

Recreation & Parks

Fiscal Year 2024



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.

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 and 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 principles 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.

Creativity

Integrity

Respect

Safety

Learning

Trust

Goals

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

Accomplishments

Recreation facilities and programs have long been the hubs for social activities. In fact, these community gathering places in many ways are the keys to social, health and economic recovery. And while the COVID-19 pandemic temporarily restricted facilities and put activities on hold or were reimagined, that's not the case in the past year. All recreation facilities are open and accessible to the public, and programs and services have returned.

The Virtual Recreation Center (VRC), located on the city website, continues to serve as a useful resource for updated facility details, as well as information on upcoming seasonal special events. The VRC was invented to help recreation stay connected to the community during the pandemic, and it has proven to be a very useful tool in sharing information in real time. Relying on an online source for current information, rather than printed materials, allows staff to adapt programs as needed in response to changes that could occur. 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 had a full offering of summer camps that served youth ages 3.5 years through 17 years. Recreation Department summer camps provide a safe environment for children to develop social skills, decision-making skills, enjoy fun activities with peers and be outdoors. All of the outcomes — self-identity, self-worth, self-esteem, leadership, and self-respect — build personal competencies. The internship program returned as well with our full allotment of interns that volunteer at all camps. This very important program allows middle and high school students to earn service hours; it serves as a feeder to summer camp staff employment. A few camp highlights are listed below.

- Live camp performances for family members and the community returned. Performing Arts Camps modified their traditional camp shows by holding end of session shows in Roosevelt Center in the morning hours before the summer heat set in. Creative Kids Camp (CKC) presented four outdoor performances of Summer Circus, featuring a changing cast of 70 campers and staff. Camp Encore presented excerpts of comic and tragic scenes from Shakespeare, as well as demonstrations of fight choreography. Each show gathered 200+ people that were entertained by our talented campers and staff.
- Creative Kids Camp was restructured to include a new Afternoon Art Adventure, a menu of elective classes that gave campers the chance to explore a special art subject such as Mask Making, Comic Book Making, Video Production, Traditional Chinese Fan Dance or Ceramics.
- Enhanced After Care programming in CKC included a weekly movie at the Old Greenbelt Theatre, open art studio, and swimming at the Greenbelt Aquatic and Fitness Center.
- Camp YOGO, our traveling teen camp, had full enrollment all summer. Additional staff were added to allow for program expansion.
- Additional Camp Inclusion Staff were hired and trained to meet the increased needs of children enrolled in our Summer Camps. The mental health crisis among children and youth was noticeable last summer. The Inclusion team doubled in size to meet the needs of challenged campers.
- Springhill Lake Recreation Center provided a free Summer Fun program for elementary and middle school aged youth. Participants enjoyed sports, arts & crafts, active games, special events, and a weekly trip to swim at the Greenbelt Aquatic & Fitness Center. Daily lunch and snack were provided through our partnership with the Capital Area Food Bank.

Kinder

& CKC

& Encore

& Pine Tree

& YOGO

Classes, Programs, and Clubs

Recreation classes, programs and clubs returned to normal operations during FY 2023. Health screenings, required facemasks and restricted attendance have all been eliminated. Portable HEPA air purifiers continue to operate in most classrooms, and three new industrial HEPA air filtration systems were purchased for three art rooms. Class registration continues to increase as patrons gain more and more confidence in being in a classroom with others.

Arts staff restored visual arts education programming to full, pre-pandemic capacity. In several instances, classes have been extended and additional sections have been added to meet strong demand.

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.



Pre-School Age

Greenbelt Littles Preschool Program, formerly known as Mom's Morning Out, is a traditional preschool program licensed through the Maryland State Department of Education. The main focuses are providing activities which encourage social development, development of fine and gross motor skills and providing a Pre-K reading, math, and science curriculum, all while having fun with peers.

Our Preschool Director celebrated her 34th consecutive year teaching preschool for the Recreation Department. She began teaching in 1989 and has a long history of excellence in preschool education. The Recreation Department and many families in Greenbelt are fortunate to have such a loving, caring, and passionate person getting young children ready for their next step in education.

As we enrolled new preschoolers with learning challenges, an Inclusion staff person was assigned to work in the classroom, making sure our young students were able to learn and succeed in a supportive environment.



Elementary School Age

Springhill Lake Recreation Center staff provided a new Action After School Program, Monday through Friday from 2 pm until 6 pm throughout the school year. Participants play active games, complete art projects, receive homework support, and have fun in a safe space every day after school. We partnered with the Capital Area Food Bank to provide a snack and meal during the after school program.

The arts program partnered with the after school program at Springhill Lake Recreation Center to offer a special on-site edition of the virtual art class series delivered to Springhill Lake Elementary School.

Teens and Tweens

The Greenbelt Youth Center launched a new program called Teen Takeover. The program is geared towards high school students and is designed to give a safe space to gather with friends and peers on Friday evenings. The program provides organized activities as well as free time to promote socialization, physical activity and fun. Staff coordinated a holiday party and achieved a new attendance record for the program, hosting 53 teens.

Dance programs have returned to their regular formats and in many cases have achieved maximum enrollment.

Springhill Lake Recreation Center began a Friday Night Futsal program.

Restored the presentation of fully-staged youth performances in the Community Center gymnasium. The Greenbelt Youth Musical joyfully resumed, following a two-year pandemic hiatus. Four performances of *The Joy Gods Return* are scheduled for March. After presenting outdoor performances during the pandemic, the Greenbelt Dance Studio's Dance Performance Club began rehearsals for *The Magic Toy Shop*, to be presented in the gymnasium in May.

Senior Programs

Greenbelt's senior population is afforded every opportunity to exercise the mind and body through the Recreation Department. The department provides a variety of outlets so that every senior can find an activity that serves their interest. A few senior program highlights are listed below.

Food & Friendship

Senior Nutrition Program began this fiscal year with a weekly delivery of frozen meals to seniors. January 2023 marked the return of the Food & Friendship program to the Community Center Dining Hall, with a hot lunch served two days a week. Plans to expand the program to five days a week are in progress. The number of participants is increasing weekly.

Golden Age Club

Golden Age Club meets weekly in person at the Community Center. Many club members participate in other programs and classes at the Community Center, to fill their calendar with exercise, educational opportunities, social engagement and fun.

Other Programs

Ageless Grace class is made available to all seniors, and they can attend class in-person or virtually. The social interaction generated by an in-person class is ideal, but some seniors have health conditions that make in-person attendance risky. By providing this hybrid format, all seniors can participate safely.

Our Active Agers get a great workout twice a week by participating in Senior Fit. Our partnership with Holy Cross Hospital makes this exercise program available free of charge.

Senior Trips are back! Our senior globetrotters enjoy traveling to local attractions, dinner theaters, ball games, shopping malls and more. Greenbelt's Public Works Department provides support for many of our senior trips via the Greenbelt Connection bus.

Seniors Aging Gracefully through Education (SAGE) classes, in partnership with Prince George's Community College, returned on-site at the Community Center. Participants 60 years and over enjoyed exercise and education classes.

A new volunteer pickleball group has been formed to provide instruction for novice senior players.

Special Events

Greenbelt is known for its sense of community and seasonal special events have long been a Greenbelt tradition. Friends and neighbors gather to celebrate this strong sense of community throughout Greenbelt all year long.

All Special Events have returned on-site. The Greenbelt Community has enthusiastically gathered in person to celebrate seasonal events. Some highlighted events are listed below.



- After a two-year pandemic hiatus, the Roosevelt Center Halloween event was reintroduced as the “Wild Rumpus.” In addition to traditional trick-or-treating with the Center merchants and free short films at the Old Greenbelt Theatre, new elements included: a pre-rumpus mask workshop; dance, puppetry and jump rope performances; artist-made set elements; and costumed characters, including Max and the Wild Thing.
- Greenbelt Recreation, in collaboration with the Black History & Culture Committee, have enhanced the celebration of Black History & Culture by offering events in June and November, in addition to the month-long celebration in February. Juneteenth and Emancipation Day commemorations are now provided annually in Greenbelt.
- Special Event celebrations have been added at Springhill Lake Recreation Center as part of the Action After School Program. Seasonal holiday events have been added to the school year after school program, serving elementary school age students in Greenbelt West.
- Collaborated with the Greenbelt Arts Advisory Board, the Old Greenbelt Theatre, the Greenbelt Arts Center, and the New Deal Café to mount the first Roosevelt Center Arts Crawl. The event included tours, live music, tabling on the plaza, and a prize raffle.
- The Underwater Egg Hunt at the GAFC has returned with both floating and sinking eggs allowing swimmers of all abilities the opportunity to participate.



Recreation Facilities

Security improvements at Recreation facilities are ongoing, including the installation of additional security cameras at Springhill Lake Recreation Center, access control systems at the Community Center and Aquatic & Fitness Center, and the Community Center's conversion from an outdated security alarm system to the same system used at other City facilities. While recreation centers are open and accessible to the public, it is imperative that security measures are in place so staff and patrons are as safe as possible.

Pickleball is our fastest growing program! Additional space at the Youth Center has been provided to meet the needs of this rapidly growing sport. A new volunteer group has been formed to provide instruction for novice players aged 60+ at the Community Center, and family drop-in pickleball at the Springhill Lake Recreation Center.

Facility staff in all City Recreation Facilities coordinated medical emergency training. Updated protocols and procedures have been established to obtain a quick coordinated response.

Greenbelt Aquatic Fitness Center

The Greenbelt Aquatic and Fitness Center (GAFC) encompasses the outdoor pool, indoor pool and fitness center. The Greenbelt outdoor pool was the first public pool in the State of Maryland. The GAFC opened its doors to the public in September of 1991. The GAFC has proven to be a valuable amenity to the Greenbelt community; a place that will help keep your mind and body healthy.

A survey (on-line and paper version) was conducted at the Aquatic and Fitness Center in January. Over a two-week period, there were 101 responses to the survey; 90 were completed online, while 11 were completed at the facility. Responses indicated that on average the facility/ staff either exceeded or met the expectations of the users surveyed 90.56% of the time.

Many GAFC classes returned, including youth swim lessons (ages 18 months – 15 years), adult swim lessons, and numerous water exercise classes.



