,484</b>	<b>60,690</b>
Classes (average of 230 per year)	13,540	9,618	90	12,190
Swim Team	4,967	3,239	750	4,470
City Camps	2,404	2,404	60	2,160
Special Events	440	34	0	400
Rentals	315	0	0	280
Other (Showers, Meetings, etc.)	876	135	15	790
<b>Total</b>	<b>124,380</b>	<b>84,863</b>	<b>4,399</b>	<b>111,960</b>
Pass Sales - Residents (includes Corporate & Employee)	1,014	509	83	910
Pass Sales - Non-Residents	484	199	48	440
Full Time Equivalents	19.3	19.3	19.3	19.3



## MANAGEMENT OBJECTIVES

- If funding is approved, proceed with retiling the locker room foyer area on the pool access side and indoor pool deck drain system.
- Work with the Greenbelt Municipal Swim Team to allow safe access to the pool for practice and meets.
- Establish a virtual fitness program.

## BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
- 2) Salaries, line 01, is lower in FY 2020 due to the vacancy of an Aquatics Coordinator position.
- 3) Beginning in FY 2021, the grant from M-NCPPC increased by \$10,000.

REVENUE SOURCES	FY 2019 Actual Trans.	FY 2020 Actual Trans.	FY 2021 Adopted Budget	FY 2021 Estimated Trans.	FY 2022 Proposed Budget	FY 2022 Adopted Budget
Daily Admissions	\$185,784	\$123,559	\$69,300	\$5,000	\$100,000	\$100,000
Annual Passes	233,101	147,357	83,000	10,000	10,000	10,000
Winter Passes	11,969	12,438	2,000	2,000	8,000	8,000
Summer Passes	28,272	6,310	10,000	1,000	15,000	15,000
Monthly Passes	7,941	4,177	8,000	500	5,000	5,000
Rentals	5,029	5,136	5,000	2,000	5,000	5,000
Water Classes	39,327	21,788	13,000	2,000	35,000	35,000
Personal Training	2,902	3,960	3,000	500	3,500	3,500
Swim Classes	85,593	72,077	16,000	8,000	75,000	75,000
Merchandise	4,572	2,960	4,500	300	3,000	3,000
Concessions	1,489	2,102	3,000	300	1,500	1,500
<b>Fee Based Revenue</b>	<b>\$605,979</b>	<b>\$401,864</b>	<b>\$216,800</b>	<b>\$31,600</b>	<b>\$261,000</b>	<b>\$261,000</b>
General City Revenues	529,660	640,481	935,700	869,500	868,100	858,100
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	110,000
<b>Total</b>	<b>\$1,235,639</b>	<b>\$1,142,345</b>	<b>\$1,252,500</b>	<b>\$1,001,100</b>	<b>\$1,229,100</b>	<b>\$1,229,100</b>
% of Expenditures Covered by Fees	49%	35%	17%	3%	21%	21%

<b>AQUATIC &amp; FITNESS CENTER Acct. No. 650</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Salaries	\$250,838	\$238,024	\$254,800	\$254,800	\$254,800	\$254,800
06 Repair/Maintain Building	83,910	76,558	85,000	85,000	85,000	85,000
20 Recreation Instructors	43,408	43,677	53,000	24,000	53,000	53,000
21 Customer Service Representative	82,238	76,622	85,000	35,100	85,000	85,000
26 Managers/Guards/Fitness Attendants	271,189	256,336	281,000	125,500	281,000	281,000
27 Overtime	3,096	1,565	3,500	2,000	3,500	3,500
28 Employee Benefits	143,582	121,238	143,300	143,300	112,100	112,100
Total	\$878,261	\$814,019	\$905,600	\$669,700	\$874,400	\$874,400
OTHER OPERATING EXPENSES						
33 Insurance	\$6,809	\$7,314	\$7,800	\$8,000	\$8,400	\$8,400
34 Other Services	4,168	3,369	4,100	1,000	4,100	4,100
38 Communications	4,597	4,989	2,500	3,900	5,000	5,000
39 Utilities						
Electrical Service	95,522	90,192	102,000	102,000	102,000	102,000
Gas Service	28,672	29,624	30,500	30,500	30,500	30,500
Water & Sewer	35,748	34,733	40,000	40,000	40,000	40,000
45 Membership & Training	4,124	2,350	3,300	3,300	3,200	3,200
46 Building Maintenance	132,637	115,970	116,400	116,400	116,400	116,400
48 Uniforms	2,263	1,947	2,000	2,000	2,000	2,000
52 Departmental Equipment	9,647	9,409	8,000	9,400	12,000	12,000
55 Office Expenses	8,784	7,117	7,900	5,300	8,200	8,200
61 Chemicals	23,176	19,667	20,900	9,600	20,900	20,900
67 Merchandise	1,231	1,645	1,500	0	2,000	2,000
Total	\$357,378	\$328,326	\$346,900	\$331,400	\$354,700	\$354,700
<b>TOTAL AQUATIC &amp; FITNESS CENTER</b>	<b>\$1,235,639</b>	<b>\$1,142,345</b>	<b>\$1,252,500</b>	<b>\$1,001,100</b>	<b>\$1,229,100</b>	<b>\$1,229,100</b>

