

Recreation & Parks



RECREATION TEAMS

- 206 Staffing
- 208 Expenditure Summary
- 209 Organizational Chart
- 210 Administration
- 213 Arts
- 216 Aquatic & Fitness Center (GAFC)
- 220 Museum
- 223 Therapeutic Recreation
- 226 Community Center
- 230 Recreation Centers
- 233 Recreation Programs
- 237 Special Events
- 241 Parks

RECREATION OVERVIEW

Since the City's inception in 1937, the Greenbelt Recreation Department has been an integral part of Greenbelt. With an approach responsive to the community needs, our programs, services, and facilities continue to enhance the health and well-being of Greenbelt residents and the many non-residents that prefer our opportunities over alternatives. All Recreation staff, classified and non-classified, are committed to the City Pledge and the Recreation Department's Mission and Vision statements. As a department, we have celebrated many successes and persevered when faced with challenges over the years. We remain committed to providing the best service to our community. As we move forward, the Recreation Department is focused on addressing several challenges in our attempt to serve the community's overall recreational needs.

PILLARS OF SUCCESS



Sustainability



Forward-Thinking
& DEI



Exceptional
Services



Collaboration
& Innovation

Staffing

Recreation & Parks

	Grade	Auth. FY 2022	Auth. FY 2023	Auth. FY 2024	Prop. FY 2025	Auth. FY 2025
610 Recreation Administration						
Recreation Director	GC-19	1	1	1	1	1
Assistant Director - Operations	GC-17	1	1	1	1	1
Assistant Director - Programs	GC-17	1	1	1	1	1
Administrative Coordinator	GC-10	1	1	1	1	1
Administrative Assistant II	GC-8	0.5	1	1	1	1
Total FTE		5	5.5	5.5	5.5	5.5
615 Museum						
Museum Manager	GC-14 & 15	n/a	n/a	1	1	1
Volunteer & Education Coordinator	NC	n/a	n/a	0.4	0.4	0.4
Total FTE				1.4	1.4	1.4
620 Recreation Centers						
Recreation Coordinator I & II	GC-10 & 11	3	3.5	3.5	4	4
Center Leaders - PT	NC	3.5	3.5	3.5	3.5	3.5
Total FTE		6.5	7	7	7.5	7.5
650 Aquatic & Fitness Center						
Aquatic Center Supervisor	GC-14 & 15	1	1	1	1	1
Aquatics Coordinator I & II	GC-10 & 11	2	2	2	2	2
Administrative Assistant I & II	GC-7 & 8	0.5	0.5	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7	13.7
Total FTE		18.8	18.8	19.3	19.3	19.3
660 Community Center						
Community Center Supervisor	GC-14 & 15	1	1	1	1	1
Community Center Coordinator I & II	GC-10 & 11	1	1	1	1	1
Administrative Assistant I & II	GC-7 & 8	2	2	2	2	2
Center Leader - PT	NC	4	4	4	4	4
Total FTE		8	8	8	8	8
665 Recreation Programs						
Recreation Supervisor	GC-14	1	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	11.3	11.3	11.3
Total FTE		11.9	11.9	12.3	12.3	12.3

	Grade	Auth. FY 2022	Auth. FY 2023	Auth. FY 2024	Prop. FY 2025	Auth. FY 2025
670 Therapeutic Recreation						
Therapeutic Coordinator		0	0	0	1	1
Therapeutic Supervisor	GC-12	1	1	1	0	0
Food Service Manager	NC	0.5	0.5	0.5	0.5	0.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7	2.7
675 Fitness & Leisure						
Recreation Coord. - Data Administrator	n/a	1	0	0	0	0
Recreation Instructor - PT	NC	0.8	0.8	0	0	0
Total FTE		1.8	0.8	0	0	0
685 Arts						
Arts Supervisor	GC-14	1	1	1	1	1
Performing Arts Program Coordinator II	GC-11	1	1	1	1	1
Visual Arts Coordinator I & II	GC-10 & 11	1	1	1	1	1
Program Leader - PT	NC	1.5	1.5	1.5	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5	0.5
Total FTE		5	5	5	5	5
690 Special Events						
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4	0.4
700 Parks*						
Park Ranger	NC	0.5	0.5	0.5	0.5	0.5
Total FTE						
Total Recreation Department						
FTE Classified		20.0	21.0	22.5	23	23
FTE Non-Classified		39.1	39.1	39.1	39.1	39.1
Total Recreation Department FTE		59.1	60.1	61.6	62.1	62.1

* 700 Parks works in tandem with Public Works. Please see 'Parks' in Public Works on [pages 161-162](#) & [pages 166-168](#).

