

RECREATION & PARKS

FISCAL YEAR 2023



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

Greenbelt Recreation staff continued to navigate the COVID-19 pandemic and gradually reopened our facilities and returned to traditional onsite programs and classes. Onsite programs and classes required a daily health screening for all staff and participants. Enhanced cleaning procedures, new HEPA air cleaners, and class size limits all contributed to ensuring a safe space to gather and recreate.

The Virtual Recreation Center (VRC), located on the city's website, continued to serve as a resource for updated facility details, as well as information on upcoming seasonal special events. Planning in advance during a pandemic is challenging, so relying on an online source for current information, rather than printed materials, allowed staff to adapt programs as needed in response to current pandemic conditions. The VRC serves as a one stop location for our Seasonal Activity Guide, upcoming special events, and current facility hours of operation.

CAMPS

Greenbelt Recreation offered half day outdoor summer camps this past year to enhance the health and safety of staff and participants during the pandemic. Camps were offered for youth ages 3 1/2 through 17 years. All participants and staff passed a daily health screening every morning and all activities were conducted outdoors. The half day morning camps took advantage of the cooler temperatures early in the day and avoided the typical afternoon thunderstorms, allowing all camp activities to take place outdoors.

Our Performing Arts Camps modified their traditional camp shows, eliminating the traditional crowded indoor show venues. The **Creative Kids Camp Musical**, usually a live performance, was replaced

with a movie musical, **Message To Tomorrow**, filmed in various outdoor locations, including the Greenbelt Skate Park, Buddy Attick Park, and the Community Center front lawn. **Camp Encore** likewise produced filmed adaptations of Shakespeare plays, creating innovative presentations of **Much Ado About Nothing** and **Twelfth Night**.

Also new this year, our Park Rangers provided a series of outdoor education experiences for our campers in Historic Greenbelt and our Summer Fun participants in Greenbelt West.

Greenbelt Recreation Camps are licensed by the Maryland Department of Health. Last summer, our Community Center-based camps, Kinder Camp and Creative Kids Camp, passed their inspection with flying colors. The inspector was impressed by the high level of staff engagement with campers, the exceptional safety standards, and the variety and quality of the activities provided to the campers.

In an effort to enhance social distancing opportunities for our summer campers, the Greenbelt Volunteer Fire Department (GVFD) served as the headquarters for Camp YOGO. Typically, Camp YOGO shares the Youth Center with Camp Pine Tree. By locating our older campers in Camp YOGO to the nearby fire house, an additional drop off and pick up location was added. The new location continued to provide easy access to the pool, ballfields, lake and tennis courts in historic Greenbelt.



CLASSES

Recreation classes continued to be reimagined in response to the pandemic. New outdoor classes, such as Outdoor Recess and Fit Club, were provided at the Youth Center and Springhill Lake Recreation Center to provide active games for children. Many of our traditional classes moved outdoors, while others transitioned to online delivery. Classes conducted indoors had lower enrollment num-



bers to optimize physical distancing for participants. Masks and a daily health check were required for participation. Every effort was made to continue to provide as many classes as possible, with a mix of onsite and virtual classes, to limit the total number of participants in city facilities at any one time. All modifications to class programs were focused on ensuring the health and safety of staff and participants.

Our arts staff provided over 100 visual arts classes, workshops and open studio programs with 17 instructors, serving about 1,000 registered participants. Greenbelt is fortunate to collaborate with several Artists in Residence at the Community Center, who also teach Greenbelt Recreation classes. These artists include a tile maker, three potters/sculptors, a mixed media artist, a musician, a painter, and a violin maker.

Adult fitness classes are provided both online and in person, based on the stated preferences of both the instructor and participants. Classes offered include Tai Chi, Yoga, Karate, Pilates, and Zumba Gold.

The Greenbelt Aquatic & Fitness Center provided American Red Cross Courses in Lifeguard Training, CPR/ AED for the Professional Rescuer, and CPR/ AED/ First Aid Certifications.

PROGRAMS AND CLUBS

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

Mom's Morning Out Preschool Program

Our preschool program transitioned to an onsite program, with an emphasis on outdoor instruction whenever weather conditions allowed. Masks and daily health screenings continued to be required. Our preschool students did an excellent job of following the health and safety protocols that are now a "normal" part of attending school. The children and their parents are grateful for the return to on-site learning.

Springhill Lake Summer Fun

An eight-week free summer program was provided for elementary and middle school youth in Greenbelt West. Complimentary lunch was provided to all participants on a daily basis. Activities included active games, sports, arts and crafts, field trips to the pool, special events and pathway to success lessons.

Swimming Trips for Summer Fun participants

One of the highlights for our Summer Fun participants were the trips to the Greenbelt Aquatic & Fitness Center outdoor pool. Before traveling to the pool, kids were taught pool safety practices and

provided with an orientation of the pool layout. For many youths, this trip was their first experience at a swimming pool. The children had a wonderful time at the pool, with many expressing an interest in learning to swim.

Springhill Lake Summer Fun - Public Safety Special Event

Recreation staff partnered with the Greenbelt Police Department and the Greenbelt Volunteer Fire Department to provide a Public Safety Special Event at the Springhill Lake Recreation Center in July. Participants completed a firefighter obstacle course, put out a controlled fire using a fire extinguisher, competed to pass a police fitness/ flexibility test and learned about how to respond to emergency situations.

Boys & Girls Club of America Partnership

A new partnership was formed to provide additional resources for youth programming at Springhill Lake Recreation Center. Classes for youth, 12 years and older, were provided last spring. Passport to Manhood and SMART Girls classes, focusing on successful navigation of the teen years, took place on weekday afternoons for twelve weeks. The partnership shifted to serve elementary youth last summer by providing staff resources to the Summer Fun program at the Springhill Lake Recreation Center (SHLRC).

Springhill Lake Recreation Center After-School Program

Beginning in Fall 2021, SHLRC opened an After-School Program for elementary school age students. The program runs Monday through Friday from 2 pm until 6 pm. Every day the students receive homework assistance, play active games, complete arts and crafts projects, and embrace affirming language and strategies for success. A daily snack is provided to all participants.

Springhill Lake Elementary School- Free After-School Art Program

Online learning is continuing, including the free afterschool arts program at Springhill Lake Elementary School (SHLES). Original instructional videos have been made available to the entire student body, while free supply kits and weekly Zooms have also been available to registered participants. Content for SHLES was developed with Greenbelt Biota, CHEARS, and local scientific illustrator Ikumi Kayama.

Art Exhibits Return Onsite- Greenbelt Community Center and Greenbelt Municipal Building

Resumed exhibition programming at the Greenbelt Community Center Art Gallery. Shows have featured regional artists including: painters Helen Zughuib, Pamela Phillips and Jessica Damen; assemblage artist Schroeder Cherry; fiber artist Imani W. Russell; painter and mixed media artist Randi Reiss-McCormack; and sculptor and printmaker Judith Kornett. Art exhibits



also returned to City Council chambers, with an emphasis on the talents of those who live, work, study and play in Greenbelt. Shows have featured painters Barbara Joann Combs, Kathy Karlson, Daria Parsa, and Christine Fortin, and drawings by Jessica Gitlis. Some exhibitions have included online content such as video interviews, audio recordings, and slideshows.

New Programs in Our Recreation Centers

New program development continued at both the Youth Center and Springhill Lake Recreation Center. At the Youth Center, a new badminton program is now offered on a weekly basis, and every Friday the teens take over the gym for the Teen Takeover program. Additional time for pickleball is also now available at the Youth Center. Springhill Lake Recreation Center hosts a weekly Futsal program, an Anime Club, a Teen Mentoring Program, and an After-School Program for elementary age students five days a week.



Spring and Summer Fun Activity Kits

Activity Kits were filled with art supplies, books, educational activities, as well as game and fitness equipment, to make sure the fun continued for our young residents. Over 300 kits were provided, free of charge, to Greenbelt residents.

EVENTS

Greenbelt Recreation staff partnered with community groups and city departments to celebrate major events in new and creative ways to continue to celebrate community in Greenbelt. The health and safety of staff and participants served as the primary consideration when planning a Community Special Event. The pandemic has added new elements to consider, leading to new ways to celebrate community, while maintaining the ability to provide for social distancing and limiting crowd size. Hopping Around Greenbelt and the Fall Family Fun event celebrated spring and fall in all three sections of Greenbelt. Greenbelt Day Weekend and Labor Day Weekend were filled with outdoor small group activities. The Annual Gobble Wobble on Thanksgiving morning returned onsite with enhanced social distancing. Our Winter Lights Festival featured a virtual and onsite Craft Show & Sale, North Pole Calling, and our new December Days Video Series. Black History Month offered a mix of online and small indoor gatherings. Greenbelt continued to celebrate community and looks forward to the return of our large onsite events. Some highlighted events are listed below:

Hybrid Juried Art and Craft Fair

Greenbelt Recreation hosted the first hybrid and socially distanced edition of the city's Juried Art and Craft Fair which was well attended and much enjoyed. Seventy-three local artists and authors participated, helping greatly with their pandemic recovery while restoring a popular community tradition. The Greenbelt Museum, Friends of Greenbelt Theatre, and Greenbelt Pottery Group participated. Eleanor Roosevelt High School students contributed as event volunteers. The show featured live music each day at both the Community Center and the Youth Center.

Artful Afternoons & Monthly Art Shares

Monthly Art Shares and Artful Afternoons transitioned from online platforms to in-person events. Working creatively within county-wide gathering limits, one event featured a clay sculpture activity and a ukulele flash mob; 22 students and an instructor entertained the workshop participants on the Community Center front lawn.