The Summer Family Fun Nights returned, providing great theme nights and pool fun for only \$5 per family.

GAFC staff trained City staff in American Red Cross CPR/ AED and First Aid, and offered additional public training opportunities for CPR/ AED and First Aid, Lifeguarding, and CPR/ AED for the Professional Rescuer.

The GAFC supervisor coordinated the replacement of AED machines at the Youth Center, Community Center, Springhill Lake Recreation Center and Public Works facility, as well as procuring new AED machines for the Municipal Building.

No major accidents occurred during the year, which can be attributed to intensive monthly in-service training for all swimming pool staff and strict adherence to safety rules.

GAFC staff led a staff recruitment effort targeting retired individuals, which resulted in the hiring of three Fitness Attendants, three Customer Service Representatives, and three Lifeguards.

Community Center

The “people’s house” for Greenbelters. The Community Center is a safe gathering place for people with many different interests. The Community Center houses senior programs, artist in residence, the community newspaper, visual and performing art programs, art gallery, museum gallery, Greenbelt Nurse School, GIVES, community meeting space, and many different types of rental opportunities.

It is anticipated that by the end of FY 2023, approximately 75% of rental user groups, paying and free space, will have returned to the Community Center.

The American Red Cross presented the City with a Certificate of Recognition for Greenbelt’s contributions to blood drives. Through eleven monthly blood drives held in the Community Center, 269 units of blood were collected in FY 2022, which will save approximately 807 lives. Ten blood drives have been scheduled for FY 2023.

The Greenbelt Community Center serves as a Senior Center, offering a year-round series of classes, programs, clubs, trips, special events, and senior nutrition. All programs have returned on-site and participation continues to grow.

Community Center staff partnered with community groups and City departments for events and programs within the facility. The in-facility events held were a Flu Clinic, Advisory Board Banquet, City Holiday Party, COOP Annual Meeting, County Elections, Art & Craft Fair, Black History & Culture events.

The Community Center Facility Emergency Plan (lock down, shelter in place, evacuation) were reviewed, updated and re-posted with guidance from the Greenbelt Police Department. Staff continues to educate patrons and renters as appropriate and will be coordinating emergency drills with the Greenbelt Police Department.

Programmed the 10th 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 Bee Yoga Fusion, Proteus Bicycle, COOP Supermarket & Pharmacy, McCarl Dental Group, Greenbelt Homes, Inc., Prince George’s County Department of Public Works & Transportation and Greenbelt Sunoco. A ROCKET Grant was awarded from the Anacostia Trails Heritage Area to support the event. There were 132 registered bikers with 103 passing through the pit stop.

The Gym and Dance Studio floors were refinished with a water-based seal and finish.





Youth Center and Springhill Lake Recreation Center

Both recreation centers hold the key to a number of benefits that enhance the quality of life in Greenbelt. Regardless of race, ethnicity, gender, age, or socioeconomic status, there are valuable programs at little to no cost held in both facilities.

The Youth Center and Springhill Lake Recreation Center have expanded service-learning opportunities for students. Previously, volunteer opportunities had been limited to summer months, but regular opportunities are now available in support of department programs/ events during the school-year.

Youth Center gym offerings have expanded beyond basketball to support both pickleball and badminton, with additional intergenerational opportunities planned for the fall.

The Youth Center gym floor was resurfaced with permanent lines for two indoor pickleball courts incorporated.

Additional exterior security cameras and an interior camera were added at the Springhill Lake Recreation Center. Exterior lighting was also improved to enhance security and safety of staff and patrons visiting the center.

New amenities and gaming tables have been added at the Springhill Lake Recreation Center and Youth Center game rooms to encourage more activity beyond the gymnasiums.

Parks, Athletic Fields and Outdoor Amenities

A new color coat will be applied on Braden Field and Lakecrest Drive tennis courts. Pickleball lines will be watermarked on Braden courts 7 & 8 and Lakecrest Drive courts. A total of eight outdoor pickleball courts will be available for drop-in play.

A Request For Proposals was created to update the 1992 Buddy Attick Park Master Plan. A new, updated Master Plan is scheduled to be adopted in FY 2024.

Schrom Hills Park pavilion and clubhouse has become a popular meeting space for community groups and rental groups.

As part of the ARPA plan, outdoor amenities will be improved at the Springhill Lake Recreation Center and Youth Center.

Completed a greenspace vision plan for the Greenbelt Station neighborhood. Community stakeholders and staff worked with Neighborhood Design Center to complete the plan.



Recreation Staff

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

Advertised, interviewed and onboarded four classified recreation positions – Youth Center Coordinator, Community Center Coordinator, Visual Arts Coordinator and Therapeutic Recreation Supervisor.

Increasing the minimum wage for non-classified staff to \$15/hour has helped with staff morale, retention and attracting new staff.

Certifications/Continuing Education

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

Assistant Director of Recreation Facilities and Operations successfully completed the Aquatic Facility Operator (AFO) program and is a certified AFO.

Recreation Program Supervisor attended the National Alliance for Youth Sports Conference and is now a Certified Youth Sports Administrator.

GAFC staff renewed NRPA Aquatic Facility Operator certification through accumulation of continuing education credits.

Community Center staff pursued ongoing continuing education, including workshops on Trauma Informed Care First Responders, DEI, Volunteerism, Recruitment & Retention, and Self Care.

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

Grants

Raised \$111,683 in grant support from the Maryland State Arts Council.

Administered Greenbelt's Recognition Group grant program. For FY 2023, \$67,900 in project and operating grants were awarded by City Council to nine Greenbelt organizations.

ARPA project management is underway.

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 over 200 permits for park rentals, managed athletic field permit conflicts, provided support for special events, and provided programming in conjunction with department summer camps. Park Rangers are City ambassadors and their service to the community is invaluable.



Greenbelt Museum

VISION

We envision a cooperative society that is inspired and empowered by its awareness of history and uses its knowledge of the past to shape the future.

MISSION STATEMENT

We are a community museum that provides gateways to the New Deal history and living legacy of Greenbelt, Maryland. The Greenbelt Museum inspires residents, students and visitors to explore this planned cooperative community.

ACCOMPLISHMENTS



Exhibits/ Programs/ Tours

The Museum's current exhibition, *The Knowing Hands That Carve This Stone: The New Deal Art of Lenore Thomas Straus*, remains on view in the Community Center. The exhibition was supported by a \$5,000 grant from the Maryland Heritage Areas Authority through Maryland Milestones/ATHA, Inc. The exhibition focuses on the sculptor Lenore Thomas Straus, who was a young woman only in her twenties when she carved several landmark works in Greenbelt for the Resettlement Administration in the late 1930s. The exhibition features information about the artist's life, examples of her work and includes examples of artists whom she influenced. The exhibit is open, free of charge, when the Community Center is open.

In FY 2023, the Museum slowly returned to more normal operations following disruptions from the pandemic in FYs 2020-2022. The Museum reopened in June 2022, but due to ongoing challenges regarding proper ventilation, the difficulty of social distancing in the small space, and having an adequate number of volunteers, Sunday hours have not completely resumed. The Museum is currently open at least two Sundays a month via timed tickets which allows staff to plan more efficiently. Open houses on the first Sunday of the month have also been planned, which do not require preregistration. The Museum website and blog continue to be vital ways that the Museum is able to share Greenbelt history.

In September, the Museum participated fully in the city's Labor Day weekend celebration. A free walking tour was offered on Saturday. One of the Museum's signature events, the Retro Town Fair, was offered in person on the grounds of 10A and 10B Crescent. Participants submitted over 30 entries including sewing and needlework projects, baked goods, and canned goods. Over the course of the day, over 85 people visited the fair and the Museum house. The Fair is the Museum's version of the earliest Greenbelt Fairs, in which judges chose the best produce, flowers, crafts, and more. On Monday, staff, Board members and volunteers marched in the parade.

Also in September, the Director gave a lecture on Greenbelt history in Reston, VA at a program organized by the Reston Museum which focused on Greenbelt, Reston, and Columbia.

In October, the Museum installed a seasonal exhibition in the Museum house called Halloween Hijinks which was comprised of vintage Halloween decorations. Many of the decorations were illuminated plastic blow molds which could be viewed through the windows at night. The Museum received positive feedback about the exhibit.

The Museum's annual holiday open house took place the first Friday in December and attracted over 75 people. This was the first holiday open house since 2019. Many reported that they were first time visitors. The Museum also participated at the Recreation Department's juried art and craft fair. Staff and volunteers sold books, classic toys, mugs, ornaments and cards. The event also allowed for significant outreach and education about the Museum.

The Museum's popular lecture series continued with virtual lectures. July's lecture was entitled Exploring Maryland's Historic Cookbooks. In February, the Museum's program was a virtual tour of the Jim Crow Museum in Michigan. An additional lecture is planned for April, Asian American and Pacific Islander Month, which will focus on the Japanese Internment Camps. Museum lectures are available on the Museum's YouTube channel, unless we do not have permission to post them.

Museum staff and the FOGM Board continue to work on the establishment of an Education and Visitor Center at 10A Crescent, though the pandemic has caused significant delays. The Museum Director has continued to work with FOGM on Phase I of the 10A project which includes architectural design (completed) and engineering drawings (completed). A work session with City Council took place at the beginning of FY 2022, July 7, at which the architect, representatives from FOGM, and the Museum Director shared architectural plans and answered questions. The city owns the perpetual right to occupy the 10A space, as per the housing cooperative's language, therefore all GHI's rules and requirements regarding additions will be followed. Neighbor consent, one of GHI's requirements, was sought in late 2022 and three households have responded so far in favor of the planned addition. A GHI Alterations Request Package will be submitted in spring 2023. Following acquisition of permits from GHI, the city and the county, demolition, the final part of Phase I, can begin. Planning for Phase II is ongoing. This phase includes renovation of 10A and construction of the addition. The addition will feature an accessible entrance, walkway, and restroom, as well as a gift shop. Phase III will include office furnishings, exhibits, AV equipment, floor coverings/mats, and other interior details. The addition, renovation, and establishment of the Education and Visitor Center is projected to be complete in late 2023-early 2024, though the permitting process, fundraising, and ongoing impact of the pandemic will likely delay that time frame.