# ***Notes...***

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# COMMUNITY CENTER



Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George’s County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, *Greenbelt News Review*, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the city’s Planning & Community Development Department and the Greenbelt Access Television (GATe) studio. 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Score	<u>2013</u> 4.43	<u>2015</u> 4.32	<u>2017</u> 4.35	<u>2019</u> 4.43
<b>Number of participants</b>				
Co-Op Preschool	12,342	7,850	7,000	6,000
Adult Day Care	1,185	0	0	0
News Review	4,000	3,117	1,000	2,000
Greenbelt Arts Center	63	184	50	25
Greenbelt Access Television (GATE)	2,400	1,707	1,000	1,000
Artists in Residence Studios	1,158	2,267	1,500	1,500
Gymnasium	16,433	11,403	5,000	5,000
Special Programs/Permits	33,093	24,717	15,000	5,000
Total	70,674	51,245	30,550	20,525
Full Time Equivalents	8.5	8.5	9.0	9.0

## MANAGEMENT OBJECTIVES

- Manage shared use of the Ground Floor East space until a dedicated use is determined.
- Research digitized system for display of facility schedules .

## BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
- 2) Beginning in FY 2021, the grant from M-NCPPC increased by \$10,000.

<b>COMMUNITY CENTER Acct. No. 660</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$300,176	\$308,360	\$307,200	\$307,200	\$321,900	\$321,900
06 Repair/Maintain Building	146,280	119,812	155,000	155,000	162,750	162,750
26 Center Leaders	89,943	90,420	90,000	90,000	95,000	95,000
27 Overtime	6,585	13,708	6,000	12,000	6,000	6,000
28 Employee Benefits	134,644	137,731	145,600	145,600	139,000	139,000
<b>Total</b>	<b>\$677,628</b>	<b>\$670,031</b>	<b>\$703,800</b>	<b>\$709,800</b>	<b>\$724,650</b>	<b>\$724,650</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$4,707	\$5,150	\$5,600	\$5,700	\$6,050	\$6,050
34 Other Services	13,074	12,074	13,000	13,000	13,000	13,000
38 Communications	5,351	6,980	5,000	5,000	5,000	5,000
39 Utilities						
Electrical Service	78,087	70,132	80,000	80,000	80,000	80,000
Gas Service	26,984	26,340	27,200	27,200	27,200	27,200
Water & Sewer	8,696	7,875	8,300	8,300	8,300	8,300
45 Membership & Training	2,457	1,411	1,600	500	2,500	2,500
46 Building Maintenance	88,196	82,636	81,000	81,000	75,000	75,000
48 Uniforms	1,146	788	900	900	900	900
52 Departmental Equipment	2,636	3,006	3,100	3,100	3,100	3,100
55 Office Expenses	6,411	4,352	6,300	3,000	6,300	6,300
<b>Total</b>	<b>\$237,745</b>	<b>\$220,744</b>	<b>\$232,000</b>	<b>\$227,700</b>	<b>\$227,350</b>	<b>\$227,350</b>
<b>TOTAL COMMUNITY CENTER</b>	<b>\$915,373</b>	<b>\$890,775</b>	<b>\$935,800</b>	<b>\$937,500</b>	<b>\$952,000</b>	<b>\$952,000</b>
<b>REVENUE SOURCES</b>						
Tenants	\$94,797	\$97,141	\$95,900	\$96,300	\$96,300	\$96,300
Rentals	120,043	78,341	111,000	2,000	54,500	54,500
Miscellaneous	513	791	1,000	100	100	100
<b>Fee Based Revenue</b>	<b>\$215,353</b>	<b>\$176,273</b>	<b>\$207,900</b>	<b>\$98,400</b>	<b>\$150,900</b>	<b>\$150,900</b>
M-NCPPC Grant	40,000	40,000	40,000	50,000	50,000	50,000
General City Revenue	660,020	674,503	687,900	789,100	751,100	751,100
<b>Total</b>	<b>\$915,373</b>	<b>\$890,775</b>	<b>\$935,800</b>	<b>\$937,500</b>	<b>\$952,000</b>	<b>\$952,000</b>
Fees as % of Expenditure	24%	20%	22%	10%	16%	16%