Artists' Studio Open Houses Return Onsite

We continued to host artists' studio open houses throughout the pandemic. The events transitioned from an Instagram Live virtual format with an accompanying online exhibition to an in-person event. Both the online and in-person open houses included artists from the community at large, in addition to the Community Center's Artists in Residence. Artists' recorded studio tours continued to be enjoyed on YouTube.

Bike to Work Day

We hosted the 9th Greenbelt Pit Stop for Bike To Work Day, an event organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included ATHA, COOP Grocery, Bee Yoga Fusion, McCarl Dental Group and GHI. There were 102 registered bikers with 77 passing through the pit stop. The pit stop was adjusted to a grab 'n go event which allowed for a safe experience for bikers and staff.

Annual Pooch Plunge Returns

Following the closure of the outdoor pool, the Annual Pooch Plunge was held for dogs and their owners.

Parks & Recreation Month Celebration

July is Parks and Recreation Month. As part of a Park and Recreation Month Committee, we promoted our department and staff during the month of July. With a promotional tool kit from NRPA, our committee highlighted our parks and available recreation resources, the benefits of an active lifestyle, and the value of what we do as a profession. NRPA's theme this year was: "Our Park & Recreation Story."

Outdoor Movies

A partnership with the Old Greenbelt Theatre provided a weekly outdoor movie opportunity beginning in May and continued through October. The movie was displayed on a large screen, and movie fans brought blankets and lawn chairs to create socially distant viewing pods. Up to 100 participants could be safely present for each movie event. A wide variety of films were provided during the spring, summer, and fall with rave reviews from program participants.



Dancers Perform Outdoors

Our dance program has a long history of performance events. As a result of the pandemic, indoor performances were not possible. Our ever ambitious and creative dance staff team developed a plan so that the show could go on! Last May, dancers performed in the newly developed Dance Garden adjacent to the Community Center. Our dancers performed for an enthusiastic audience of family members and friends. Socially distant pods were created for each dancer's family/ friend group, keeping dancers, staff, and audience members safe. Dancers were thrilled to perform again and kudos are extended to the staff that made the event possible.

SENIORS

Senior Nutrition

The Senior Nutrition (Food & Friendship) program was reimagined and continued to support 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 25 seniors received meals. There were a total of 1,800 meals delivered in FY 2021.

Virtual Classes

The focus remained on keeping our seniors healthy and safe during the pandemic. We returned to offering in-person classes, while our partnership with Prince George's Community College and Holy Cross programs remained virtual. The goal is to have all classes in-person by Spring 2022.

Other Programs

The Gifts from the Heart class has successfully continued since 2005. The class produces beautiful knit and crochet items to donate to local charities. Approximately, 11,800 knitted and crocheted items have been donated to local charities since the program began. Between January 2021 and December 2021, 434 items were donated.

The Sew For Charity group has successfully continued since 2008. The class produces a variety of sewing items (quilts, clothing, and much more) to donate to local charities. 12,300 items have been donated since the program began.

Golden Age Club

Meetings continued to be held via Zoom. During the warmer months, we were able to meet in-person at Schrom Hills Park. Activities included Meet & Greet, Birthday Celebrations, Trivia, Holiday Trivia & Music, Speaker Series, special guests, virtual BINGO, Ageless Grace, and much more.

Celebration of Centenarians

The City of Greenbelt will celebrate Greenbelt residents who have reached the milestone age of 100 years. Below is a list of options to honor residents who turn 100:

- * Provide a card to each centenarian resident, during the month of their birthday, signed by the City Council, the City Manager, and staff.
- * Provide an accompanying certificate or recognition of the same, which could be framed. The card and certificate should be presented in person where practicable, with COVID-19 or other health considerations taken into account.
- * Provide the centenarian a choice of honorarium (flowers, house plant or gift card) to accompany their signed birthday card and certificate.

- * At the centenarian’s option, plant a tree in the city in their honor. The Greenbelt Department of Public Works will identify the type of tree and sites around the city for the centenarian where ceremonial trees will be planted. Once selected, the location will be published as noted below.

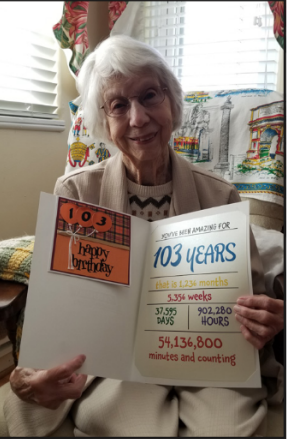
- * With their approval, publish their name in a monthly section in the *Greenbelt News Review*, the week following their actual birthday, and via other social media channels of, and celebrating, all residents who recently held a 100th (or older) birthday. For months with no celebrations, a reminder of the Centenarian Program will be published in its place.

CELEBRATION OF CENTENARIANS

The City of Greenbelt would like to celebrate Greenbelt residents who have reached the milestone age of 100 years. If you would like to recognize your loved one or a friend, please contact Rebekah Sutfin 240-542-2056 or email at rsutfin@greenbeltmd.gov

The Centenarian will choose from a variety of options to celebrate their birthday!

Photo: Mrs. Mary Rita Babbitt celebrated her 103rd Birthday on October 21, 2021.



The City of Greenbelt will continue to promote senior services and appreciation throughout the year. Recognizing the diverse population, we will celebrate their experience and wisdom, provide activities that meet their needs, and we will continue to encourage seniors to age in place in the city.

Senior Activity Bags

Senior Activity Bags were filled with crossword books, word search books, notebooks and pens, coloring pages, treats, flashlights, personal hygiene items, stress balls, travel mugs, hand wipes, jar opener gripper, handmade cards, and art supplies. Over 200 bags were provided free of charge to Greenbelt Seniors.

RECREATION FACILITIES

Recreation facilities continued to gradually reopen and return to normal operations. Sanitation and safety procedures to operate effectively during COVID-19 were adjusted as the facility hours expanded. Each staff member was trained on the procedures.

Facility staff in all City Recreation Facilities coordinated emergency training with the Greenbelt Police Department specific to the facility they supervise. New protocols and procedures have been established and staff received training on the updated emergency plans.

In addition, both centers began accommodating regular rentals for both the Greenbelt Boys & Girls Club and the Greenbelt City Stars.

Greenbelt Aquatic Fitness Center

Staff continued to work closely with the Prince George’s County Health Department to ensure both the indoor and outdoor pools met the COVID-19 safety protocols and ADA requirements for accessi-

bility. An emphasis on providing opportunities to exercise in both the pool and fitness rooms guided programming as the facility reopened. Additional staff training was provided to meet the enhanced safety protocols.

Ongoing monthly in-service training for all lifeguards continued. Staff implemented a Supplemental In-Service Program to allow staff and instructors to work in smaller groups to accomplish a specific lifeguarding skill. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.



The Greenbelt Swim Team used the facility throughout the year, utilizing both the indoor and outdoor pool with enhanced safety protocols in place.

Additional promotional hiring campaigns and an update to the GAFC wage scale for part-time aquatic employees has increased the number of current pool staff.

Staff coordinated recruiting programs to attract certified lifeguards and new perspective lifeguards.

A new non-slip tile floor was installed in the foyer area of the women's and men's locker rooms. Staff will monitor the effectiveness of the floor to determine if this product is suitable for both locker rooms.

The outdoor pool sand filter was replaced. The old filter had been in place since 1987 and had exceeded its useful life.

Staff coordinated an in-person aquatics exercise class that took place in the early morning hours.

GAFC staff continued its partnership with Hayward Pool Products to beta test their new CAT 4000 Chemical Controller on the indoor pool system. The device controls the chlorine and pH levels of the water, with the ability to monitor the system remotely.

Community Center

Community Center staff continued to actively promote positive tenant relationships. This includes reasonable responses to maintenance requests, notification of facility events and necessary follow up to requests.

Staff continued to administer the facility licenses, leases and use agreements for various user groups and tenants.



The Community Center received over 580 inquiries in regard to Commercial Kitchen rentals. There are three food operations permits with the county or state required to rent the kitchen. The Commercial Kitchen is a State of Maryland approved kitchen for food processing.

In the midst of a pandemic, the Community Center provided 24-hour studio space for seven Artists in Residence.

The Community Center facility staff provided hundreds of contactless pickups for Arts programs, special events and tenant documents.

Youth Center and Springhill Lake Recreation Center

Both recreation centers continued to reopen with room capacity restrictions and masking requirements. Facility patrons are no longer required to make reservations to visit the facility, returning to the drop-in nature of many traditional programs. Staff were able to add new programs for youth, detailed in the Programs & Clubs section of the list of Accomplishments.

The bathrooms in the 1971 wing of the Youth Center were remodeled with new tile, paint and partitions.

Schrom Hills Park Community Room

The Schrom Hills Park community room began hosting regular meetings/ functions for multiple local Girl Scout Troops and CHEARS (CHesapeake Education, Arts and Research Society). Staff looks for-

ward to accommodating more groups at the facility and increasing the usage of the space. This includes plans to convert the facility's office space into a satellite office for Park Rangers, which would improve functionality and increase their presence at the often busy park.

Tennis Courts

New color coat was applied on the Braden Field and Lakecrest Drive tennis courts. Pickleball lines were watermarked on Braden Courts 7 & 8 and Lakecrest Drive courts.