Once completed, 10A Crescent Road will provide space for the Museum to expand and will feature facilities for programming and museum education. It will also house a Greenbelt visitor center, an archives room, collections storage, a gift shop and office space. Consolidation of museum functions at 10A will also allow the museum to expand open hours. The Museum is currently utilizing the space frequently, despite the fact that 10A has not yet become the Education and Visitor Center. Walking tour groups start their tours there, museum and FOGM Board meetings are held there, some portion of the collection is temporarily stored on the second floor, and the space is utilized for Museum events such as open houses and Retro Town Fair.

The Museum Director and FOGM have focused on fundraising for 10A in FY 2023. \$275,000 has been raised thus far in the quiet phase of the Capital Campaign. Funds have been raised through naming opportunities, grants from the Maryland Heritage Areas Authority/Maryland Historic Trust (MHAA/MHT) and the Redevelopment Authority of Prince George's County, as well as through participation in the Community Investment Tax Credit Program through the state of Maryland. FOGM and the Director worked with a fundraising consultant during FY 2022-23 to develop printed materials and a fundraising plan. In spring 2023, staff worked with the city's grants coordinator on a Maryland State Legislature bond initiative request. The amount requested is \$300,000 which, if successful, would be enough to finish the establishment of the Education and Visitor Center.

Throughout FY 2023, the Museum Director responded to inquiries from City staff, citizens, authors, graduate students, the Greenbelt News Review and researchers. Topics included Springhill Lake Apartments, Garden City originator Ebenezer Howard, digital museum curation and more.

The Director provided ongoing support to the Friends of the Greenbelt Museum, including the recruitment, hiring and training of a part time Office Manager paid for by FOGM. The Director also assists in managing FOGM income. In addition, the Director attends all FOGM Board meetings and works closely with the Board to achieve fundraising and other strategic plan goals.

In person walking tours and educational group visits began to return to more typical numbers in FY 2023, but are still slower than before the pandemic. Some of the groups who scheduled tours included George Washington University's Eleanor Roosevelt Papers (staff and interns), University of Maryland students in the Museum Studies and Material Culture certificate program, and local homeschoolers. Staff anticipates additional tours will be scheduled through the end of the fiscal year.

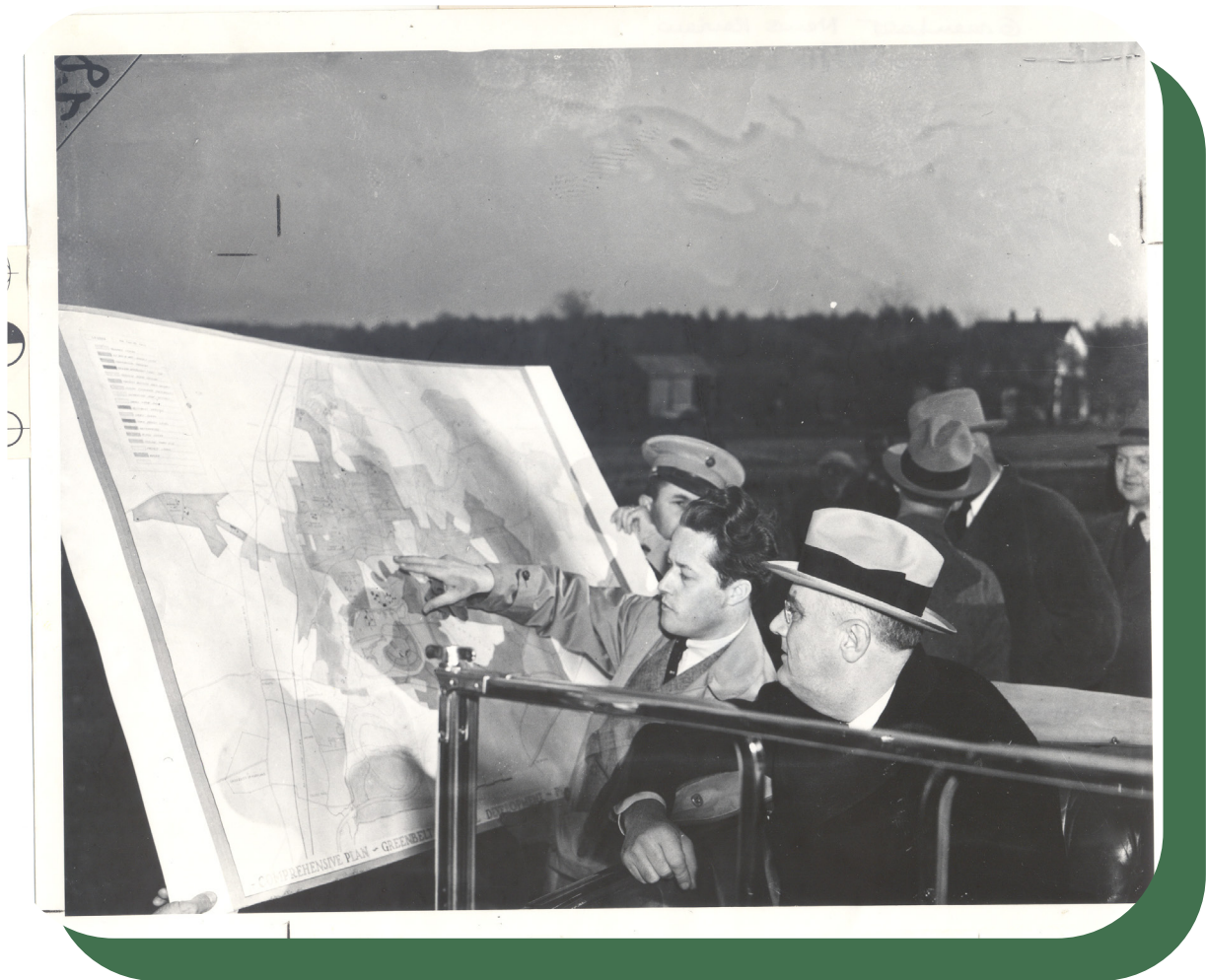
The Director continues to serve on the Steering Committee of the University of Maryland Museum Scholarship and Material Culture Graduate Certificate Program.



COLLECTIONS/ ARCHIVES

The Museum acquired several artifacts which include a 1990s-era market study for Roosevelt Center, a published memoir by Robert Oshins who worked at the USDA when Greenbelt was being established, Depression glass and more.

A large portion of the Museum collection remains at ELY, Inc., a woman-owned, fine art storage company in Forestville, MD. Transfer of the items was necessary because when 10A is complete, the Museum will no longer have use of Room 306 in the Community Center.



Issues and Services for FY 2024

Parks and recreation opportunities have been an integral component of the Greenbelt community since the City's inception. While the City and region continue to evolve, parks and recreation has remained a priority, and thanks to unwavering support from the City, a constant contributor to the community's quality of life. The 2019 Recreation and Parks Facility Master Plan noted, "While Greenbelt is a small city, its provision of parks, recreation amenities, and programs, and its number of annual program participants is more in-line with that of municipalities twice or triple its size." Through an array of active and passive recreation opportunities appealing to all ages, parks and recreation will always be critical to the unique identity of Greenbelt.

While continuing to thrive, a parks and recreation department must still overcome obstacles. The most glaring challenge currently is a shortage of space. The Recreation Department has more facilities than any other department. Through uninterrupted access to Recreation facilities, we have been able to expand our offerings and reach a maximum level of service with the current space available. These facilities are filled with the recreation opportunities and community groups that have been contributing to the quality of life for residents of Greenbelt and surrounding communities for over 80 years. As new City positions are approved without adding any new spaces, the City is seeking space in established Recreation facilities to support staff and programs outside of the Recreation Department. The Recreation Department understands the need for new positions and an expansion of City services, but the quality and quantity of services provided by our department cannot be jeopardized to support this growth. To facilitate the growth of City services, new space should be identified or constructed. Forfeiting or sharing recreation spaces to accommodate the growth of other departments will require departments to compromise their level of services, which is a detriment to both the staff and, especially, the community we serve.

The value of Recreation facilities has never been more apparent. To maintain this value, the City needs to invest in maintenance and improvements to the facilities. While it is ideal for our facilities to be filled with programs/ events, community groups, and revenue-generating rentals, all this usage takes a toll on a facility. The quality of our facilities should mirror that of the functions they host. Fortunately, we have seen some recent progress in this regard thanks to interdepartmental efforts. Access control systems, like that at the Municipal Building, are being added to Recreation facilities, granting the ability to balance the open nature of a public recreation facility with securing rooms for the safety of participants and staff. Springhill Lake Recreation Center security/ safety concerns have been addressed through additional exterior cameras, an interior camera, and much improved exterior lighting. The IT Department has been working to enhance network and WiFi connectivity at Recreation facilities. Our staff and patrons certainly appreciate the security and technology upgrades. However, improvements in security and technology do not address the aging conditions of the facilities. We want Recreation facilities to appear equipped to serve our staff and patrons for several more decades. We understand this is a delicate task in maintaining the historical character of Greenbelt and look forward to identifying means to significantly upgrade facilities while preserving this history.



The Recreation Department is excited the Motiva project is complete. We look forward to welcoming new residents and introducing them to recreation programs and services. However, with the addition of a new development, the ratio of Greenbelt West residents and the recreation footprint in the Greenbelt West community will increase beyond a level that was already too high. Staff is concerned with the lack of open space and recreation amenities in the entire Greenbelt West community. In the absence of sufficient, readily available recreational space, access to local schools and adjacent athletic fields would grant additional flexibility in expanding services to both Greenbelt West and East residents. Staff urges City Council to lobby county legislators to propose a Bill that would permit recreation departments to manage school spaces after regular school hours, a model executed by other neighboring counties. With the use of local schools, access to recreation programs would improve dramatically.