# GREENBELT'S KIDS



From its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and classes. This budget provides both fee based and free class programs to make recreation activities available to all youth, regardless of their socio-economic background. The goal is to provide a diverse array of quality programs to meet the needs and interests of Greenbelt's youth.

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Camp programs	4.57	4.49	4.37	4.49
<b>Summer Camps</b>				
Pine Tree I (6-8 years)	5,302	4,964	550	2,070
Pine Tree II (9-11 years)	4,498	4,754	450	1,580
YOGO (12-14 years)	1,959	1,881	200	980
Creative Kids (6-12 years)	4,275	3,403	1,180	1,720
Encore	627	225	360	500
Kinder	2,060	1,452	540	1,170
Circus	280	1,457	480	730
Festival Arts	n/a	n/a	0	100
Performance	175	110	0	100
Springhill Lake Rec Center Programs	2,500	4,300	300	1,000
Summer Playground (M-NCPPC)	6,800	6,500	1,000	3,000
<b>School Year Programs</b>				
Schools Out/Snow Day Movies	535	24	0	400
Spring Camps	460	0	0	300
Mom's Morning Out	2,857	2,439	2,500	2,800
Children's Classes/Leagues	1,458	2,020	1,500	1,800
Performing Arts Classes	10,025	8,758	3,000	9,000
<b>Total</b>	<b>43,811</b>	<b>42,287</b>	<b>12,060</b>	<b>27,250</b>
Full Time Equivalent	11.9	11.9	11.9	11.9

## MANAGEMENT OBJECTIVES

- Plan and implement Mobile Recreation Unit program.
- Provide a comprehensive summer program at Springhill Lake Recreation Center, with consideration given to programs provided in Greenbelt West by M-NCPPC.

## BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
- 2) Decreases in line 34, Other Services, and increases in line 20, Program Instructors, are due to the transition of the Circus Camp from a contractor to employee led program.
- 3) Beginning in FY 2021, the grant amount from M-NCPPC increased by \$3,000.
- 4) The Greenbelt's Kids program supported families during the pandemic by providing preschool education, selected classes and summer camps at significantly reduced rates.

<b>GREENBELT'S KIDS Acct. No. 665</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$65,875	\$72,545	\$74,500	\$74,500	\$76,200	\$76,200
20 Program Instructors	338,172	345,905	382,000	382,000	418,000	418,000
28 Employee Benefits	42,594	44,158	46,500	46,500	48,900	48,900
<b>Total</b>	<b>\$446,641</b>	<b>\$462,608</b>	<b>\$503,000</b>	<b>\$503,000</b>	<b>\$543,100</b>	<b>\$543,100</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$2,009	\$9,514	\$10,000	\$6,000	\$10,000	\$10,000
43 Equipment Rental	23,500	20,275	27,000	4,000	27,000	27,000
45 Membership & Training	2,062	449	1,700	600	1,700	1,700
48 Uniforms	2,530	422	3,500	3,500	3,500	3,500
52 Departmental Equipment	6,654	5,066	7,500	5,500	7,500	7,500
58 Special Programs	61,659	54,569	55,200	15,000	55,700	55,700
<b>Total</b>	<b>\$98,414</b>	<b>\$90,295</b>	<b>\$104,900</b>	<b>\$34,600</b>	<b>\$105,400</b>	<b>\$105,400</b>
<b>TOTAL GREENBELT'S KIDS</b>	<b>\$545,055</b>	<b>\$552,903</b>	<b>\$607,900</b>	<b>\$537,600</b>	<b>\$648,500</b>	<b>\$648,500</b>
<b>REVENUE SOURCES</b>						
Camp Pine Tree	\$226,165	\$106,802	\$135,000	\$10,000	\$225,000	\$225,000
Kinder Camp	45,052	25,963	46,000	4,000	43,000	43,000
Creative Kids Camp	123,227	41,767	50,000	10,000	125,000	125,000
Circus Camp	20,299	22,910	10,000	3,000	20,000	20,000
Miscellaneous Camps	16,833	6,386	5,000	0	16,000	16,000
Mom's Morning Out	56,778	33,161	15,000	8,000	50,000	50,000
Performing Arts Classes	61,254	53,136	25,000	20,000	60,000	60,000
Miscellaneous Classes	5,887	10,958	9,000	4,000	6,000	6,000
M-NCPPC Grant	12,000	12,000	12,000	15,000	15,000	15,000
<b>Total</b>	<b>\$567,495</b>	<b>\$313,084</b>	<b>\$307,000</b>	<b>\$74,000</b>	<b>\$560,000</b>	<b>\$560,000</b>
<b>Revenue (Over/Under) Expenditures</b>	<b>\$22,440</b>	<b>(\$239,819)</b>	<b>(\$300,900)</b>	<b>(\$463,600)</b>	<b>(\$88,500)</b>	<b>(\$88,500)</b>
<b>Revenue as % of Expenditure</b>	<b>104%</b>	<b>57%</b>	<b>51%</b>	<b>14%</b>	<b>86%</b>	<b>86%</b>