SERVICES

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

Blood Drives

In FY 2021, the Community Center hosted nine American Red Cross Blood Drives. There were a total of 343 units donated which saved 1,029 lives! There are eight blood drives scheduled for FY 2022.



Open Gym

The Youth Center and Springhill Lake Recreation Center offered Open Gym for all ages. Open Gym programs primarily serve our teen population and provide a safe space to gather, socialize, and exercise.

Spanish Language Support Available

Recreation staff provided translation services for our Spanish speaking customers with the assistance of bilingual staff. Promotional materials are available in both English and Spanish. Additional bilingual staff have been hired to address the needs of Spanish speaking community members.

Toys for Tots

Recreation facilities serve as locations for contributions to the Toys for Tots program. Over 100 toys are collected annually.

Financial Assistance

Greenbelt Youth now receive free facility passes for the Youth Center and Springhill Lake Recreation Center, reducing the need for financial assistance for our popular drop-in programs.

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

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

The Kids to Camp Fund assisted three resident families. 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, Recreation Program Supervisor and Assistant Director of Recreation Facilities & Operations.

Certifications

Several staff members renewed their National Recreation and Parks Association (NRPA) Certified Park and Recreation Professional Certification.

GAFC staff completed and received American Red Cross Lifeguard Instructor Trainer Certification.

GAFC staff provided certification for all department camp staff in American Red Cross CPR/ AED and First Aid trainings.

GAFC Customer Service Representatives and Fitness Attendants were certified in First Aid/ CPR/ AED.

Staff Training

Staff pursued continuing education, including workshops on youth sports programming best practices, inclusion strategies, personnel management, pre-school curriculum development, camp management, risk management, customer service, and many more.

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

Youth Center Coordinator graduated from Recreation University, a semester long course provided by the Maryland Recreation & Parks Association.

Participated in convening's hosted by Maryland Citizens for the Arts, the Maryland State Arts Council, Americans for the Arts, and the National Council on Education for the Ceramic Arts.

Served on inter-departmental team as a member of the Government Alliance for Racial Equity (GARE).

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 Past Chair on the MRPA Therapeutic Recreation Branch.

Recreation Director served on the Maryland Municipal League's Convention Planning Committee and Legislative Committee.

Recreation Program Supervisor served as liaison to the Black History and Cultural Committee.

Interdepartmental Support

In collaboration with Planning and Community Development and Public Works, worked with Neighborhood Design Center, Greenbelt Station, and Verde Apartment representatives to design a recreation amenity plan for Greenbelt Station.

Provided liaison support to the Public Information Office for the city's website and social media sites during the transition of the new Public Information staff.

In collaboration with the Departments of Planning and Public Works, coordinated professional conservation of the city's Lenore Thomas sculpture holdings. The *Mother and Child* was cleaned, repaired, and lit, and an interpretive panel is being made. The Community Center bas reliefs and garden sculpture were also cleaned.

Coordinated with the Local Government Insurance Trust (LGIT) and the Finance Department to institute insurance coverage for the city's exhibition program. Managed exhibit information in the LGIT interface.

Provided extensive marketing for Greenbelt Recreation arts programs through strategies including: frequent Artfans emails (over 5,300 subscribers); Facebook and Instagram posts (1,200 followers); YouTube videos; web pages; press releases and *Greenbelt News Review* articles; postcards; posters; activity guides; and outdoor signage.

Community Center staff partnered with community groups and city departments for events and programs within the facility. Due to COVID, there were significantly less in-facility events; however, staff collaborated with the groups to organize the events virtually. The in-facility events held were a Flu Clinic, City Elections and numerous CARES/ GAIL events.

Springhill Lake Recreation Center (SHLRC) staff collaborate with colleagues in CARES to share use of the SHLRC Clubhouse.

Recreation and Public Works collaborated to create safe spaces for staff and patrons as we reopened facilities and brought back onsite programs. This collaboration involved additional cleaning, safety shield installations, significant additional equipment such as air cleaners, sanitizer dispensers, touchless soap dispensers, disinfection misters, disinfecting wipes, along with many meetings to coordinate best practices to reopen our facilities and offer programs safely. We worked together to provide new outdoor classroom spaces that required additional maintenance as well. The support our colleagues in Public Works provided is much appreciated!

GAFC staff continued to work with the Greenbelt Police Department, offering officers that participate in the Fitness Test Program a site to prepare/ train throughout the year.

All GAFC events and projects were photographed with pictures posted on the GAFC's Facebook page. Photos were provided to the Public Information and Communications Coordinator for use in city materials.

Grants

Raised \$50,722 for FY 2022 arts program operations through a grant from the Maryland State Arts Council, plus \$3,300 from the Prince George's Arts and Humanities Council for afterschool programming for the students at Springhill Lake Elementary School.

Greenbelt Recreation received \$25,000 to support our Preschool Program, Mom's Morning Out, located at the Youth Center, through the Child Care Stabilization Grant Program.

Administered Greenbelt's Recognition Group program. Worked with AAB and PRAB to update program guidelines and enhance equity in access to funding resources. For FY 2022, \$67,600 in project and operating grants were awarded by Council to 10 Greenbelt organizations through this program.

Park Rangers

Park Rangers serve as the face of the city to park patrons, educating the public about important rules, regulations and events. Park patrols included coverage seven days a week, morning to dark, throughout the year. Rangers served approximately 100 permits for park rentals and provided support for the outdoor movie series and special events.

Park Rangers continued to support Public Works operations. A new litter pick up procedure was created, focusing on high use areas and permit locations, including adding Indian Creek Trail. Rangers increased monitoring and spraying for hornets and other aggressive insects in parks and playgrounds and assumed lock up responsibilities for Schrom Hills Park restrooms.

Park Rangers created a Historic Walking tour around Greenbelt Lake that discussed the history of Greenbelt and Buddy Attick Park, as well as local flora and fauna, and environmental management efforts at the lake. This new program was presented with walking tours scheduled over Labor Day Weekend and Juneteenth.

ISSUES AND SERVICES FOR FY 2023

Thanks to a supportive community and a team of creative, relentless staff, Greenbelt Recreation enters the third year of the pandemic with an appreciation of the obstacles overcome and a determination to safely progress towards pre-pandemic operations. The public demand for our services continues to expand, and while we are eager to reopen our facilities and expand offerings, the safety of staff and patrons remains at the forefront. Greenbelt Recreation is steadfast in providing quality service, as well as adjusting and adapting to engage with our diverse community. The immense value of our part-time staff has never been more evident as they have braved the frontline of our programs and services, enriching the lives of our patrons and ensuring their safety through enhanced protocols. Without this commitment from staff, Greenbelt Recreation would fail to meet the level of service expected by our loyal community. We must continue to invest in our non-classified staff and acknowledge their service to Greenbelt.

With many traditional operations either paused or altered, the role of recreation staff continues to evolve with new services provided to the community. In addition to our traditional recreational activities, Greenbelt Recreation assumed an expanded role in the distribution of essential items, staffing door to door food distribution, and providing facilities for the distribution of produce, clothing, diapers, and school supplies. Activity bags were compiled and put in the hands of children and seniors to maintain active minds and bodies while access to our services may have been limited or challenging.

Acknowledging the varied comfort levels of our patrons, we continue to offer virtual and hybrid programming while expanding our in-person offerings with proper safety protocols. Staff designed programs addressing safe spaces for children to learn and play. To support our community in a time of need, Greenbelt Recreation also prioritized free and low cost accessible programs and simplified the financial assistance procedures. The impact of the reduced costs is reflected in the FY 2020 actual revenues, and while we are moving towards traditional fee structures, no fee increases are proposed in FY 2023.

After a summer of virtual camps in 2020, campers returned to recreation facilities in 2021. Our camp families were very appreciative for the opportunity and thoroughly enjoyed the refreshing return to a more traditional camp experience. A new summer program was introduced at Springhill Lake Recreation Center, providing a much needed, structured summer offering for



the children in Greenbelt West. The program was well attended and its success, ultimately, prompted a transition to an after-school program providing daily homework assistance, playtime, crafts, and dinner provided by the Capital Area Food Bank. The FY 2023 Proposed Budget supports additional investment in Springhill Lake Recreation Center programs.

As Greenbelt Recreation emerges from challenging circumstances, we would be remiss if we did not mention the contributions of other city departments in support of our operations. Greenbelt Recreation collaborations with Information Technology, CARES, Public Works, Planning, Police, Economic Development, and Public Information have demonstrated that the city provides great service, even in the most difficult conditions, thanks to a team of dedicated staff. We are also mindful and thankful for the continued support from Administration and City Council.

As the department progresses towards normal operations, the labor shortage remains a concern. To maintain facility hours, programs, and other services, Greenbelt Recreation is reliant on numerous non-classified staff. Joining our neighboring municipalities and counties that have adopted a \$15 per hour minimum wage would substantially impact our ability to retain current employees and attract new staff. With the current phased approach, the earliest we would reach \$15/hour is January 2025. The FY 2023 Proposed Budget includes a new non-classified wage schedule starting with a \$15 minimum wage on July 1, 2022. Adoption of the new wage schedule would represent not only a significant step in addressing staffing concerns, but also an acknowledgement of the crucial role non-classified staff play in serving the community. A wage increase, combined with our core values and constant efforts to maintain a robust corporate culture, will support a thriving workforce to guide our department.