To support a full catalog of offerings, the Recreation Department relies on the vast talents of our non-classified employees. In the past, Recreation non-classified employees simply provided program support and there was a focus on limiting these costs. As our department has evolved, and the recreation field in general, the talents and responsibility levels of non-classified staff have steadily increased. Every successful recreation department is dependent upon a dynamic part-time workforce and our classified staff have become quite adept at managing these staff to consistently provide quality services to the community. A part-time recreation employee is not just a high school/ college student sitting at a desk or supporting a program. Part-time staff are often professionals in a particular field with extensive experience, trainings, and/ or certifications. It should be noted that we discover a lot of this talent right in our backyard as Greenbelt residents comprise 70% of the department's non-classified workforce. The approval of the minimum wage increase to \$15.00/ hour and an updated non-classified wage schedule in FY 2023 was an important step in acknowledging the value of part-time employees and employee morale, retention, and our ability to attract new staff has since improved. The FY 2024 proposed budget includes a 2% COLA for all non-classified staff and we support annual COLA's in subsequent years to minimize compression within our non-classified wage schedule and reward our dedicated employees.

Pending City Council approval, the Greenbelt Museum will move under the Recreation Department beginning in FY 2024. The Museum Director and Recreation Director have had ongoing discussions regarding this potential merger and both agree that it would be mutually beneficial. Merging will increase collaborations and make existing partnerships more effective, ultimately improving the services to the community. This transition would substantially increase the value of both Recreation and the Museum with minimal cost implications. The Museum's current position within the City's Administration Department is not a natural fit. Joining an outward facing entity with extensive programming is more appropriate. The Recreation Department is eager to welcome the museum and we look forward to the expansion and improvement of services promoting the rich history of Greenbelt.







Our summer camp programs experienced a significant increase in the number of children needing inclusion support to succeed at camp. Most striking was the increase in the number of children experiencing anxiety and depression. Every summer our camp inclusion counselors assist children with a variety of challenges. Due to the increased need for inclusion support, the number of camp inclusion counselors almost doubled this past summer. We anticipate the increased need for inclusion support will continue again this summer. In order to provide optimal support for all campers, we plan to offer camp staff additional training on assisting children with mental health challenges. We remain steadfast in our commitment to provide all participants access to high-quality, inclusive programs/ services and will equip staff with the necessary resources to foster a community where all can flourish.



Parks and Recreation facilities serve as trusted gathering places that connect the community to programs and services that improve the quality of life and promote education, social engagement, and health equity. As parks and recreation professionals, our community relies upon us to never waver in our commitment to providing this service. The fruits of our labor are right before our eyes, whether it is a preschooler running to class to see their friends, a camp parent thanking staff for helping their child deal with anxiety, seniors sitting around the lunch table sharing stories and laughing, or a myriad of other daily occurrences. The Greenbelt Recreation staff appreciate working in a community that supports parks and recreation and we remain committed to our role in making Greenbelt such a great place to live, learn, work and play.

Special Events







-  Greenbelt Day Weekend
-  Juneteenth
-  Not For Seniors Only
-  July 4th Celebration
-  Creative Kids Camp, Circus Camp, & Camp Encore Shows
-  Labor Day Festival



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



-  **Winter 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**



-  Senior Ice Cream Social
-  Food Truck Festival
-  Annual Egg Hunt
-  Underwater Egg Hunt
-  Spring Camps
-  Bike to Work Day
-  Spring Dance Performance
-  Celebration of Spring

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 with various Co-Sponsors, Family Swim Nights at GAFC, Seasonal Class Programs and Workshops, and more!*

Personnel Staffing

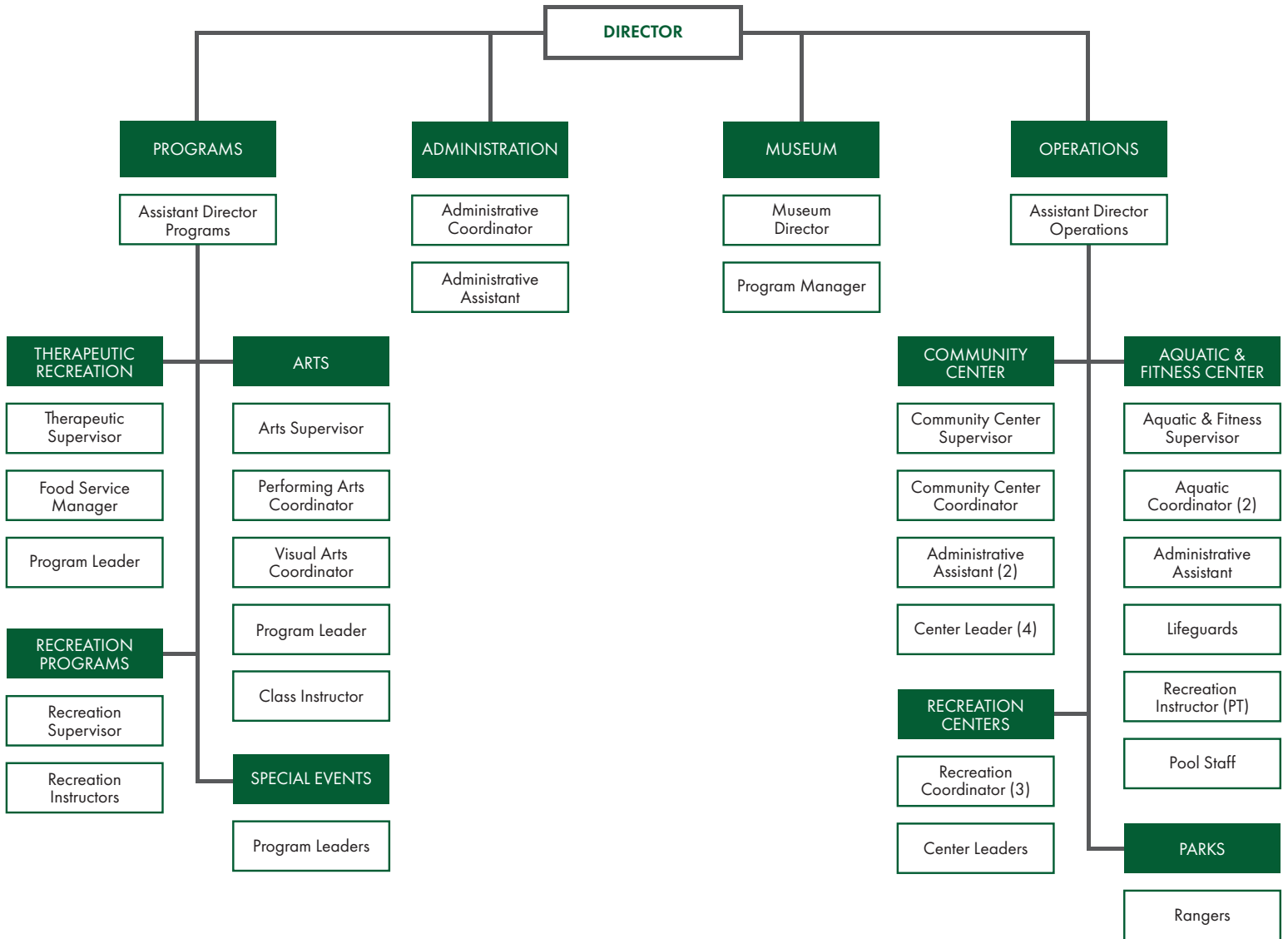
	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
610 Recreation Administration					
Recreation Director	GC-19	1	1	1	
Assistant Director - Operations	GC-17	1	1	1	
Assistant Director - Programs	GC-17	1	1	1	
Administrative Coordinator	GC-9	1	1	1	
Administrative Assistant II	GC-8	.5	1	1	
Park Ranger	NC	.5	.5	.5	
Total FTE		5	5.5	5.5	0
615 Museum					
Museum Manager	GC-14	n/a	n/a	1	
Volunteer & Education Coordinator	NC	n/a	n/a	.4	
Total FTE				1.4	
620 Recreation Centers					
Recreation Coordinator I & II	GC-10 & 11	3	3	3	
Center Leaders - PT	NC	4	4	4	
Total FTE		7	7	7	0
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-14	1	1	1	
Aquatics Coordinator I & II	GC-10 & 11	2	2	2	
Administrative Assistant I & II	GC-7 & 8	.5	.5	1	
Recreation Instructor - PT	NC	1.6	1.6	1.6	
Pool Staff - PT	NC	13.7	13.7	13.7	
Total FTE		18.8	18.8	19.3	0
660 Community Center					
Community Center Supervisor	GC-14	1	1	1	
Community Center Coordinator I & II	GC-10 & 11	1	1	1	
Administrative Assistant I & II	GC-7 & 8	2	2	2	
Center Leader - PT	NC	4	4	4	
Total FTE		8	8	8	0
665 Recreation Programs					
Recreation Supervisor	GC-14	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-12	1	1	1	
Food Service Manager	NC	.5	.5	.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	n/a	1	0	0	
Recreation Instructor - PT	NC	.8	.8	0	
Total FTE		1.8	.8	0	0

	Grade	Auth. FY 2022	Auth. FY 2023	Prop. FY 2024	Auth. FY 2024
685 Arts					
Arts Supervisor	GC-14	1	1	1	
Performing Arts Program Coordinator II	GC-11	1	1	1	
Visual Arts Coordinator I & II	GC-10 & 11	1	1	1	
Program Leader - PT	NC	1.5	1.5	1.5	
Recreation Instructor	NC	.5	.5	.9	
Total FTE		5	5	5.4	0
690 Special Events					
Program Leader - Organization - PT	NC	.4	.4	.4	
Total FTE		.4	.4	.4	0
Total Recreation Department					
FTE Classified		20.5	20.5	22.0	
FTE Non-Classified		39.1	39.1	39.6	
Total Recreation Department FTE		59.6	59.6	61.6	0