# THERAPUETIC RECREATION



This budget includes senior programs and special population programs. Special population programs are for people with and without disabilities participating in recreation together! Greenbelt Recreation offers full and active participation for individuals with disabilities. We provide individuals reasonable accommodations that will enhance their recreation experience. We help provide social, physical, educational, and cultural development for all individuals of all abilities.

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Seniors Programming	4.57	4.40	4.37	4.16
<b>Senior Programs</b>				
City Sponsored				
Fee based programs/classes	1,928	1,269	0	1,100
Free Classes	1,348	1,056	0	1,100
Trips & Special Events Attendance	493	472	0	500
Senior Lounge & Game Room Drop In	925	950	0	500
Senior Game Room Activities	1,000	830	0	500
Golden Age Club	1,385	850	860	1,000
Inclusion Programs	1,430	0	0	1,000
Co-Sponsored				
Food & Friendship	3,782	5,190	6,000	6,000
Community College Classes (SAGE)	4,400	4,600	5,000	5,000
Holy Cross Hospital Exercise	9,702	9,800	9,800	800
GIVES	1,341	900	500	500
<b>Total</b>	<b>27,734</b>	<b>25,917</b>	<b>22,160</b>	<b>18,000</b>
Full Time Equivalent	2.7	2.7	2.7	2.7

## MANAGEMENT OBJECTIVES

- Continue to evaluate the department’s inclusion program.
- Continue to connect and communicate with seniors as the Community Center begins to reopen and senior programs return.

## BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
- 2) Beginning in FY 2021, the grant from M-NCPPC increased by \$3,000.

<b>THERAPEUTIC RECREATION Acct. No. 670</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$67,072	\$71,009	\$74,300	\$74,300	\$74,300	\$74,300
19 Program Leaders	40,308	37,865	44,500	13,000	44,500	44,500
28 Employee Benefits	25,116	26,497	26,300	26,300	27,600	27,600
<b>Total</b>	<b>\$132,496</b>	<b>\$135,372</b>	<b>\$145,100</b>	<b>\$113,600</b>	<b>\$146,400</b>	<b>\$146,400</b>
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$177	\$150	\$200	\$200	\$200	\$200
34 Other Services	610	340	1,000	0	1,000	1,000
45 Membership & Training	707	473	300	300	700	700
52 Departmental Equipment	25	22	300	100	300	300
58 Special Programs	15,736	11,740	20,500	10,000	20,500	20,500
<b>Total</b>	<b>\$17,255</b>	<b>\$12,725</b>	<b>\$22,300</b>	<b>\$10,600</b>	<b>\$22,700</b>	<b>\$22,700</b>
<b>TOTAL THERAPEUTIC RECREATION</b>	<b>\$149,751</b>	<b>\$148,097</b>	<b>\$167,400</b>	<b>\$124,200</b>	<b>\$169,100</b>	<b>\$169,100</b>
<b>REVENUE SOURCES</b>						
Program Revenues	\$15,427	\$8,224	\$14,000	\$500	\$5,000	\$5,000
M-NCPPC Grant	12,000	12,000	12,000	15,000	15,000	15,000
<b>Total</b>	<b>\$27,427</b>	<b>\$20,224</b>	<b>\$26,000</b>	<b>\$15,500</b>	<b>\$20,000</b>	<b>\$20,000</b>