While safety concerns have primarily been attributed to the pandemic, staff is increasingly concerned with the safety and security of our facilities and outdoor areas, especially with a recent crime increase around recreation facilities. Our locations should provide safe spaces for indoor and outdoor recreation, allowing for socialization while boosting physical and mental health. To keep our community safe and healthy and protect staff, the safety and security of Greenbelt Recreation facilities and outdoor spaces has become a priority. Facility staff are collaborating with Greenbelt Police to review, update, and instruct staff on safety procedures and emergency action plans unique to each facility. In addition, we hope the Space Study provides an opportunity to examine the front lobby/ welcome desk area of all facilities for potential reconfigurations to better control access to different parts of each facility. Reconfigurations and other security features, such as remotely locking/ unlocking doors, improved outdoor lighting, panic buttons, and additional cameras, could substantially improve the safety and security of the facilities, staff and visitors.

As we continue to reopen and expand offerings, space is at a premium. The modification of programs has required more facility space usage, resulting in limited availability for traditional revenue

generating rentals. Our current space cannot fully support program expansion and rental requests. Space is also at a premium in Greenbelt West. As we continue to invest in programs at the Springhill Lake Recreation Center, it is increasingly apparent that more Recreation space in Greenbelt West is needed. Staff is hopeful that the Space Study project will assist in addressing space needs. Additionally, the 27,000 square foot indoor space, which could be conveyed to the city as part of the Beltway Plaza redevelopment project, would substantially increase the Greenbelt Recreation footprint in Greenbelt West.

The Recreation staff organizational structure has not been assessed since 2002. The recreation field frequently evolves, even encompassing services that may not traditionally be considered recreation. To support the evolution of our department, roles may be redefined to ensure maximum efficiency and, ultimately, respond to the community's desire for services. The retirement of the Assistant Director of Facilities & Operations combined with the resignation of a Recreation Coordinator has granted the department an opportunity to adjust the staff organizational structure to address areas of need without adding any classified positions to the budget. Further, we welcome the possibility of the Museum moving under Greenbelt Recreation. This merger would benefit both Recreation and Museum programs, and support the continued expansion of services provided by Greenbelt Recreation.

As an outward facing department, we pride ourselves on forming personal connections, knowing that Greenbelt Recreation has an essential role in the strength and well-being of our community, especially in times of crisis. The support and understanding from the community as we navigate uncharted waters is certainly appreciated. Greenbelt Recreation staff is a diverse, talented group of community leaders that remain committed to exceptional service aimed at promoting physical and mental health. We strive to make Greenbelt the best place to live, work and play.



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 4th 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!

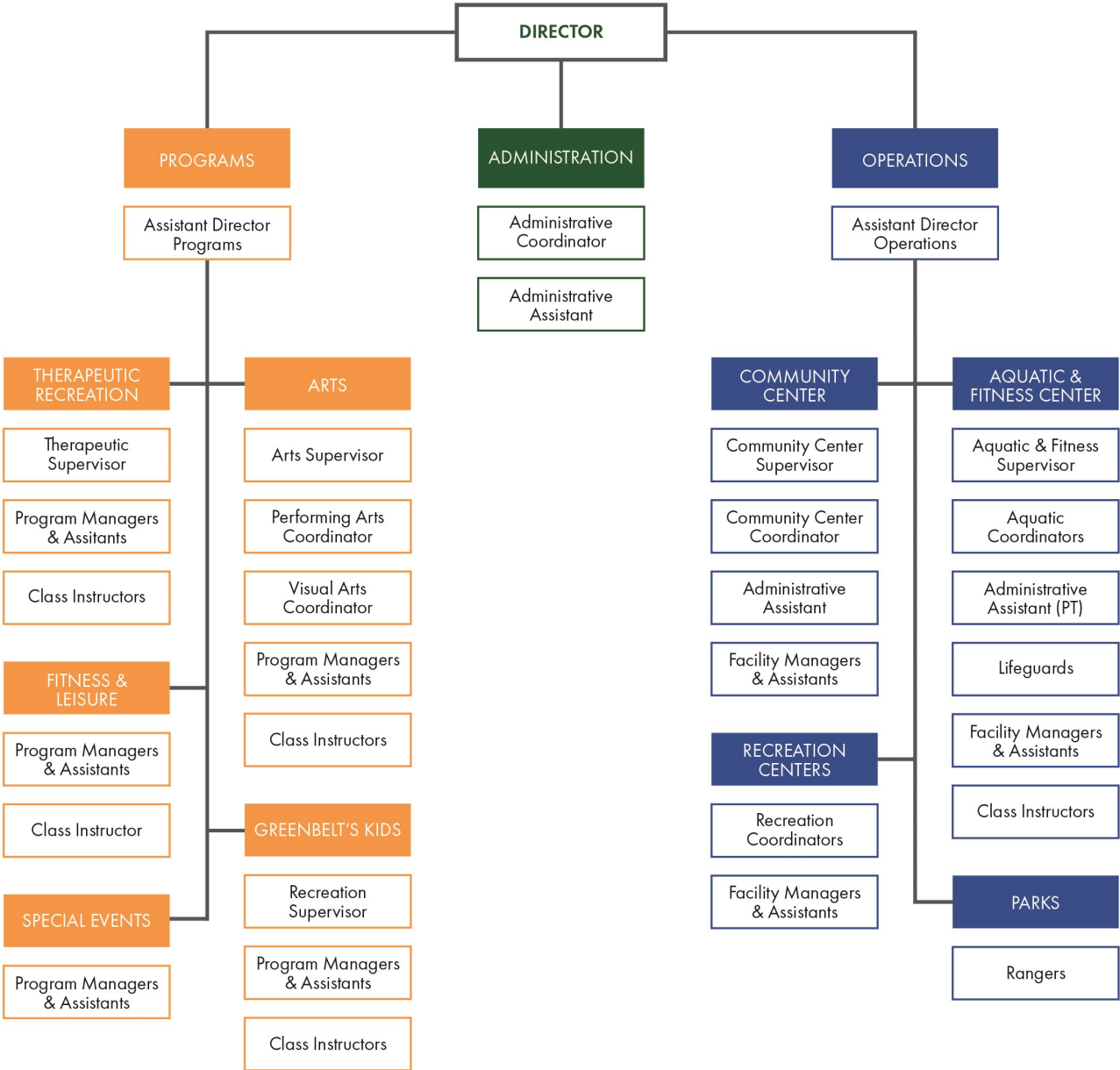
PERSONNEL STAFFING

	Grade	Auth. FY 2021	Auth. FY 2022	Prop. FY 2023	Auth. FY 2023
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	
Assistant Director	GC-22	2	2	2	
Administrative Coordinator	GC-14	1	1	1	
Administrative Assistant II	GC-13	0.5	0.5	1	
Park Ranger	NC	0.5	0.5	0.5	
Total FTE		5	5	5.5	0
620 Recreation Centers					
Recreation Coordinator I & II	GC-14 & 15	3	3	3	
Center Leaders - PT	NC	3.5	3.5	3.5	
Total FTE		6.5	6.5	6.5	0
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-18	1	1	1	
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	
Administrative Assistant II	GC-13	1	0.5	0.5	
Recreation Instructor - PT	NC	1.6	1.6	1.6	
Pool Staff - PT	NC	13.7	13.7	13.7	
Total FTE		19.3	18.8	18.8	0
660 Community Center					
Community Center Supervisor	GC-18	1	1	1	
Community Center Coordinator II	GC-15	1	1	1	
Performing Arts Program Coordinator II	GC-15	1	1	0	
Administrative Assistant I & II	GC-12 & 13	2	2	2	
Center Leader - PT	NC	4	4	4	
Total FTE		9	9	8	0
665 Greenbelt's Kids					
Recreation Supervisor	GC-18	1	1	1	
Recreation Instructor - PT	NC	10.9	10.9	10.9	
Total FTE		11.9	11.9	11.9	0
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	
Food Service Manager	NC	0.5	0.5	0.5	
Program Leader - PT	NC	1.2	1.2	1.2	
Total FTE		2.7	2.7	2.7	0
675 Fitness & Leisure					
Recreation Coord. - Data Administrator	GC-17	1	1	0	
Recreation Instructor - PT	NC	0.8	0.8	0.8	
Total FTE		1.8	1.8	0.8	0

	Grade	Auth. FY 2021	Auth. FY 2022	Prop. FY 2023	Auth. FY 2023
685 Arts					
Arts Supervisor	GC-18	1	1	1	
Performing Arts Program Coordinator II	GC-15	0	0	1	
Arts Coordinator	GC-14	0	1	1	
Program Leader - PT	NC	1.5	1.5	1.5	
Recreation Instructor	NC	0.5	0.5	0.5	
Total FTE		3	4	5	0
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	
Total FTE		0.4	0.4	0.4	0
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	
FTE Non-Classified		39.1	39.1	39.1	
Total Recreation Department FTE		59.6	59.6	59.6	0.0