Personnel Staffing

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Recreation Administration	\$495,036	\$629,420	\$696,300	\$689,200	\$794,200	
Greenbelt Museum	n/a	n/a	n/a	n/a	209,400	
Recreation Centers	596,145	642,314	758,600	763,800	860,800	
Aquatic & Fitness Center	858,558	1,193,405	1,358,600	1,348,600	1,424,800	
Community Center	944,497	858,615	881,900	885,800	941,000	
Recreation Programs	324,827	435,959	635,900	692,200	735,600	
Therapeutic Recreation	104,961	145,749	180,000	199,700	209,300	
Fitness & Leisure	128,996	30,177	38,900	36,100	0	
Arts	248,920	275,663	479,800	526,000	591,700	
Special Events	29,309	52,345	117,600	112,800	119,900	
Parks	1,280,132	1,172,312	1,384,200	1,428,600	1,563,500	
Total	\$5,011,382	\$5,435,959	\$6,531,800	\$6,682,800	\$7,240,800	\$0
DEPARTMENTAL REVENUE SUMMARY						
Greenbelt Museum	n/a	n/a	n/a	n/a	\$21,700	
Recreation Centers	6,018	23,711	22,500	23,000	30,200	
Aquatic & Fitness Center	48,826	325,063	216,500	436,000	454,000	
Community Center	101,448	109,217	150,900	142,950	151,050	
Recreation Programs	86,061	223,492	360,000	451,300	424,300	
Fitness & Leisure	35,897	45,431	57,000	8,500	0	
Arts	45,970	98,897	116,000	145,000	191,500	
Therapeutic Recreation	832	1,856	3,000	4,000	5,000	
Fee Based Revenue	\$325,052	\$827,666	\$925,900	\$1,210,750	\$1,256,050	
Grants	301,186	301,186	304,700	304,700	304,700	
Total Recreation Revenue	\$626,237	\$1,128,851	\$1,230,600	\$1,515,450	\$1,560,750	\$0
Revenue as % of Expenditure	12.5%	20.8%	18.8%	22.7%	22.0%	0%

Recreation and Parks Organizational Charts



Administration

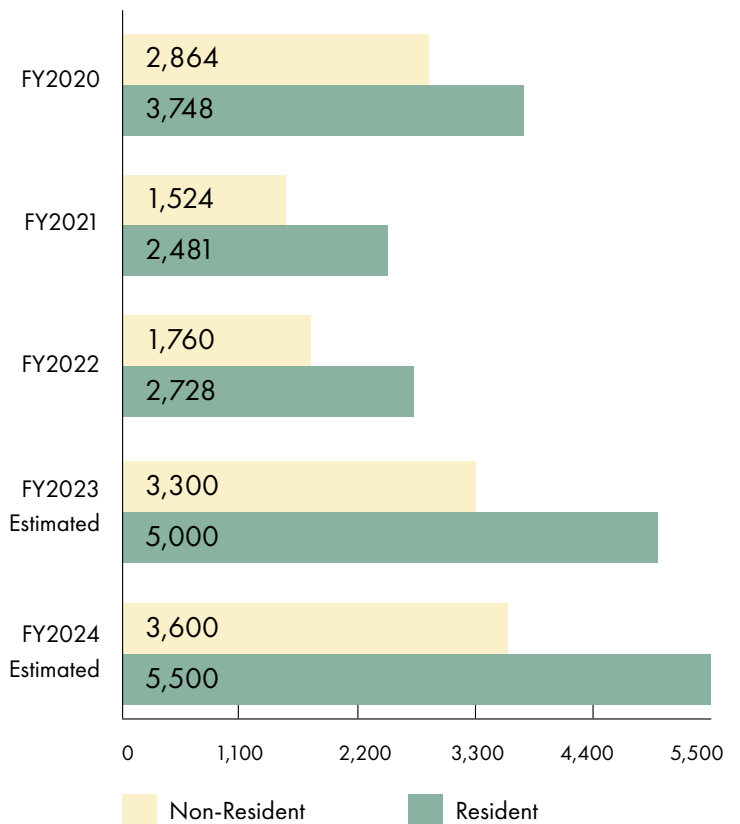
Funds for the salaries and related expenses of the administrative staff in carrying out the city’s recreation program are included in this account. This staff is responsible for planning, management, registration and providing information about all the city’s recreation programs.

Performance Measures	FY 2021	FY 2022	FY 2023	FY 2024
Attendance - All Recreation Programs	Actual	Actual	Estimated	Estimated
Recreation Centers	2,105	8,567	17,732	17,740
Aquatic & Fitness Center	21,767	61,382	129,340	129,340
Community Center	7,485	22,034	38,150	48,150
Recreation Programs	8,471	11,136	18,535	25,138
Therapeutic Recreation	8,110	16,264	27,711	29,750
Fitness & Leisure	4,945	4,065	4,819	n/a
Special Events	12,591	10,215	11,550	12,200
Total	65,474	72,281	118,497	132,978
Full Time Equivalentents (FTE)	5	5	6	6

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



	Waived Fee	Paid	Recreation Programs
FY 2020	2,644	1,650	2,813
FY 2021	970	345	1,310
FY 2022	2,357	917	1,922
FY 2023 Estimated	4,500	1,200	1,922
FY 2024 Estimated	4,500	2,000	4,000

MANAGEMENT OBJECTIVES

- Manage the Recreation and Museum merger.
- Evaluate retitling the department's title to better represent the programs and services that are offered to the community.
- Manage ARPA projects.

BUDGET COMMENTS

1. Computer Expenses, line 53, is higher in FY 2024 due to the PayTrac conversion and new credit card readers (a one time cost of approximately \$9,000).
2. A focus on digital media has resulted in lower costs in Public Notices, line 37.
3. Line 34, Other Services, is lower due to new credit card processing procedures.

RECREATION ADMINISTRATION Acct. No. 610	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$346,094	\$408,750	\$439,200	\$439,200	\$498,900	
25 Repair/Maintain Vehicles	270	322	500	500	500	
28 Employee Benefits	110,620	151,021	191,800	191,800	231,300	
Total	\$456,985	\$560,093	\$631,500	\$631,500	\$730,700	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$2,597	\$5,389	\$6,000	\$2,500	\$2,500	
33 Insurance	4,444	6,975	4,900	4,300	4,300	
34 Other Services	2,385	5,175	7,500	7,500	4,300	
37 Public Notices	10	7,015	10,000	5,000	5,000	
38 Communications	4,961	4,898	6,000	5,400	5,900	
45 Membership & Training	5,107	7,121	6,900	6,900	6,900	
48 Uniforms	821	2,207	2,200	2,900	3,000	
50 Motor Equipment						
Repairs & Maintenance	1,301	5,114	500	0	0	
Vehicle Fuel	266	526	500	500	0	
53 Computer Expenses	7,194	7,409	7,500	7,800	16,700	
55 Office Expenses	8,967	12,839	8,800	9,900	9,900	
58 Special Programs	0	4,659	4,000	5,000	5,000	
Total	\$38,052	\$69,327	\$64,800	\$57,700	\$63,500	\$0
TOTAL RECREATION ADMINISTRATION	\$495,036	\$629,420	\$696,300	\$689,200	\$794,200	\$0

Greenbelt Museum

The museum is cooperatively run by the city and the Friends of the Greenbelt Museum (FOGM). The museum’s historic home is normally open for tours from 1 pm to 5 pm on Sundays and by appointment. The museum creates interpretive exhibits which are on display in the Greenbelt Community Center. The exhibit room is open daily during Community Center hours. The museum also interprets the history of Greenbelt through guided walking tours and through a self-guided paper walking tour enhanced by interpretive wayside panels.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Number of Special Tours	15	22	30	60
Participants in Special Tours	30	107	200	250
Number of Sunday Visitors	0	30	275	350
Number of Program Attendees	455	280	350	400
Number of Exhibit Visitors*	0	300	600	800
Number of Volunteer/Intern Hours	200	200	225	250
Number of Memberships**	125	n/a	n/a	n/a

* This is an estimate as many visitors do not sign the guest book in the Community Center.

** FOGM Memberships were discontinued beginning in FY 2022.

MANAGEMENT OBJECTIVES

- Guide the Museum back to pre-pandemic operations including tours, programs and on-site events while incorporating best practices for safe operation.
- Support the Friends of the Greenbelt Museum in a Capital Campaign to raise funds for its portion of the transformation and operation of the expanded Museum.
- Manage and oversee progress on the establishment of the Education and Visitor Center at 10A Crescent while complying with all Greenbelt Homes, Inc. rules and regulations as well as the new Neighborhood Conservation Overlay Zone.

BUDGET COMMENTS

1. Office Expenses, line 55, reflects the cost of fine art storage space rental costs for the Museum collection.
2. In FY 2023, line 71, Miscellaneous, is to reprint the Walking Tour Trail Guide brochure.
3. The Revenues listed below are based on past FOGM experience. Revenues in FY 2021 and FY 2022 were lower than proposed in FY 2024 due to the pandemic.

GREENBELT MUSEUM Acct. No. 615	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries					\$94,700	
02 Part-Time Salaries					16,000	
06 Building Maintenance					1,000	
28 Employee Benefits					45,300	
Total	\$0	\$0	\$0	\$0	\$157,000	\$0
OTHER OPERATING EXPENSES						
33 Insurance					\$100	
34 Other Services - GHI Charges					11,400	
38 Communications					3,000	
39 Utilities						
Electric					3,000	
Water & Sewer					400	
45 Membership & Training					2,800	
46 Maintain Building & Structure					500	
53 Computer Expenses					0	
55 Office Expense					23,400	
58 Special Programs					1,800	
67 Merchandise					3,000	
71 Miscellaneous					3,000	
94 Museum Expansion	0		0	0	0	0
Total	\$0	\$0	\$0	\$0	\$52,400	\$0
TOTAL GREENBELT MUSEUM	\$0	\$0	\$0	\$0	\$209,400	\$0
REVENUE SOURCES						
Admission Fees					\$1,000	
Gift Shop Sales					5,000	
Walking Tours					2,700	
FOGM Transfer					13,000	
Total	\$0	\$0	\$0	\$0	\$21,700	\$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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 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)	690			
Permit Activities	1,415	8,000	17,000	17,000
Computer Lab	0			
Resident Youth Members (free annual pass)		364	524	525
Resident Adult Members (paid)		162	172	175
Non-Resident Youth Members (paid)		35	30	30
Non-Resident Adult Members (paid)	0	6	6	10
Total	2,105	8,567	17,732	17,740
Gym and Room Space Usage (hours)				
Boys and Girls Club	44	415	550	550
Double Dutch	26	275	468	468
Full Time Equivalent (FTE)	6.5	6.5	6.5	6.5

MANAGEMENT OBJECTIVES

- Introduce a new method for center membership registration to streamline the process, address existing technical issues and ultimately improve the experience for both staff and customers.
- Assess current amenities in areas outside centers and identify improvements that can be supported through ARPA funds marked for Outdoor Recreation Amenities.