# FITNESS & LEISURE



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

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Fitness Classes	4.47	4.20	4.47	4.46
Youth/Adult Classes	4.51	4.38	4.37	4.41
Weight Lifting Club	350	250	0	300
Cycling Series	60	50	0	60
Health Fair	224	225	0	225
Franchise Leagues & Tournaments	4,200	4,000	0	0
Fitness Classes	8,806	4,887	3,839	8,000
Offered	60	43	37	60
Went	58	43	32	58
Performing Arts Classes/Programs	1,137	891	636	1,000
<b>Total</b>	<b>14,777</b>	<b>10,303</b>	<b>4,475</b>	<b>9,585</b>
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

## MANAGEMENT OBJECTIVES

- Collaborate with Greenbelt Tennis Association to provide new special events to promote the association and increase community awareness and membership.
- Continue to offer a group cycling series.
- Explore option for offering a new adult recreational level drop-in sports program.

## BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
- 2) Line 47, Park Fixture Expenses, funds outdoor facility needs such as bases, nets, windscreens, etc.

<b>FITNESS &amp; LEISURE Acct. No. 675</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$69,690	\$77,556	\$77,100	\$77,100	\$77,100	\$77,100
20 Recreation Instructors	1,043	354	1,000	1,400	1,000	1,000
27 Overtime	3,453	1,861	3,000	3,000	3,000	3,000
28 Employee Benefits	23,784	25,260	27,300	27,300	27,300	27,300
<b>Total</b>	<b>\$97,970</b>	<b>\$105,030</b>	<b>\$108,400</b>	<b>\$108,800</b>	<b>\$108,400</b>	<b>\$108,400</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$33,602	\$28,826	\$34,000	\$25,000	\$30,000	\$30,000
45 Membership & Training	60	10	200	200	200	200
47 Park Fixture Expenses	0	0	2,000	2,000	2,000	2,000
52 Departmental Equipment	2,169	1,609	1,500	1,500	1,500	1,500
58 Special Programs	3,393	3,847	3,000	3,000	3,000	3,000
<b>Total</b>	<b>\$39,224</b>	<b>\$34,293</b>	<b>\$40,700</b>	<b>\$31,700</b>	<b>\$36,700</b>	<b>\$36,700</b>
<b>TOTAL FITNESS &amp; LEISURE</b>	<b>\$137,194</b>	<b>\$139,323</b>	<b>\$149,100</b>	<b>\$140,500</b>	<b>\$145,100</b>	<b>\$145,100</b>
<b>REVENUE SOURCES</b>						
Leagues & Tournaments	\$4,513	\$3,300	\$5,000	\$0	\$0	\$0
Performing Arts Classes	9,373	10,752	10,000	4,000	6,000	6,000
Fitness Classes	61,469	38,648	65,000	26,000	50,000	50,000
<b>Total</b>	<b>\$75,355</b>	<b>\$52,700</b>	<b>\$80,000</b>	<b>\$30,000</b>	<b>\$56,000</b>	<b>\$56,000</b>
Revenue as % of Expenditure	55%	38%	54%	21%	39%	39%