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
Recreation Administration	\$518,331	\$495,036	\$717,100	\$666,800	\$696,300	
Recreation Centers	693,638	596,145	781,400	616,100	758,600	
Aquatic & Fitness Center	1,142,345	858,558	1,229,100	1,141,700	1,358,600	
Community Center	890,775	905,212	952,000	937,900	881,900	
Greenbelt's Kids	552,903	324,827	648,500	456,900	635,900	
Therapeutic Recreation	148,097	104,961	169,100	144,500	180,000	
Fitness & Leisure	139,323	128,996	145,100	161,900	38,900	
Arts	243,812	248,920	261,700	256,500	479,800	
Special Events	94,525	29,309	107,000	55,500	117,600	
Parks	1,222,947	1,280,132	1,417,200	1,235,600	1,381,500	
Total	\$5,646,696	\$4,972,097	\$6,428,200	\$5,673,400	\$6,529,100	\$0
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$25,569	\$6,018	\$26,000	\$18,500	\$22,500	
Aquatic & Fitness Center	401,864	48,826	261,000	202,900	216,500	
Community Center	215,353	176,273	150,900	118,600	150,900	
Greenbelt's Kids	301,084	86,061	545,000	250,000	360,000	
Fitness & Leisure	52,700	35,897	56,000	50,500	57,000	
Arts	91,027	45,970	92,400	84,600	116,000	
Therapeutic Recreation	8,224	832	5,000	1,500	3,000	
Fee Based Revenue	\$1,095,820	\$399,877	\$1,136,300	\$726,600	\$925,900	
Grants	275,361	275,361	278,700	278,700	303,700	
Total Recreation Revenue	\$1,371,181	\$675,238	\$1,415,000	\$1,005,300	\$1,229,600	\$0
Revenue as % of Expenditure	24.3%	13.6%	22.0%	17.7%	18.8%	0.0%

RECREATION AND PARKS ORGANIZATIONAL CHART

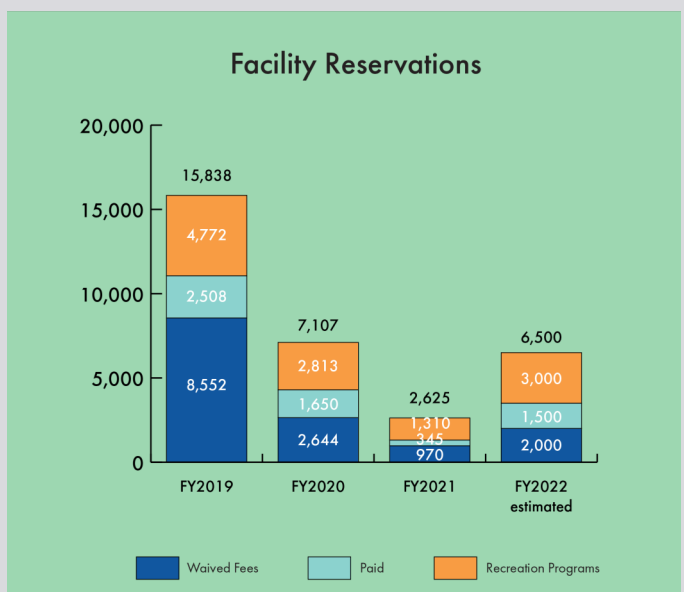
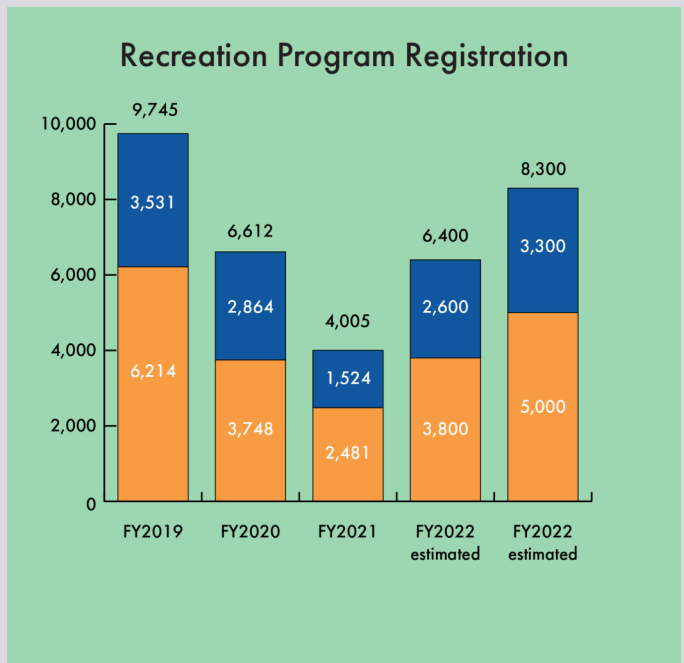


ADMINISTRATION

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.



MANAGEMENT OBJECTIVES

- Evaluate the financial assistance procedures to ensure the program is streamlined and equitable.
- Evaluate retitling the department's name to better represent the programs and services that are offered to the community.
- 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.

BUDGET COMMENTS

- 1) Due to the pandemic, facility reservations and program registration declined significantly in FY 2021.
- 2) Salaries and Employee Benefits, lines 01 and 28, are higher in FY 2022 and FY 2023 due to filling vacant positions.
- 3) Printing of the quarterly Activity Guide resumed in FY 2022 bringing expenses back to pre-pandemic levels. This expense is show in line 37, Public Notices.
- 4) Computer Expenses, line 53, and Office Expenses, line 55, are increased in FY 2022 and FY 2023 due to filling vacant positions.

RECREATION ADMINISTRATION Acct. No. 610	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$340,196	\$346,094	\$474,000	\$423,700	\$439,200	
25 Repair/Maintain Vehicles	358	270	500	1,000	500	
28 Employee Benefits	123,021	110,620	179,100	179,200	191,800	
Total	\$463,575	\$456,985	\$653,600	\$603,900	\$631,500	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$4,148	\$2,597	\$6,000	\$6,000	\$6,000	
33 Insurance	3,714	4,444	4,700	4,500	4,900	
34 Other Services	8,821	2,385	8,500	8,500	7,500	
37 Public Notices	7,997	10	11,000	10,000	10,000	
38 Communications	4,697	4,961	6,000	6,000	6,000	
45 Membership & Training	8,519	5,107	6,100	6,000	6,900	
48 Uniforms	416	821	2,000	2,000	2,200	
50 Motor Equipment						
Repairs & Maintenance	507	1,301	500	500	500	
Vehicle Fuel		266	700	600	500	
53 Computer Expenses	6,984	7,194	7,200	7,500	7,500	
55 Office Expenses	8,953	8,967	6,800	7,300	8,800	
58 Special Programs	0	0	4,000	4,000	4,000	
Total	\$54,756	\$38,052	\$63,500	\$62,900	\$64,800	\$0
TOTAL RECREATION ADMINISTRATION	\$518,331	\$495,036	\$717,100	\$666,800	\$696,300	\$0

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Youth Center	3.98	3.86	4.02	3.91
Springhill Lake Recreation Center	3.63	3.67	3.87	3.87
Number of participants				
Center Drop-in (Open Gym & Game Room)	53,033	690	13,700	40,000
Permit Activities	12,917	1,415	7,500	15,000
Computer Lab	2,887	0	0	3,000
Total	68,837	2,105	21,200	58,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	512	44	523	600
Double Dutch	491	26	389	450
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

MANAGEMENT OBJECTIVES

- Develop/ update the Center Leader handbook consisting of staff responsibilities and expectations, reference materials, and emergency procedures/ action plans. The handbook will be an effective tool in onboarding new staff and retraining existing staff.
- Continue to build and expand upon structured, drop-in programs targeting teens.

BUDGET COMMENTS

- 1) Revenue for Tennis Courts and Schrom Hills Park Rentals have increased significantly in FY 2022 and FY 2023 due to the removal of COVID-19 restrictions.
- 2) Line 01, Salaries, is lower in FY 2022 due to a vacant Recreation Coordinator position.
- 3) In FY 2023, it is proposed to increase the minimum wage to \$15 per hour. The increase is reflected in line 26, Center Leaders.

RECREATION CENTERS Acct. No. 620	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$191,778	\$207,339	\$211,700	\$158,000	\$202,900	
06 Repair/Maintain Building	120,704	80,572	162,700	95,100	130,000	
06 Rec Staff Cleaning	11,209	1,515	11,400	5,700	0	
26 Center Leaders	143,709	87,625	69,000	110,000	105,000	
26 Spring Hill Center Leaders	0	0	75,500	65,000	100,000	
27 Overtime	0	927	0	100	0	
28 Employee Benefits	110,902	107,753	123,700	64,200	92,000	
Total	\$578,302	\$485,731	\$654,000	\$498,100	\$629,900	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$1,050	\$1,143	\$1,300	\$1,300	\$1,400	
38 Communications	3,281	3,488	3,600	2,400	2,800	
39 Utilities						
Electrical Service	38,003	29,805	40,000	40,000	40,000	
Gas Service	10,630	11,447	10,800	10,800	10,800	
Water & Sewer	10,596	13,571	14,000	14,000	14,000	
45 Membership & Training	71	0	300	300	300	
46 Building Maintenance	49,942	48,785	52,900	46,200	52,900	
52 Departmental Equipment	1,763	2,175	4,500	3,000	6,500	
Total	\$115,336	\$110,414	\$127,400	\$118,000	\$128,700	\$0
TOTAL RECREATION CENTERS	\$693,638	\$596,145	\$781,400	\$616,100	\$758,600	\$0
REVENUE SOURCES						
Park Permits	\$1,250	\$160	\$3,000	\$200	\$1,000	
Tennis Courts	3,393	3,065	6,000	6,000	6,000	
Recreation Concessions	2,953	7	1,500	\$100	1,500	
Miscellaneous	2,419	225	2,500	\$1,200	1,000	
Youth Center Rentals	5,690	611	5,000	2,000	4,000	
Springhill Lake Rentals	6,375	150	6,000	1,000	1,000	
Schrom Hills Park Rentals	3,490	1,800	2,000	8,000	8,000	
Fee Based Revenue	\$25,569	\$6,018	\$26,000	\$18,500	\$22,500	\$0
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	
Total	\$95,569	\$76,018	\$96,000	\$88,500	\$92,500	\$0