BUDGET COMMENTS

- Performance Measures for Recreation Centers is using a new metric to display the different populations served and highlights the number of free passes issued to Greenbelt resident youth.
- Center Leaders, line 26, is higher in FY 2024 to support a part-time, non-classified facility manager to support operations with the Youth Center going from a traditional two full-time classified Recreation Coordinator to one.

RECREATION CENTERS Acct. No. 620	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$207,339	\$148,248	\$202,900	\$202,900	\$253,500	
06 Repair/Maintain Building	80,572	70,270	130,000	130,000	130,000	
06 Recreation Staff Cleaning	1,515	1,569	0	0	0	
26 Center Leaders	87,625	139,528	105,000	105,000	118,000	
26 Springhill Lake Center Leaders	0	62,321	100,000	85,000	87,000	
27 Overtime	927	1,478	0	2,400	2,000	
28 Employee Benefits	107,753	70,822	92,000	92,000	120,900	
Total	\$485,731	\$494,236	\$629,900	\$617,300	\$711,400	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$1,143	\$1,273	\$1,400	\$1,400	\$1,500	
38 Communications	3,488	3,578	2,800	2,800	3,600	
39 Utilities						
Electrical Service	29,805	34,164	40,000	40,000	40,000	
Gas Service	11,447	12,171	10,800	5,000	10,800	
Water & Sewer	13,571	10,668	14,000	12,000	14,000	
45 Membership & Training	0	0	300	300	400	
46 Building Maintenance	48,785	82,068	52,900	78,800	72,900	
52 Departmental Equipment	2,175	4,157	6,500	6,200	6,200	
Total	\$110,414	\$148,079	\$128,700	\$146,500	\$149,400	\$0
TOTAL RECREATION CENTERS	\$596,145	\$642,314	\$758,600	\$763,800	\$860,800	\$0
REVENUE SOURCES						
Park Permits	\$160	\$225	\$1,000	\$0	\$0	
Tennis Courts	3,065	8,866	6,000	6,000	10,000	
Recreation Concessions	7	1,093	1,500	3,000	3,000	
Miscellaneous	225	1,100	1,000	1,000	2,000	
Youth Center Rentals	611	2,573	4,000	6,000	7,000	
Springhill Lake Rentals	150	1,505	1,000	1,000	1,200	
Schrom Hills Park Rentals	1,800	8,350	8,000	6,000	7,000	
Fee Based Revenue	\$6,018	\$23,711	\$22,500	\$23,000	\$30,200	\$0
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	
Total	\$76,018	\$93,711	\$92,500	\$93,000	\$100,200	\$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 of 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.

MANAGEMENT OBJECTIVES

- Support the return of all classes and programs while identifying any adjustments to traditional offerings in response to increased or dwindling interest in specific programs.
- Improve lifeguard recruitment, hiring and retention through a junior lifeguard program and lifeguard skills classes. Explore a collaboration with Camp YOGO participants.
- Review membership application process and identify means to improve recordkeeping while keeping the procedures streamlined for patrons and staff.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	2015	2017	2019	2021
Center	4.32	4.31	4.34	4.16
Programs	4.27	4.36	4.36	4.28
Daily Admission (September thru May)				
Resident	8,188	3,691	4,970	4,970
Non-Resident	2,365	4,335	10,470	10,470
Subtotal	10,553	8,026	15,440	15,440
Summer				
Resident	4,709	5,985	6,340	6,340
Non-Resident	939	2,918	8,910	8,910
Weekend & Holiday Guest	0	265	1,110	1,110
Subtotal	5,648	9,168	16,360	16,360
Total	16,201	17,194	31,800	31,800
Pass Attendance (September thru May)				
Resident	2,573	16,362	33,490	33,490
Non-Resident	1,600	7,813	21,510	21,510
Corporate	1	39	1,190	1,190
Employee	0	226	420	420
Subtotal	4,174	24,440	56,610	56,610
Summer				
Resident	839	8,949	13,950	13,950
Non-Resident	445	3,511	6,080	6,080
Corporate	0	7	190	190
Employee	18	357	420	420
Subtotal	1,302	12,824	20,640	20,640
Total	5,476	37,264	77,250	77,250
Classes (average of 230 per year)	90	194	12,190	12,190
Swim Team	0	6,569	4,470	4,470
City Camps	0	0	2,160	2,160
Special Events	0	150	400	400
Rentals	0	0	280	280
Other (Showers, Meetings, etc.)	0	11	790	790
Total	21,767	61,382	129,340	129,340
Pass Sales - Residents (includes Corporate & Employee)	214	799	910	910
Pass Sales - Non-Residents	85	403	440	440
Full Time Equivalents	18.8	18.8	18.8	19.3

BUDGET COMMENTS

1. Line 20, Recreation Instructors, is higher as more classes are projected to return.
2. Overtime, line 27, is higher in FY 2023 due to a shortage of Lifeguards.
3. Building Maintenance, line 46, is higher in FY 2024 due to an increase in the hourly rate and summer hours.
4. Pass Sales are higher in FY 2023 and FY 2024 due to lifted Covid restrictions and catching up on passes that were placed on hold during the shutdown.

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$214,104	\$240,718	\$260,300	\$260,300	\$295,100	
06 Repair/Maintain Building	46,026	56,354	85,000	85,000	85,000	
20 Recreation Instructors	23,734	5,264	56,000	30,000	57,000	
21 Customer Service Representative	37,353	73,286	105,000	105,000	108,000	
26 Managers/Guards/Fitness Attendants	148,414	320,331	337,000	360,000	369,000	
27 Overtime	3,285	3,119	3,500	6,000	6,000	
28 Employee Benefits	105,240	142,411	156,000	156,000	107,900	
Total	\$578,156	\$841,484	\$1,002,800	\$1,002,300	\$1,028,000	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$7,894	\$8,741	\$9,200	\$9,200	\$9,200	
34 Other Services	640	2,103	4,000	4,000	2,000	
38 Communications	5,395	5,569	5,000	5,000	5,000	
39 Utilities						
Electrical Service	79,742	97,558	102,000	102,000	102,000	
Gas Service	25,995	25,495	30,500	20,000	30,500	
Water & Sewer	14,971	12,354	40,000	35,000	40,000	
45 Membership & Training	3,121	2,432	3,400	3,400	3,500	
46 Building Maintenance	113,662	150,770	116,600	116,800	148,900	
48 Uniforms	1,783	3,291	2,000	2,000	2,000	
52 Departmental Equipment	8,761	9,724	12,000	12,000	15,500	
55 Office Expenses	5,197	10,329	8,200	9,300	9,300	
61 Chemicals	12,994	22,645	20,900	25,600	26,900	
67 Merchandise	247	909	2,000	2,000	2,000	
Total	\$280,402	\$351,921	\$355,800	\$346,300	\$396,800	\$0
TOTAL AQUATIC & FITNESS CENTER	\$858,558	\$1,193,405	\$1,358,600	\$1,348,600	\$1,424,800	\$0

REVENUE SOURCES	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
Daily Admissions	\$9,748	\$84,245	\$70,000	\$130,000	\$134,000	
Annual Passes	36,091	172,028	83,000	180,000	185,000	
Winter Passes	(264)	9,486	2,000	12,000	13,000	
Summer Passes	1,069	24,559	10,000	20,000	21,000	
Monthly Passes	240	14,881	8,000	15,000	15,000	
Rentals	0	2,796	5,000	8,000	8,000	
Water Classes	0	2,174	13,000	23,000	25,000	
Personal Training	0	25	3,000	12,500	12,500	
Swim Classes	1,294	11,910	15,000	28,000	33,000	
Merchandise	228	2,296	4,500	4,500	4,500	
Concessions	420	663	3,000	3,000	3,000	
Fee Based Revenue	\$48,826	\$325,063	\$216,500	\$436,000	\$454,000	\$0
General City Revenues	709,732	(425,063)	1,032,100	802,600	860,800	(110,000)
M-NCPPC Grant	100,000	100,000	110,000	110,000	110,000	110,000
Total	\$858,558	\$0	\$1,358,600	\$1,348,600	\$1,424,800	\$0
% of Expenditures Covered by Fees	6%	0%	16%	32%	32%	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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 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	1,900	7,600	7,500	7,500
News Review	1,210	1,172	1,200	1,200
Greenbelt Arts Center	0	0	200	200
Greenbelt Access Television (GATE)	275	2,250	2,250	2,250
Artists in Residence Studios	1,896	2,137	2,000	2,000
Gymnasium	102	1,682	10,000	15,000
Special Programs/Permits	2,102	7,193	15,000	20,000
Total	7,485	22,034	38,150	48,150
Full Time Equivalents	9	8	8	8

MANAGEMENT OBJECTIVES

- Manage the new access control/ keyless entry system, maintaining public accessibility while improving the safety/ security of the facility and its occupants.
- Collaborate with the Greenbelt Police Department to conduct facility emergency drills.
- Promote high quality service and support to all tenants in the facility.

BUDGET COMMENTS

- Overtime, line 27, is lower in FY 2023 due to moving the Performing Arts Coordinator to the Arts budget.
- In FY 2024, line 34, Other Services, is lower due to an anticipated mid-year switch to a new credit card processor that will pay credit card processing fees on behalf of the city.