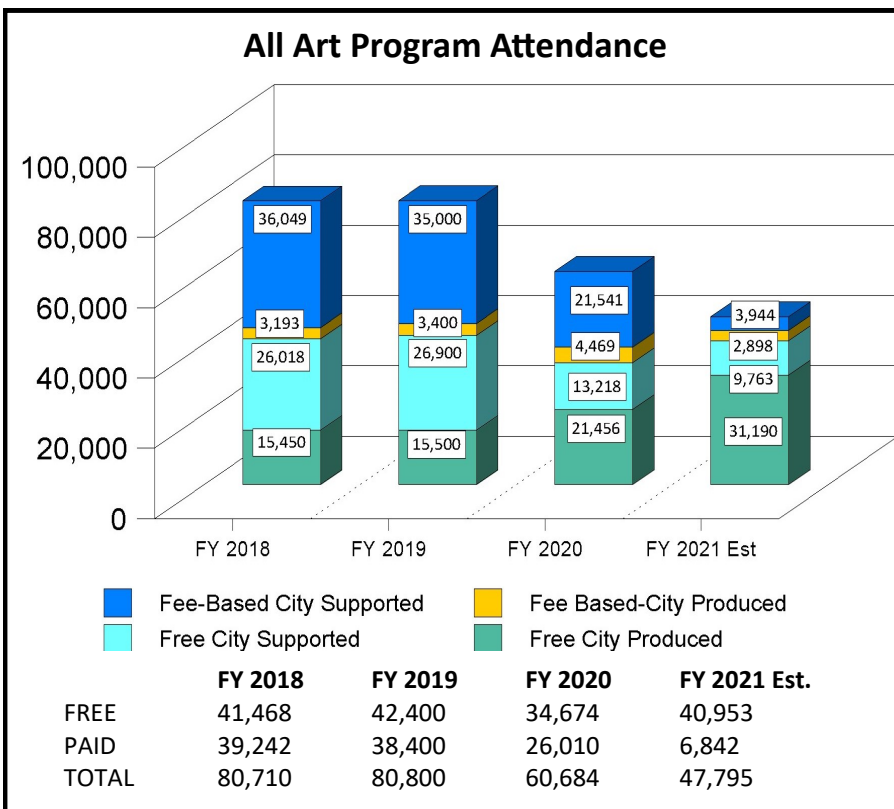
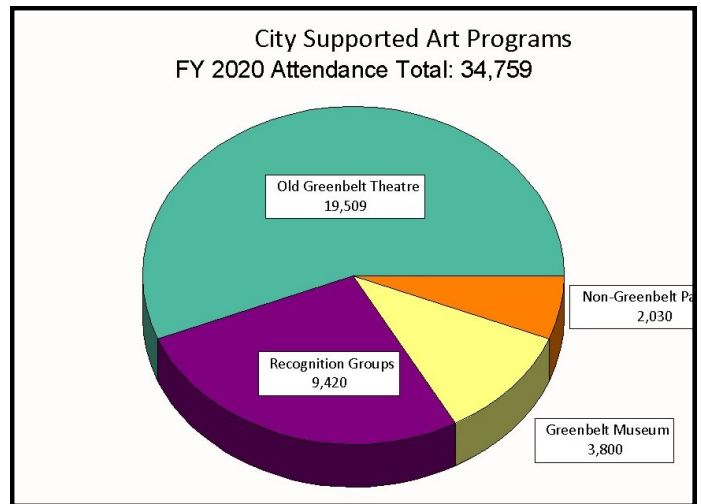
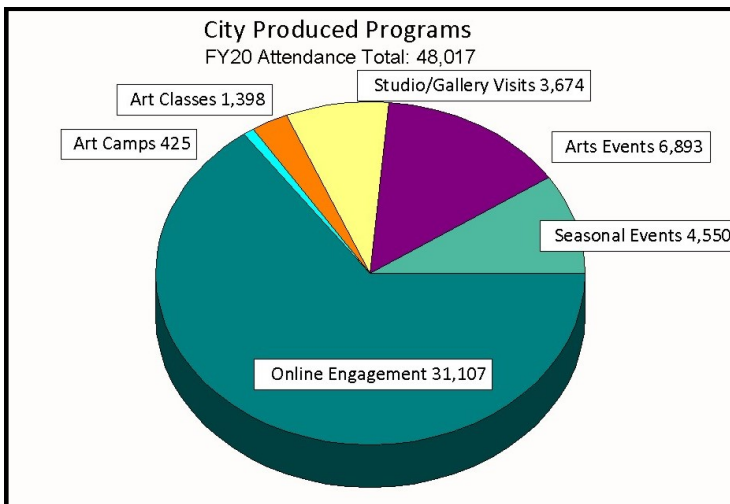
# ARTS

The City of Greenbelt supports a vibrant cultural life for all ages through both direct services and support for community partner organizations. The charts on this page summarize the collective reach of these programs, as well as reflecting the initial impacts of COVID-19. In FY 2020, the pandemic affected operations for about 15 weeks (29% of the year). In FY 2021, the pandemic is expected to impact operations throughout the year.

## TOTAL FY 2020 ARTS AND CULTURAL PARTICIPATION: 82,776

This is more than triple the total Greenbelt population based on the most recent available census data.\*

\*Total city population at the last census (2010): 23,068



## MANAGEMENT OBJECTIVES

- Coordinate with Quantum Companies and the Department of Planning and Community Development to explore opportunities for public art in the Beltway Plaza redevelopment project.
- Restore exhibition programming as city facilities are reopened to the public. Enhance the digital media aspects of sponsored shows.

## BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
- 2) Online engagement has increased due to finding new ways to deliver programs during the pandemic.
- 3) The decrease in total participation projected for FY 2021 reflects a full year of pandemic adjustment impacts including: the suspension of large in-person seasonal events, the suspension of theatrical performances with live audiences, and the absence of studio visitors and exhibition viewers.