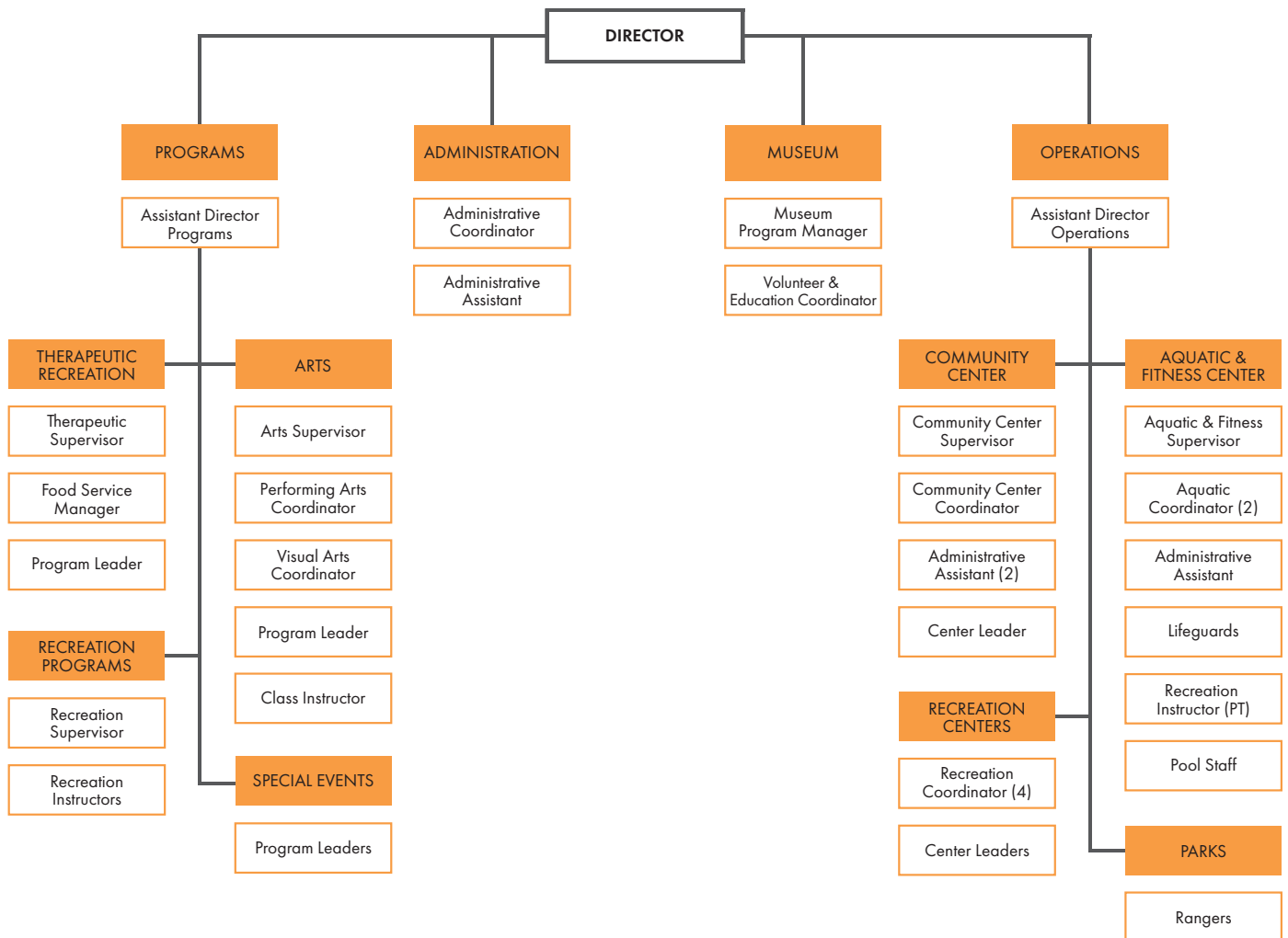
Departmental Expenditure Summary

Recreation & Parks

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
Recreation Administration	\$629,420	\$679,039	\$794,200	\$767,800	\$823,600	\$823,600
Greenbelt Museum	\$0	\$0	\$209,400	\$208,100	\$213,000	\$213,000
Recreation Centers	642,314	706,695	860,800	765,200	887,900	887,900
Aquatic & Fitness Center	1,193,405	1,375,442	1,424,800	1,472,800	1,590,100	1,562,000
Community Center	858,615	861,800	941,000	970,000	993,800	993,800
Recreation Programs	435,959	766,466	735,600	786,300	733,600	809,600
Therapeutic Recreation	145,749	158,561	209,500	228,600	172,500	172,500
Fitness & Leisure	30,177	30,290	0	0	0	0
Arts	275,663	554,925	591,700	665,800	701,300	701,300
Special Events	52,345	111,382	119,900	123,700	122,000	122,000
Parks	1,172,312	1,504,445	1,565,500	1,652,500	1,864,200	1,864,200
Total	\$5,435,958	\$6,749,045	\$7,452,400	\$7,640,800	\$8,102,000	\$8,149,900
DEPARTMENTAL REVENUE SUMMARY						
Greenbelt Museum	n/a	n/a	\$21,700	\$14,000	\$15,500	\$15,500
Recreation Centers	23,711	26,421	30,200	27,200	32,400	32,400
Aquatic & Fitness Center	325,063	549,330	467,800	566,100	575,200	575,200
Community Center	150,900	118,684	151,050	164,500	169,100	168,700
Recreation Programs	109,217	515,993	439,300	495,500	503,500	503,500
Fitness & Leisure	45,431	0	0	0	0	0
Arts	149,619	215,161	242,200	252,100	261,100	261,100
Therapeutic Recreation	1,856	5,765	5,000	7,000	7,000	7,000
Fee Based Revenue	\$805,796	\$1,431,353	\$1,357,250	\$1,526,400	\$1,563,800	\$1,563,400
Grants	301,186	304,700	304,700	304,700	304,700	\$304,700
Total Recreation Revenue	\$1,106,982	\$1,736,053	\$1,661,950	\$1,831,100	\$1,868,500	\$1,868,100
Revenue as % of Expenditure	20.4%	25.7%	22.3%	24.0%	23.1%	22.9%

Organizational Chart

Recreation & Parks



Administration

Recreation & Parks



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.

Email

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Phone

(301) 397-2200

Administration

Recreation & Parks

RECREATION ADMINISTRATION Acct. No. 610	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$408,750	\$447,450	\$498,900	\$499,800	\$529,000	\$529,000
25 Repair/Maintain Vehicles	322	1,022	500	500	500	500
28 Employee Benefits	151,021	167,139	231,300	179,600	201,900	201,900
Total	\$560,093	\$615,611	\$730,700	679,900	731,400	\$731,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$5,389	\$4,764	\$2,500	\$8,200	\$10,500	\$10,500
33 Insurance	6,975	4,286	4,300	5,300	5,500	5,500