COMMUNITY CENTER Acct. No. 660	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$330,071	\$351,409	\$254,200	\$254,200	\$290,900	
06 Repair/Maintain Building	143,376	50,082	162,000	162,000	162,000	
26 Center Leaders	56,176	87,116	112,000	112,000	115,000	
27 Overtime	13,448	8,889	3,000	1,000	1,000	
28 Employee Benefits	140,198	152,303	129,600	129,600	141,900	
Total	\$683,269	\$649,799	\$660,800	\$658,800	\$710,800	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$5,668	\$6,249	\$6,900	\$8,000	\$7,200	
34 Other Services	3,002	7,205	10,000	10,000	5,000	
38 Communications	7,948	8,289	8,500	8,500	8,500	
39 Utilities						
Electrical Service	55,675	63,466	90,000	90,000	90,000	
Gas Service	26,746	27,928	10,000	8,000	10,000	
Water & Sewer	5,194	7,303	8,000	8,000	8,000	
45 Membership & Training	813	1,593	2,400	2,400	2,400	
46 Building Maintenance	109,127	76,790	75,000	81,800	88,600	
48 Uniforms	414	684	900	900	1,000	
52 Departmental Equipment	3,361	3,089	3,100	3,100	3,200	
55 Office Expenses	3,995	6,221	6,300	6,300	6,300	
Total	\$221,943	\$208,816	\$221,100	\$227,000	\$230,200	\$0
CAPITAL OUTLAY						
93 Major Maintenance	\$39,285	\$0	\$0	\$0	\$0	
Total	\$39,285	\$0	\$0	\$0	\$0	\$0
TOTAL COMMUNITY CENTER	\$944,497	\$858,615	\$881,900	\$885,800	\$941,000	\$0
REVENUE SOURCES						
Tenants	\$98,800	\$97,967	\$96,300	\$100,700	\$103,300	\$0
Rentals	2,490	10,980	54,500	41,500	47,000	0
Miscellaneous	157	269	100	750	750	0
Fee Based Revenue	\$101,448	\$109,217	\$150,900	\$142,950	\$151,050	\$0
M-NCPPC Grant	40,000	40,000	50,000	50,000	50,000	
General City Revenue	803,049	709,398	681,000	692,850	739,950	0
Total	\$944,497	\$858,615	\$881,900	\$885,800	\$941,000	\$0
Fees as % of Expenditure	11%	13%	17%	16%	16%	0%

Recreation Programs

Beginning in FY 2024, the Fitness & Leisure budget will be combined with Greenbelt’s Kids budget and is called Recreation Programs. The combination of the two budgets encompasses all of the recreation programs and camps, both free and fee based, geared toward preschool, elementary and middle school youth, and teens and adults.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 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)	490	2,483	2,870	3,000
Pine Tree II (9-11 years)	490	486	2,677	2,900
YOGO (12-14 years)	45	816	1,200	1,500
Creative Kids (6-12 years)	1,060	1,366	3,067	3,068
Encore	392	100	133	150
Kinder	470	1,038	1,827	2,000
Circus	280	0	0	0
Festival Arts	75	0	0	0
Performance	580			
Springhill Lake Rec Center Programs	600	360	1,600	1,600
Summer Playground (M-NCPPC)	0	135	500	500
School Year Programs				
Schools Out/Snow Day Movies	0	0	250	250
Spring Camps	0	0	250	250
Greenbelt Littles Pre-School	2,487	2,719	1,868	1,868
Children’s Classes/Leagues	1,098	1,633	2,293	2,980
Performing Arts Classes	600			
Total	8,667	11,136	18,535	20,066
Full Time Equivalents	11.9	11.9	11.9	12.3

MANAGEMENT OBJECTIVES

- Collaborate with Greenbelt student organizations at the local high schools to gather input for structure and events for the Teen Takeover program and grow attendance.
- Explore options for offering a new elementary and middle school aged “Tween” Takeover program.
- Evaluate current Summer Camp staff orientation to increase quality and streamline certain processes.
- Manage the popularity of pickleball.

BUDGET COMMENTS

1. Program Instructors, line 20, is lower in FY 2024 due to moving some of the personnel expenses to the Arts budget.
2. In FY 2024, line 34, Other Services, and line 58, Special Programs, are higher due to the redistribution of funds from the Fitness & Leisure budget.
3. The return of field trips for camps is driving the FY 2024 increase in line 43, Equipment Rentals.

RECREATION PROGRAMS (Formerly Greenbelt's Kids) Acct. No. 665	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$50,452	\$61,632	\$77,300	\$77,300	\$82,900	
20 Program Instructors	211,703	277,254	428,400	503,900	475,800	
28 Employee Benefits	35,859	43,576	27,300	27,300	29,900	
Total	\$298,014	\$382,462	\$533,000	\$608,500	\$588,600	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$7,409	\$9,399	\$12,000	\$10,500	\$42,000	
43 Equipment Rental	0	1,175	20,000	14,000	30,000	
45 Membership & Training	417	1,513	3,200	4,100	4,600	
48 Uniforms	1,517	4,502	3,500	3,500	3,500	
52 Departmental Equipment	3,211	5,633	7,500	7,500	9,000	
58 Special Programs	14,259	31,275	56,700	44,100	57,900	
Total	\$26,813	\$53,497	\$102,900	\$83,700	\$147,000	\$0
TOTAL RECREATION PROGRAMS	\$324,827	\$435,959	\$635,900	\$692,200	\$735,600	\$0
REVENUE SOURCES						
Camp Pine Tree	\$22,339	\$82,001	\$160,000	\$182,000	\$186,500	
Kinder Camp	8,150	20,298	32,000	39,700	40,700	
Creative Kids Camp	16,602	42,244	86,000	85,600	87,100	
Circus Camp	525	0	0	0	0	
Fitness Classes	0	0	0	0	50,000	
Miscellaneous Camps	0	0	10,000	6,000	6,000	
Greenbelt Littles Pre-School	10,232	48,096	40,000	45,000	47,000	
Performing Arts Classes	21,026	21,724	25,000	36,000	0	
Miscellaneous Classes	7,187	9,128	7,000	7,000	7,000	
M-NCPPC Grant	15,000	15,000	15,000	15,000	15,000	
Total	\$101,061	\$238,492	\$375,000	\$466,300	\$439,300	\$0
Revenue (Over/Under) Expenditures	(\$223,766)	(\$197,467)	(\$260,900)	(\$225,900)	(\$296,300)	\$0

Therapeutic Recreation

This budget includes senior programs and inclusion programs. Inclusion 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 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 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	150	888	1,483	1,500
Free Classes	0	3,044	5,248	5,300
Trips & Special Events Attendance	0	45	337	500
Senior Lounge & Game Room Drop In	0	425	600	750
Senior Game Room Activities	0	2,422	3,018	3,200
Golden Age Club	860	1,100	1,500	1,500
Inclusion Programs	600	1,000	2,100	2,100
Co-Sponsored				
Food & Friendship	6,000	1,440	2,055	3,000
Community College Classes (SAGE)	0	2,700	4,480	4,800
Holy Cross Hospital Exercise	0	2,400	6,040	6,200
GIVES	500	800	850	900
Total	8,110	16,264	27,711	29,750
Full Time Equivalents	2.7	2.7	2.7	2.7

MANAGEMENT OBJECTIVES

- Provide a comprehensive inclusion program to meet the increased need for inclusion support.
- Survey existing Active Aging participants to seek input on future program development for senior residents.

BUDGET COMMENTS

1. Program Leaders, line 19, is higher in FY 2024 to provide additional inclusion staff to match the increased need for support with special needs participants.
2. With the return of senior trips, line 58, Special Programs, is increased in FY 2024 to provide transportation.

THERAPEUTIC RECREATION Acct. No. 670	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$72,412	\$75,141	\$81,000	\$81,000	\$77,300	
19 Program Leaders	3,154	33,329	53,400	69,100	78,500	
28 Employee Benefits	25,323	28,459	28,200	28,200	27,600	
Total	\$100,889	\$136,929	\$162,600	\$178,300	\$183,400	\$0
OTHER OPERATING EXPENSES						
33 Insurance	\$157	\$207	\$200	\$200	\$0	
34 Other Services	0	0	1,000	10,000	10,000	
45 Membership & Training	(39)	929	600	600	600	
52 Departmental Equipment	238	441	300	300	300	
58 Special Programs	3,716	7,244	15,300	10,300	15,000	
Total	\$4,072	\$8,820	\$17,400	\$21,400	\$25,900	\$0
TOTAL THERAPEUTIC RECREATION	\$104,961	\$145,749	\$180,000	\$199,700	\$209,300	\$0
REVENUE SOURCES						
Program Revenues	\$832	\$1,856	\$3,000	\$4,000	\$5,000	
M-NCPPC Grant	15,000	15,000	15,000	15,000	15,000	
Total	\$15,832	\$16,856	\$18,000	\$19,000	\$20,000	\$0

Fitness & Leisure

It is proposed to merge programs and expenses from this budget with the Recreation Programs budget (formerly Greenbelt's Kids – Account 665) in FY 2024. All funding for this budget has been distributed between Recreation Programs (Account 665) and Arts (Account 685).

FITNESS & LEISURE Acct. No. 675	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$77,378	\$0	\$0	\$0	\$0	
20 Recreation Instructors	1,231	1,681	1,200	700	0	
27 Overtime	0	2,428	0	0	0	
28 Employee Benefits	26,088	19	0	0	0	
Total	\$104,697	\$4,128	\$1,200	\$700	0	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$18,398	\$20,830	\$30,000	\$26,000	\$0	
45 Membership & Training	240	0	200	300	0	
47 Park Fixture Expenses	1,959	840	2,000	2,000	0	
52 Departmental Equipment	321	602	1,500	1,500	0	
58 Special Programs	3,380	3,778	4,000	5,600	0	
Total	\$24,299	\$26,050	\$37,700	\$35,400	\$0	\$0
TOTAL FITNESS & LEISURE	\$128,996	\$30,177	\$38,900	\$36,100	\$0	\$0
REVENUE SOURCES						
Leagues & Tournaments	\$0	\$490	\$1,000	\$0	\$0	
Performing Arts Classes	5,446	5,093	6,000	8,500	0	
Fitness Classes	30,451	39,847	50,000	0	0	
Total	\$35,897	\$45,431	\$57,000	\$8,500	\$0	\$0
Revenue as % of Expenditure	28%	151%	147%	24%	0%	0%

This page intentionally left blank.