<b>ARTS Acct. No. 685</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$82,457	\$91,643	\$92,700	\$92,700	\$97,400	\$97,400
19 Program Leaders	37,664	42,038	46,300	52,900	54,000	54,000
20 Recreation Instructors	37,230	43,132	40,000	38,700	38,700	38,700
28 Employee Benefits	34,118	37,220	31,000	31,000	31,600	31,600
<b>Total</b>	<b>\$191,469</b>	<b>\$214,032</b>	<b>\$210,000</b>	<b>\$215,300</b>	<b>\$221,700</b>	<b>\$221,700</b>
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$3,310	\$5,653	\$6,000	\$1,000	\$5,300	\$5,300
37 Public Notices	2,263	1,687	1,800	600	1,800	1,800
45 Membership & Training	258	152	1,300	700	700	700
52 Departmental Equipment	3,080	3,576	9,500	11,000	11,000	11,000
58 Special Program Expenses	3,001	1,842	3,000	3,000	3,000	3,000
75 Arts Supplies	14,797	16,869	17,500	18,000	18,200	18,200
<b>Total</b>	<b>\$26,709</b>	<b>\$29,780</b>	<b>\$39,100</b>	<b>\$34,300</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL ARTS</b>	<b>\$218,178</b>	<b>\$243,812</b>	<b>\$249,100</b>	<b>\$249,600</b>	<b>\$261,700</b>	<b>\$261,700</b>
<b>REVENUE SOURCES</b>						
Art Classes	\$35,890	\$34,477	\$40,000	\$14,200	\$30,500	\$30,500
Ceramic Classes	76,454	52,640	80,000	8,200	57,400	57,400
Craft Fair	4,445	3,910	3,900	900	4,500	4,500
Maryland State Arts Council	39,339	41,361	44,700	44,700	44,700	44,700
<b>Total</b>	<b>\$156,128</b>	<b>\$132,388</b>	<b>\$168,600</b>	<b>\$68,000</b>	<b>\$137,100</b>	<b>\$137,100</b>
Revenue as % of Expenditure	72%	54%	68%	27%	52%	52%

# SPECIAL EVENTS

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



## HOPPING AROUND TOWN

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Special Events	4.53	4.50	4.54	4.59
Costume Contest & Parade	1,700	1,750	0	1,750
Fall Fest	900	1,200	400	1,200
Festival of Lights Activities - Tree Lighting and Craft Show	4,850	4,850	8,500	6,000
Black History Month Celebration	500	1,500	1,000	1,500
Celebration of Spring	600	100	100	350
Easter Egg Hunt/Activities	800	200	200	800
GRAD Night	0	0	350	350
Greenbelt Day Weekend	350	100	100	350
Blood Drives	422	246	540	575
Moonlit Movies	175	100	1,250	1,400
Total	10,297	10,046	12,440	14,275
Full Time Equivalents	0.4	0.4	0.4	0.4

### MANAGEMENT OBJECTIVES

- Continue to work with citizen groups to assist in coordination of special interest events.
- Develop a strategy to address the increase in attendance at community special events.
- Review and evaluate Festival of Lights events.

## BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2020 and FY 2021 are lower due to the pandemic.
- 2) The increase in performance measures in FY 2022 is based on the relief of COVID-19 restrictions.

<b>SPECIAL EVENTS Acct. No. 690</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
19 Program Leaders	\$11,591	\$12,274	\$12,000	\$7,300	\$12,000	\$12,000
23 Special Events/Activities	40,030	41,933	45,000	5,800	45,000	45,000
28 Employee Benefits	2,531	1,537	3,200	3,200	3,200	3,200
<b>Total</b>	<b>\$54,152</b>	<b>\$55,745</b>	<b>\$60,200</b>	<b>\$16,300</b>	<b>\$60,200</b>	<b>\$60,200</b>
<b>OTHER OPERATING EXPENSES</b>						
52 Departmental Equipment	\$569	\$240	\$500	\$300	\$500	\$500
58 Special Programs	41,236	38,540	43,800	31,000	46,300	46,300
<b>Total</b>	<b>\$41,805</b>	<b>\$38,780</b>	<b>\$44,300</b>	<b>\$31,300</b>	<b>\$46,800</b>	<b>\$46,800</b>
<b>TOTAL SPECIAL EVENTS</b>	<b>\$95,957</b>	<b>\$94,525</b>	<b>\$104,500</b>	<b>\$47,600</b>	<b>\$107,000</b>	<b>\$107,000</b>