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Center	4.32	4.31	4.34	4.16
Programs	4.27	4.36	4.36	4.28
Daily Admission				
September thru May				
Resident	3,722	8,188	4,970	4,970
Non-Resident	7,566	2,365	10,470	10,470
Subtotal	11,288	10,553	15,440	15,440
Summer				
Resident	4,485	4,709	6,340	6,340
Non-Resident	5,581	939	8,910	8,910
Weekend & Holiday Guest	29	0	290	290
Subtotal	10,095	5,648	15,540	15,540
Total	21,383	16,201	30,980	30,980
Pass Attendance				
September thru May				
Resident	23,118	2,573	27,510	27,510
Non-Resident	9,744	1,600	11,910	11,910
Corporate	270	1	410	410
Employee	366	0	220	220
Subtotal	33,498	4,174	40,050	40,050
Summer				
Resident	9,802	839	13,950	13,950
Non-Resident	4,247	445	6,080	6,080
Corporate	105	0	190	190
Employee	398	18	420	420
Subtotal	14,552	1,302	20,640	20,640
Total	48,050	5,476	60,690	60,690
Classes (average of 230 per year)	9,618	90	12,190	12,190
Swim Team	3,239	0	4,470	4,470
City Camps	2,404	0	2,160	2,160
Special Events	34	0	400	400
Rentals	0	0	280	280
Other (Showers, Meetings, etc.)	135	0	790	790
Total	84,863	21,767	111,960	111,960
Pass Sales - Residents (includes Corporate & Employee)	509	214	910	910
Pass Sales - Non-Residents	199	85	440	440
Full Time Equivalents	19.3	19.3	18.8	18.8

MANAGEMENT OBJECTIVES

- Reestablish youth and adult classes/ programs.
- Develop a youth junior lifeguard program designed to introduce teens to the field of aquatics and provide opportunities to develop skills needed to become a lifeguard/ swim instructor.

BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2021 are lower due to the pandemic.
- 2) Line 21, Customer Service Representative, and line 26, Managers/Guards/Fitness Attendants, are higher in FY 2023 due to the minimum wage increase.
- 3) The restricted hours of operation in FY 2021 resulted in the lower cost of Chemicals, line 61. FY 2023 expenses are proposed to return to the pre-pandemic level.

REVENUE SOURCES	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
Daily Admissions	\$123,559	\$9,748	\$100,000	\$40,000	\$70,000	
Annual Passes	147,357	36,091	10,000	122,000	83,000	
Winter Passes	12,438	(264)	8,000	10,000	2,000	
Summer Passes	6,310	1,069	15,000	12,500	10,000	
Monthly Passes	4,177	240	5,000	10,000	8,000	
Rentals	5,136	0	5,000	5,000	5,000	
Water Classes	21,788	0	35,000	1,500	13,000	
Personal Training	3,960	0	3,500	0	3,000	
Swim Classes	72,077	1,294	75,000	200	15,000	
Merchandise	2,960	228	3,000	1,200	4,500	
Concessions	2,102	420	1,500	500	3,000	
Fee Based Revenue	\$401,864	\$48,826	\$261,000	\$202,900	\$216,500	\$0
General City Revenues	640,481	709,732	858,100	828,800	1,032,100	0
M-NCPPC Grant	100,000	100,000	110,000	110,000	110,000	
Total	\$1,142,345	\$858,558	\$1,229,100	\$1,141,700	\$1,358,600	\$0
% of Expenditures Covered by Fees	35%	6%	21%	18%	16%	

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$238,024	\$214,104	\$254,800	\$254,800	\$260,300	
06 Repair/Maintain Building	76,558	46,026	85,000	85,000	85,000	
20 Recreation Instructors	43,677	23,734	53,000	2,000	56,000	
21 Customer Service Representative	76,622	37,353	85,000	70,000	105,000	
26 Managers/Guards/Fitness Attendants	256,336	148,414	281,000	273,500	337,000	
27 Overtime	1,565	3,285	3,500	3,500	3,500	
28 Employee Benefits	121,238	105,240	112,100	151,600	156,000	
Total	\$814,019	\$578,156	\$874,400	\$840,400	\$1,002,800	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$7,314	\$7,894	\$8,400	\$8,700	\$9,200	
34 Other Services	3,369	640	4,100	4,000	4,000	
38 Communications	4,989	5,395	5,000	5,000	5,000	
39 Utilities						
Electrical Service	90,192	79,742	102,000	100,200	102,000	
Gas Service	29,624	25,995	30,500	15,400	30,500	
Water & Sewer	34,733	14,971	40,000	13,300	40,000	
45 Membership & Training	2,350	3,121	3,200	3,300	3,400	
46 Building Maintenance	115,970	113,662	116,400	106,900	116,600	
48 Uniforms	1,947	1,783	2,000	1,400	2,000	
52 Departmental Equipment	9,409	8,761	12,000	12,000	12,000	
55 Office Expenses	7,117	5,197	8,200	8,200	8,200	
61 Chemicals	19,667	12,994	20,900	20,900	20,900	
67 Merchandise	1,645	247	2,000	2,000	2,000	
Total	\$328,326	\$280,402	\$354,700	\$301,300	\$355,800	\$0
TOTAL AQUATIC & FITNESS CENTER	\$1,142,345	\$858,558	\$1,229,100	\$1,141,700	\$1,358,600	\$0

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Community Questionnaire Score	<u>2015</u> 4.32	<u>2017</u> 4.35	<u>2019</u> 4.43	<u>2021</u> 4.29
Number of participants				
Co-Op Preschool	7,850	1,900	6,000	7,000
Adult Day Care	0	0	0	0
News Review	3,117	1,210	2,000	2,500
Greenbelt Arts Center	184	0	25	200
Greenbelt Access Television (GATE)	1,707	275	1,000	2,000
Artists in Residence Studios	2,267	1,896	2,000	1,000
Gymnasium	11,403	102	5,000	10,000
Special Programs/Permits	24,717	2,102	5,000	15,000
Total	51,245	7,485	21,025	37,700
Full Time Equivalent	8.5	9.0	9.0	8.0

MANAGEMENT OBJECTIVES

- Manage shared use of the Ground Floor East space until a dedicated use is determined.
- Collaborate with the Greenbelt Police Department to implement facility emergency drills.

BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2021 are lower due to the pandemic. However, Tenant Revenue remained steady throughout the pandemic.
- 2) Salaries, line 01, is lower in FY 2023 due to moving the Performing Arts Coordinator position to the Arts program, Account 685.

COMMUNITY CENTER Acct. No. 660	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$308,360	\$330,071	\$321,900	\$321,900	\$254,200	
06 Repair/Maintain Building	119,812	143,376	162,750	162,800	162,000	
26 Center Leaders	90,420	56,176	95,000	85,500	112,000	
27 Overtime	13,708	13,448	6,000	9,000	3,000	
28 Employee Benefits	137,731	140,198	139,000	139,000	129,600	
Total	\$670,031	\$683,269	\$724,650	\$718,200	\$660,800	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$5,150	\$5,668	\$6,050	\$6,300	\$6,900	
34 Other Services	12,074	3,002	13,000	8,600	10,000	
38 Communications	6,980	7,948	5,000	8,400	8,500	
39 Utilities						
Electrical Service	70,132	55,675	80,000	93,100	90,000	
Gas Service	26,340	26,746	27,200	8,200	10,000	
Water & Sewer	7,875	5,194	8,300	7,300	8,000	
45 Membership & Training	1,411	813	2,500	2,500	2,400	
46 Building Maintenance	82,636	109,127	75,000	75,000	75,000	
48 Uniforms	788	414	900	900	900	
52 Departmental Equipment	3,006	3,361	3,100	3,100	3,100	
55 Office Expenses	4,352	3,995	6,300	6,300	6,300	
Total	\$220,744	\$221,943	\$227,350	\$219,700	\$221,100	\$0
TOTAL COMMUNITY CENTER	\$890,775	\$905,212	\$952,000	\$937,900	\$881,900	\$0
REVENUE SOURCES						
Tenants	\$94,797	\$97,141	\$96,300	\$97,300	\$96,300	\$0
Rentals	120,043	78,341	54,500	20,000	54,500	0
Miscellaneous	513	791	100	1,300	100	0
Fee Based Revenue	\$215,353	\$176,273	\$150,900	\$118,600	\$150,900	\$0
M-NCPPC Grant	40,000	40,000	50,000	50,000	50,000	
General City Revenue	635,422	688,939	751,100	769,300	681,000	0
Total	\$890,775	\$905,212	\$952,000	\$937,900	\$881,900	\$0
Fees as % of Expenditure	24%	19%	16%	13%	17%	

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Camp programs	4.49	4.37	4.49	4.53
Summer Camps				
Pine Tree I (6-8 years)	4,964	490	1,630	3,475
Pine Tree II (9-11 years)	4,754	490	1,530	3,325
YOGO (12-14 years)	1,881	45	746	1,300
Creative Kids (6-12 years)	3,403	1,060	1,472	2,375
Encore	225	392	495	500
Kinder	1,452	470	1,105	1,025
Circus	1,457	280	0	0
Festival Arts	n/a	75	0	100
Performance	110	0	0	0
Springhill Lake Rec Center Programs	4,300	600	1,760	3,000
Summer Playground (M-NCPPC)	6,500	0	0	3,000
School Year Programs				
Schools Out/Snow Day Movies	24	0	0	200
Spring Camps	0	0	300	600
Mom's Morning Out	2,439	2,487	2,800	2,800
Children's Classes/Leagues	2,020	1,098	2,781	3,000
Performing Arts Classes	8,758	600	5,580	5,600
Total	42,287	8,087	20,199	30,300
Full Time Equivalent	11.9	11.9	11.9	11.9

MANAGEMENT OBJECTIVES

- Update emergency plans for summer camp programs.
- Create and implement a Professional Development Program in collaboration with local businesses and stakeholders to prepare Greenbelt teenagers and young adults to enter the workforce or ex-

BUDGET COMMENTS

- 1) Overall revenue, expenditures and performance measures in FY 2021 and FY 2022 are lower due to the pandemic. Programs were cancelled or offered at reduced fees.
- 2) Line 20, Program Instructors, is higher in FY 2023 due to the increase in the minimum wage.