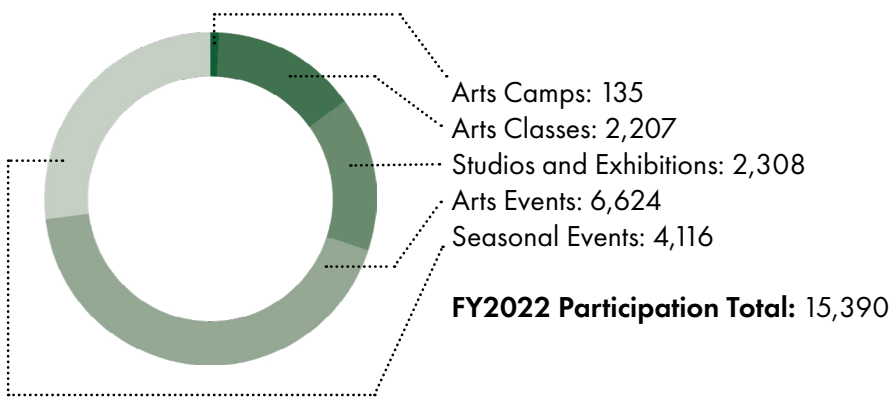


Arts

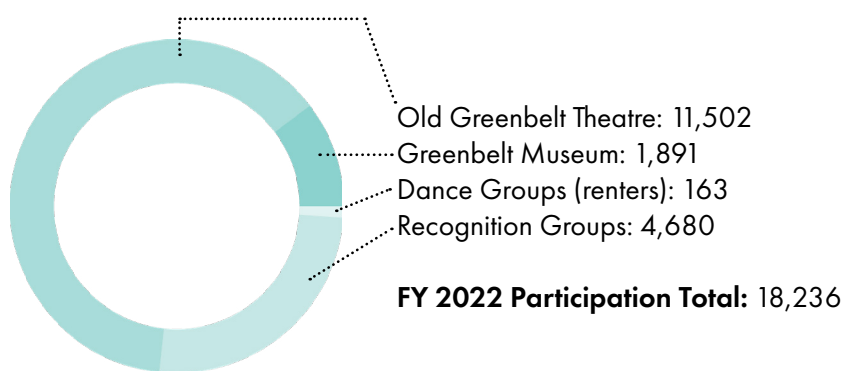
This account is associated with programming for all ages and includes annual visual and performing arts education programs, free monthly Artful Afternoon workshops, Art Shares, and an Artist in Residence program. Arts staff coordinate annual studio open houses, special events, and camps, serve as a liaison to the Arts Advisory Board, and provides support to the Recognition Group Grant program.

Greenbelt supports a vibrant cultural life through direct services and both financial and in-kind contributions to community partner organizations. The charts on this page reflect public engagement with arts and culture programs, both digital and on-site, which receive city support.

City-Produced Programs



City-Supported Programs



MANAGEMENT OBJECTIVES

- Explore strategies to expand the reach of art education programs during the school year.
- As projects progress in the Greenbelt Station community, incorporate public art where possible.

BUDGET COMMENTS

- Personnel Expenses have increased in FY 2024 due to the addition of two Recreation Coordinators and the redistribution of expenses from Recreation Programs (formerly Greenbelt’s Kids) and Fitness & Leisure budgets.
- Line 52, Departmental Equipment, is higher in FY 2023 due to the need to spend an Art’s Covid Relief grant that was not expected. Subsequently, grant revenue increased in FY 2023 to offset some of the expenses.
- Redistribution of program expenses has caused an increase in line 58, Special Programs.

ARTS Acct. No. 685	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$94,552	\$97,095	\$247,900	\$247,900	\$266,100	
19 Program Leaders	52,830	52,249	59,200	59,900	57,100	
20 Recreation Instructors	35,519	43,364	47,500	47,700	114,900	
27 Overtime	0	0	0	0	10,000	
28 Employee Benefits	37,333	40,261	81,900	81,900	88,000	
Total	\$220,235	\$232,968	\$436,500	\$437,400	\$536,100	\$0
OTHER OPERATING EXPENSES						
34 Other Services	\$1,175	\$9,973	\$6,000	\$13,000	\$13,000	
37 Public Notices	1,569	2,344	1,800	1,800	1,800	
45 Membership & Training	174	786	1,100	700	700	
52 Departmental Equipment	4,556	10,704	12,800	51,000	12,800	
58 Special Program Expenses	650	1,976	3,000	3,000	7,500	
75 Arts Supplies	20,562	16,912	18,600	19,100	19,800	
Total	\$28,686	\$42,695	\$43,300	\$88,600	\$55,600	\$0
TOTAL ARTS	\$248,920	\$275,663	\$479,800	\$526,000	\$591,700	\$0
REVENUE SOURCES						
Art Classes	\$26,016	\$28,549	\$35,000	\$47,000	\$47,000	
Performing Arts Classes	0	0	0	0	46,500	
Ceramic Classes	18,229	65,037	76,000	93,000	93,000	
Craft Fair	1,725	5,310	5,000	5,000	5,000	
Maryland State Arts Council	41,186	50,722	50,700	50,700	50,700	
Total	\$87,156	\$149,619	\$166,700	\$195,700	\$242,200	\$0
Revenue as % of Expenditure	35%	54%	35%	37%	41%	0%

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, Celebration of Spring and Black History Month.

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	2015	2017	2019	2021
Special Events	4.5	4.54	4.59	45.1
Costume Contest & Parade	0	0	500	500
Fall Fest	159	75	125	400
Winter Lights Activities - Tree Lighting and Craft Show	8,000	8,000	8,000	8,000
Black History Month Celebration	1,500	400	1,000	1,000
Celebration of Spring	0	400	500	550
Easter Egg Hunt/Activities	300	400	450	500
GRAD Night	120	0	0	0
Greenbelt Day Weekend	0	400	400	400
Juneteenth	n/a	50	75	100
Emancipation Day	n/a	90	100	100
Blood Drives	400	400	400	400
Health Fair	0	0	0	250
Moonlit Movies	250	0	0	0
Total	10,729	10,215	11,550	12,200
Full Time Equivalents	.4	.4	.4	.4

MANAGEMENT OBJECTIVES

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



BUDGET COMMENTS

- With the return of many special events, line 23, Special Events/Activities, is increased in FY 2024 to pre-pandemic levels. This line is predominantly Public Works salaries.

SPECIAL EVENTS Acct. No. 690	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$6,535	\$3,741	\$14,500	\$14,500	\$14,500	
23 Special Events/Activities	4,550	9,462	45,000	42,500	45,000	
28 Employee Benefits	51	368	1,200	300	0	
Total	\$11,136	\$13,571	\$60,700	\$57,300	\$59,500	\$0
OTHER OPERATING EXPENSES						
52 Departmental Equipment	\$134	\$0	\$500	\$500	\$500	
58 Special Programs	18,039	38,773	56,400	55,000	59,900	
Total	\$18,173	\$38,773	\$56,900	\$55,500	\$60,400	\$0
TOTAL SPECIAL EVENTS	\$29,309	\$52,345	\$117,600	\$112,800	\$119,900	\$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.

Management Objectives

- Implement recommendations from the Greenbelt Urban Forest Master Plan.
- Implement the Public Works Callery Pear tree replacement plan.
- Maintain and enhance community livability in the city by promoting the aesthetic quality of the urban environment.
- Develop a perennial gardens plan.
- Provide a system of attractive, safe, clean and accessible parks, playgrounds and ballfields throughout the city.
- Provide oversight and management of the ARPA ballfield projects
- Renovate one pedestrian bridge
- Manage Northway mulch site, separating materials and reducing volume through better management

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Community Questionnaire Scores	2015	2017	2019	2021
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	5	9	14	15
Schrom Hills	23	190	266	280
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	18	10	10	10
Dead Trees Removed	42	30	35	35
Trees Lost in Storms	14	160	14	14
New Trees Planted	206	113	200	200
Full Time Equivalents (FTE)				
Parks	10	10	10	10
Horticulture	6	6	6	6

Budget Comments

1. Salaries – Park Rangers, line 05, is lower in FY 2023 due to a vacant part-time non-classified park ranger position.
2. Line 34, Other Services, provides funding to provide right-of-way and a park tree preventative health program, tree maintenance for tree health, mowing service in Greenbelt West common areas and ballfield maintenance in Greenbelt East.
3. In FY 2024, Equipment Rental, line 43, is expected to increase to address required maintenance issues.
4. Park Fixture Expenses, line 47, is higher in FY 2024 because of increased service areas.

PARKS Acct. No. 700	FY 2021 Actual Trans.	FY 2022 Actual Trans.	FY 2023 Adopted Budget	FY 2023 Estimated Trans.	FY 2024 Proposed Budget	FY 2024 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$94,239	\$84,674	\$115,000	\$90,000	\$115,000	
24 Park & Playground Maint.	659,506	581,434	636,600	636,600	686,600	
25 Repair/Maintain Vehicles	14,269	12,382	12,600	12,600	12,600	
27 Overtime	13,552	11,402	14,000	14,000	14,000	
28 Employee Benefits	275,765	239,912	362,200	362,200	356,300	
Total	\$1,057,331	\$929,805	\$1,140,400	\$1,115,400	\$1,184,500	\$0
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,940	\$3,480	\$4,000	\$400	\$5,000	
33 Insurance - LGIT	7,562	7,793	8,700	11,000	10,000	
34 Other Services	30,566	43,819	34,500	121,600	140,000	
35 Reimbursement to GHI	0	0	0	2,000	2,000	
38 Communications	611	1,166	2,000	2,000	2,000	
39 Utilities						
Electrical Service	16,382	17,212	16,000	14,000	16,000	
Water & Sewer	3,420	3,761	4,000	4,000	4,000	
43 Equipment Rental	2,149	3,839	3,000	3,000	9,300	
45 Membership & Training	1,873	2,356	6,600	6,600	0	
46 Maintain Bldg & Structures	7,430	4,418	11,000	11,000	11,700	
47 Park Fixture Expenses	17,334	12,264	16,800	14,000	46,600	
48 Uniforms	4,019	4,923	6,300	6,300	6,300	
49 Tools	17,973	18,479	18,500	18,500	18,500	
50 Motor Equipment						
Repairs & Maintenance	25,513	39,413	24,900	20,000	20,000	
Vehicle Fuel	19,394	24,882	26,300	26,300	24,900	
52 Playground Equipment	32,899	30,168	30,000	30,000	30,000	
63 Landscaping Supplies	30,104	24,534	29,700	21,000	31,200	
64 Lighting Supplies	1,632	0	1,500	1,500	1,500	
Total	\$222,801	\$242,507	\$243,800	\$313,200	\$379,000	\$0
TOTAL PARKS	\$1,280,132	\$1,172,312	\$1,384,200	\$1,428,600	\$1,563,500	\$0

This page intentionally left blank.