# PARKS

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

<b>Performance Measures</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Estimated</b>
Community Questionnaire Scores	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
Park Maintenance	4.25	4.19	4.18	4.23
Plantings	4.40	4.38	4.25	4.29
Ball Field Maintenance	4.07	4.12	4.03	4.13
<b>Park Acreage</b>				
City	532	532	532	532
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
<b>Number of Playgrounds</b>				
City Owned	23	23	23	23
Covered by Maintenance Agreement	13	13	13	13
<b>Park Permits Issued</b>				
Buddy Attick Park	33	18	0	33
Schrom Hills	179	87	0	180
<b>Athletic Fields</b>				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
<b>Tree Work (calendar year)</b>				
Hazardous Live Trees Removed	50	13	50	50
Dead Trees Removed	12	63	12	12
Trees Lost in Storms	3	4	3	3
New Trees Planted	180	203	180	180
<b>Full Time Equivalent (FTE)</b>				
Parks	10	10	10	10
Horticulture	6	6	6	6



## **MANAGEMENT OBJECTIVES**

- Maintain Tree City USA status.
- Conduct a National Public Land's Day activity to support the city's green ecosystem.
- Conduct an Earth Day event to improve the natural environment.
- Implement recommendations of the Tree Master Plan.
- Continue to pursue funding for environmental programming.

## **BUDGET COMMENTS**

- 1) Salaries-Park Rangers, line 05, is higher in FY 2021 and FY 2022 due to increased patrols during the pandemic.
- 2) The amount budgeted in Other Services, line 34, is for contractual tree work.



<b>PARKS Acct. No. 700</b>	<b>FY 2019 Actual Trans.</b>	<b>FY 2020 Actual Trans.</b>	<b>FY 2021 Adopted Budget</b>	<b>FY 2021 Estimated Trans.</b>	<b>FY 2022 Proposed Budget</b>	<b>FY 2022 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
05 Salaries - Park Rangers	\$17,972	\$42,882	\$17,700	\$39,900	\$100,000	\$100,000
24 Park & Playground Maint.	590,201	653,886	723,000	727,100	758,600	758,600
25 Repair/Maintain Vehicles	7,836	21,646	12,000	12,000	12,600	12,600
27 Overtime	7,783	9,220	12,000	12,000	0	0
28 Employee Benefits	277,711	307,670	319,900	319,900	312,300	312,300
<b>Total</b>	<b>\$901,503</b>	<b>\$1,035,305</b>	<b>\$1,084,600</b>	<b>\$1,110,900</b>	<b>\$1,183,500</b>	<b>\$1,183,500</b>
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$2,005	\$3,175	\$2,000	\$4,000	\$4,000	\$4,000
33 Insurance - LGIT	5,387	6,095	6,000	7,500	8,000	8,000
34 Other Services	33,464	21,400	30,000	34,600	31,800	31,800
38 Communications	1,137	1,086	2,000	1,600	2,000	2,000
39 Utilities						
Electrical Service	15,155	16,345	16,000	16,000	16,000	16,000
Water & Sewer	3,058	4,296	4,000	4,000	4,000	4,000
43 Equipment Rental	2,716	1,720	3,000	1,500	3,000	3,000
45 Membership & Training	4,110	3,562	6,600	6,600	6,600	6,600
46 Maintain Bldg & Structures	12,171	7,710	11,000	7,400	11,000	11,000
47 Park Fixture Expenses	15,932	10,546	16,800	17,600	16,800	16,800
48 Uniforms	4,695	5,217	6,000	6,000	6,000	6,000
49 Tools	19,873	17,772	18,500	18,500	18,500	18,500
50 Motor Equipment						
Repairs & Maintenance	32,359	24,902	24,900	20,000	24,900	24,900
Vehicle Fuel	16,418	14,878	20,000	20,000	20,000	20,000
52 Playground Equipment	30,066	29,017	30,000	30,000	30,000	30,000
63 Landscaping Supplies	28,149	16,557	30,600	24,600	29,600	29,600
64 Lighting Supplies	2,840	0	1,500	1,500	1,500	1,500
<b>Total</b>	<b>\$229,535</b>	<b>\$184,277</b>	<b>\$228,900</b>	<b>\$221,400</b>	<b>\$233,700</b>	<b>\$233,700</b>
<b>CAPITAL OUTLAY</b>						
91 Equipment	\$0	\$3,365	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PARKS</b>	<b>\$1,131,038</b>	<b>\$1,222,947</b>	<b>\$1,313,500</b>	<b>\$1,332,300</b>	<b>\$1,417,200</b>	<b>\$1,417,200</b>