GREENBELT'S KIDS Acct. No. 665	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,545	\$50,452	\$76,200	\$76,200	\$77,300	
20 Program Instructors	345,905	211,703	418,000	275,900	428,400	
28 Employee Benefits	44,158	35,859	48,900	48,900	27,300	
Total	\$462,608	\$298,014	\$543,100	\$401,000	\$533,000	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$9,514	\$7,409	\$10,000	\$12,000	\$12,000	
43 Equipment Rental	20,275	0	27,000	4,000	20,000	
45 Membership & Training	449	417	1,700	3,200	3,200	
48 Uniforms	422	1,517	3,500	3,500	3,500	
52 Departmental Equipment	5,066	3,211	7,500	8,000	7,500	
58 Special Programs	54,569	14,259	55,700	25,200	56,700	
Total	\$90,295	\$26,813	\$105,400	\$55,900	\$102,900	\$0
TOTAL GREENBELT'S KIDS	\$552,903	\$324,827	\$648,500	\$456,900	\$635,900	\$0
REVENUE SOURCES						
Camp Pine Tree	\$106,802	\$22,339	\$225,000	\$98,000	\$160,000	
Kinder Camp	25,963	8,150	43,000	23,000	32,000	
Creative Kids Camp	41,767	16,602	125,000	66,000	86,000	
Circus Camp	22,910	525	20,000	0	0	
Miscellaneous Camps	6,386	0	16,000	2,500	10,000	
Mom's Morning Out	33,161	10,232	50,000	37,500	40,000	
Performing Arts Classes	53,136	21,026	60,000	18,000	25,000	
Miscellaneous Classes	10,958	7,187	6,000	5,000	7,000	
M-NCPPC Grant	12,000	15,000	15,000	15,000	15,000	
Total	\$313,084	\$101,061	\$560,000	\$265,000	\$375,000	\$0
Revenue (Over/Under) Expenditures	(\$239,819)	(\$223,766)	(\$88,500)	(\$191,900)	(\$260,900)	\$0
Revenue as % of Expenditure	57%	31%	86%	58%	59%	

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 2020 Actual	FY 2021 Actual	FY 2021 Estimated	FY 2023 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Seniors Programming	4.40	4.37	4.16	4.16
Senior Programs				
City Sponsored				
Fee based programs/classes	1,269	150	1,100	1,500
Free Classes	1,056	0	1,100	1,300
Trips & Special Events Attendance	472	0	200	500
Senior Lounge & Game Room Drop In	950	0	200	400
Senior Game Room Activities	830	0	1,000	1,200
Golden Age Club	850	860	1,000	1,000
Inclusion Programs	0	600	1,000	1,000
Co-Sponsored				
Food & Friendship	5,190	6,000	6,000	6,000
Community College Classes (SAGE)	4,600	0	0	5,000
Holy Cross Hospital Exercise	9,800	0	3,000	0
GIVES	900	500	500	500
Total	25,917	8,110	15,100	18,400
Full Time Equivalents	2.7	2.7	2.7	2.7

MANAGEMENT OBJECTIVES

- Provide mental health training for inclusion staff.
- Continue to connect and communicate with seniors as the Community Center begins to reopen and senior programs return.

BUDGET COMMENTS

- 1) Line 19, Program Leaders, is higher in FY 2023 due to the increase in the minimum wage.
- 2) Special Programs, line 58, is lower in FY 2021 and FY 2022 due to the cancellation of senior trips.

THERAPEUTIC RECREATION Acct. No. 670	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$71,009	\$72,412	\$74,300	\$74,300	\$81,000	
19 Program Leaders	37,865	3,154	44,500	32,000	53,400	
28 Employee Benefits	26,497	25,323	27,600	27,600	28,200	
Total	\$135,372	\$100,889	\$146,400	\$133,900	\$162,600	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$150	\$157	\$200	\$200	\$200	
34 Other Services	340	0	1,000	600	1,000	
45 Membership & Training	473	(39)	700	500	600	
52 Departmental Equipment	22	238	300	300	300	
58 Special Programs	11,740	3,716	20,500	9,000	15,300	
Total	\$12,725	\$4,072	\$22,700	\$10,600	\$17,400	\$0
TOTAL THERAPEUTIC RECREATION	\$148,097	\$104,961	\$169,100	\$144,500	\$180,000	\$0
REVENUE SOURCES						
Program Revenues	\$8,224	\$832	\$5,000	\$1,500	\$3,000	
M-NCPPC Grant	12,000	15,000	15,000	15,000	15,000	
Total	\$20,224	\$15,832	\$20,000	\$16,500	\$18,000	\$0

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 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Fitness Classes	4.20	4.47	4.46	4.40
Youth/Adult Classes	4.38	4.37	4.41	4.40
Weight Lifting Club	250	100	250	350
Cycling Series	50	0	0	100
Health Fair	225	0	0	225
Franchise Leagues & Tournaments	4,000	0	638	1,200
Fitness Classes	4,887	4,265	4,149	4,500
Offered	43	47	39	43
Went	43	43	38	43
Performing Arts Classes/Programs	891	580	580	650
Total	10,303	4,945	5,617	7,025
Full Time Equivalents (FTE)	1.8	1.8	1.8	0.8

MANAGEMENT OBJECTIVES

- As bike infrastructure improves in and around the City, continue a Bike Education program and events to ensure that citizens of all ages and abilities have access and the skill to ride confidently.
- Provide Pickleball Clinics to introduce the new Pickleball Courts in Greenbelt.

BUDGET COMMENTS

- 1) Salaries, line 01, is \$0 in FY 2023 due to moving the Recreation Coordinator position to the Arts budget, Account 685.
- 2) Line 34, Other Services, is higher in FY 2023 in anticipation of offering more fitness and performing arts classes as COVID-19 restrictions are lifted.

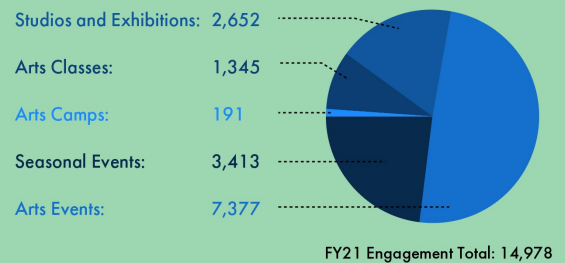
FITNESS & LEISURE Acct. No. 675	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$77,556	\$77,378	\$77,100	\$77,100	\$0	
20 Recreation Instructors	354	1,231	1,000	1,000	1,200	
27 Overtime	1,861	0	3,000	2,500	0	
28 Employee Benefits	25,260	26,088	27,300	27,300	0	
Total	\$105,030	\$104,697	\$108,400	\$107,900	\$1,200	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$28,826	\$18,398	\$30,000	\$15,300	\$30,000	
45 Membership & Training	10	240	200	200	200	
47 Park Fixture Expenses	0	1,959	2,000	2,000	2,000	
52 Departmental Equipment	1,609	321	1,500	1,500	1,500	
58 Special Programs	3,847	3,380	3,000	35,000	4,000	
Total	\$34,293	\$24,299	\$36,700	\$54,000	\$37,700	\$0
TOTAL FITNESS & LEISURE	\$139,323	\$128,996	\$145,100	\$161,900	\$38,900	\$0
REVENUE SOURCES						
Leagues & Tournaments	\$3,300	\$0	\$0	\$1,000	\$1,000	
Performing Arts Classes	10,752	5,446	6,000	4,500	6,000	
Fitness Classes	38,648	30,451	50,000	45,000	50,000	
Total	\$52,700	\$35,897	\$56,000	\$50,500	\$57,000	\$0
Revenue as % of Expenditure	38%	28%	39%	31%	147%	

ARTS

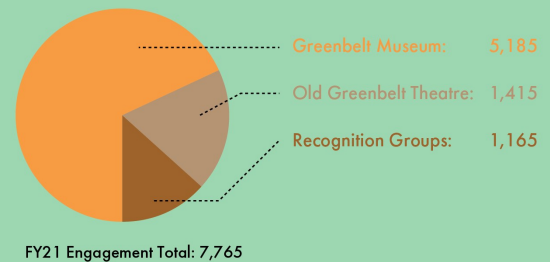
The City of Greenbelt supports a vibrant cultural life for all ages through both direct services and support for community partner organizations. The charts on this page summarize the collective reach of these programs, as well as reflecting the initial impacts of COVID-19. In FY 2020, the pandemic affected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

Arts and Culutre Engagement

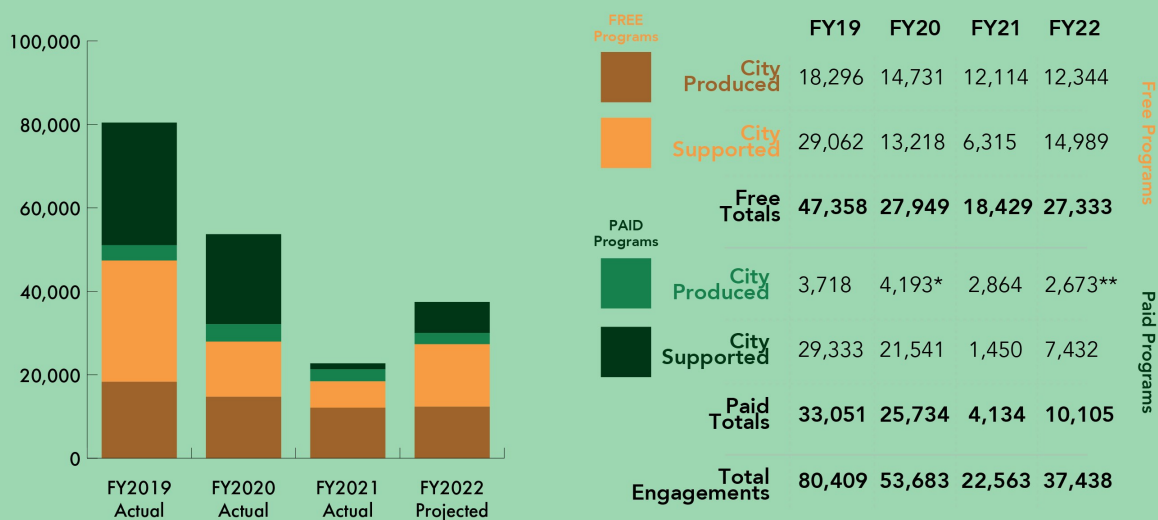
City-Produced Programs



City-Supported Programs



ARTS AND CULTURE ENGAGEMENT



MANAGEMENT OBJECTIVES

- Coordinate with Quantum Companies, NRP Group, Greenbelt Station, Neighborhood Design Center and the Department of Planning and Community Development to explore opportunities for public art.
- Coordinate with Public Works on planned facility upgrades in the art studios and kiln room, pending approval of equipment purchases.

BUDGET COMMENTS

- 1) Revenues are expected to rebound in FY 2022 and FY 2023 due to lifting COVID-19 restrictions.
- 2) Two positions, Recreation Coordinator and Performing Arts Coordinator, are proposed to be moved to this budget in FY 2023, therefore, line 01, Salaries, has been increased.
- 3) Program Leaders, line 19, and Recreation Instructors, line 20, are higher in FY 2023 due to the increase in the minimum wage.

ARTS Acct. No. 685	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$91,643	\$94,552	\$97,400	\$93,300	\$247,900	
19 Program Leaders	42,038	52,830	54,000	53,000	59,200	
20 Recreation Instructors	43,132	35,519	38,700	38,000	47,500	
28 Employee Benefits	37,220	37,333	31,600	31,600	81,900	
Total	\$214,032	\$220,235	\$221,700	\$215,900	\$436,500	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$5,653	\$1,175	\$5,300	\$5,600	\$6,000	
37 Public Notices	1,687	1,569	1,800	1,800	1,800	
45 Membership & Training	152	174	700	600	1,100	
52 Departmental Equipment	3,576	4,556	11,000	11,000	12,800	
58 Special Program Expenses	1,842	650	3,000	3,000	3,000	
75 Arts Supplies	16,869	20,562	18,200	18,600	18,600	
Total	\$29,780	\$28,686	\$40,000	\$40,600	\$43,300	\$0
TOTAL ARTS	\$243,812	\$248,920	\$261,700	\$256,500	\$479,800	\$0
REVENUE SOURCES						
Art Classes	\$34,477	\$26,016	\$30,500	\$21,600	\$35,000	
Ceramic Classes	52,640	18,229	57,400	58,000	76,000	
Craft Fair	3,910	1,725	4,500	5,000	5,000	
Maryland State Arts Council	41,361	41,186	44,700	50,700	50,700	
Total	\$132,388	\$87,156	\$137,100	\$135,300	\$166,700	\$0
Revenue as % of Expenditure	54%	35%	52%	53%	35%	

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.

Performance Measures	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Special Events	4.50	4.54	4.59	4.51
Costume Contest & Parade	1,750	0	0	0
Fall Fest	1,200	159	75	150
Winter Lights Activities - Tree Lighting and Craft Show	4,850	8,000	8,000	8,000
Black History Month Celebration	1,500	1,500	1,500	1,500
Celebration of Spring	100	0	500	750
Easter Egg Hunt/Activities	200	300	400	500
GRAD Night	0	120	450	600
Greenbelt Day Weekend	100	0	0	0
Blood Drives	246	400	400	400
Moonlit Movies	100	250	250	250
Total	10,046	10,729	11,575	12,150
Full Time Equivalents	0.4	0.4	0.4	0.4

MANAGEMENT OBJECTIVES

- Incorporate the Greenbelt Museum and add historical elements to the department's annual special events.
- Continue to work with citizen groups to assist in coordination of special events.

BUDGET COMMENTS

- 1) Program Leaders, line 19, is higher in FY 2023 due to the increase in the minimum wage and the return of in-person special events.
- 2) Special Events/Activities, line 23, is lower in FY 2022 due to some special events being provided virtually or held at a reduced participant level.

SPECIAL EVENTS Acct. No. 690	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$12,274	\$6,535	\$12,000	\$5,800	\$14,500	
23 Special Events/Activities	41,933	4,550	45,000	6,000	45,000	
28 Employee Benefits	1,537	51	3,200	200	1,200	
Total	\$55,745	\$11,136	\$60,200	\$12,000	\$60,700	\$0
OTHER OPERATING EXPENSES						
52 Departmental Equipment	\$240	\$134	\$500	\$500	\$500	
58 Special Programs	38,540	18,039	46,300	43,000	56,400	
Total	\$38,780	\$18,173	\$46,800	\$43,500	\$56,900	\$0
TOTAL SPECIAL EVENTS	\$94,525	\$29,309	\$107,000	\$55,500	\$117,600	\$0

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.

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Community Questionnaire Scores	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Park Maintenance	4.19	4.18	4.23	4.23
Plantings	4.38	4.25	4.29	4.28
Ball Field Maintenance	4.12	4.03	4.13	4.09
Park Acreage				
City	532	532	532	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	13	13	13	13
Park Permits Issued				
Buddy Attick Park	18	5	20	30
Schrom Hills	87	23	130	160
Athletic Fields				
City Property	8	8	8	8
School Property	1	1	1	1
Number of Tennis Courts	10	10	10	10
Number of Pickleball Courts	0	0	0	8
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work (calendar year)				
Hazardous Live Trees Removed	13	18	10	10
Dead Trees Removed	63	42	38	38
Trees Lost in Storms	4	14	10	10
New Trees Planted	203	206	180	180
Full Time Equivalents (FTE)				
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 2023 due to increased patrols and programs.
- 2) The amount budgeted in Other Services, line 34, is for contractual tree work.

PARKS Acct. No. 700	FY 2020 Actual Trans.	FY 2021 Actual Trans.	FY 2022 Adopted Budget	FY 2022 Estimated Trans.	FY 2023 Proposed Budget	FY 2023 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$42,882	\$94,239	\$100,000	\$100,000	\$115,000	
24 Park & Playground Maint.	653,886	659,506	758,600	560,000	636,600	
25 Repair/Maintain Vehicles	21,646	14,269	12,600	12,600	12,600	
27 Overtime	9,220	13,552	0	14,000	14,000	
28 Employee Benefits	307,670	275,765	312,300	312,300	362,200	
Total	\$1,035,305	\$1,057,331	\$1,183,500	\$998,900	\$1,140,400	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,175	\$3,940	\$4,000	\$2,000	\$4,000	
33 Insurance - LGIT	6,095	7,562	8,000	8,000	8,700	
34 Other Services	21,400	30,566	31,800	36,800	31,800	
38 Communications	1,086	611	2,000	2,000	2,000	
39 Utilities						
Electrical Service	16,345	16,382	16,000	16,000	16,000	
Water & Sewer	4,296	3,420	4,000	4,000	4,000	
43 Equipment Rental	1,720	2,149	3,000	3,000	3,000	
45 Membership & Training	3,562	1,873	6,600	6,600	6,600	
46 Maintain Bldg & Structures	7,710	7,430	11,000	11,000	11,000	
47 Park Fixture Expenses	10,546	17,334	16,800	16,800	16,800	
48 Uniforms	5,217	4,019	6,000	6,300	6,300	
49 Tools	17,772	17,973	18,500	18,500	18,500	
50 Motor Equipment						
Repairs & Maintenance	24,902	25,513	24,900	24,600	24,900	
Vehicle Fuel	14,878	19,394	20,000	20,000	26,300	
52 Playground Equipment	29,017	32,899	30,000	30,000	30,000	
63 Landscaping Supplies	16,557	30,104	29,600	29,600	29,700	
64 Lighting Supplies	0	1,632	1,500	1,500	1,500	
Total	\$184,277	\$222,801	\$233,700	\$236,700	\$241,100	\$0
CAPITAL OUTLAY						
91 Equipment	\$3,365	\$0	\$0	\$0	\$0	\$0
Total	\$3,365	\$0	\$0	\$0	\$0	\$0
TOTAL PARKS	\$1,222,947	\$1,280,132	\$1,417,200	\$1,235,600	\$1,381,500	\$0