34 Other Services	5,175	9,861	4,300	12,500	12,500	12,500
37 Public Notices	7,015	2,747	5,000	5,000	5,000	5,000
38 Communications	4,898	5,924	5,900	5,300	6,000	6,000
45 Membership & Training	7,121	8,358	6,900	7,000	10,200	10,200
48 Uniforms	2,207	3,042	3,000	3,500	3,500	3,500
50 Motor Equipment						
Repairs & Maintenance	5,114	432	0	400	400	400
Vehicle Fuel	526	585	0	600	600	600
53 Computer Expenses	7,409	7,780	16,700	19,200	19,100	19,100
55 Office Expenses	12,839	13,885	9,900	12,400	10,400	10,400
58 Special Programs	4,659	1,764	5,000	8,500	8,500	8,500
Total	\$69,327	\$63,428	\$63,500	\$87,900	\$92,200	\$92,200
TOTAL RECREATION ADMINISTRATION	\$629,420	\$679,039	\$794,200	\$767,800	\$823,600	\$823,600

Budget Comments

1. Computer Expenses, line 53, is higher in FY 2024 and FY 2025 due to the PayTrac conversion, new credit card readers and moving off the City's server.
2. Salaries, in all budgets, are higher in FY 2024 & FY 2025 due to the results of the Compensation Study.
3. All non-classified staff received a 2% COLA in FY 2024 which will be reflected in all budget accounts.

Administration

Recreation & Parks

Performance Measures

Performance Measures	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Attendance - All Recreation Programs	Actual	Actual	Actual	Estimated	Estimated
Recreation Centers	2,105	8,567	17,732	17,740	17,785
Aquatic & Fitness Center	21,767	61,382	129,340	129,340	135,480
Community Center	7,485	22,034	49,496	48,150	53,100
Recreation Programs	8,471	11,136	18,535	25,138	29,200
Therapeutic Recreation	8,110	16,264	27,711	29,750	32,488
Fitness & Leisure	4,945	4,065	4,819	n/a	n/a
Museum	825	939	1,680	2,110	1670
Special Events	12,591	10,215	11,550	12,200	12,200
Total	66,299	134,602	260,863	264,428	281,923

Accomplishments

- Transitioned to a new credit card processor for all department transactions. The transition significantly improved transaction security and efficiency, introducing new card readers equipped to accept contactless and EMV/chip payments.
- Updated Buddy Attick Park Master Plan which will provide direction on managing the park. Community involvement was integral to the project's completion.
- Staff have enhanced our ability to communicate with patrons who lack proficiency in English, utilizing a language translation tool. We expect to train all relevant full-time and part-time staff on the new language translation tool and make it available in all facilities by the end of this fiscal year.
- Park Rangers strengthened interdepartmental relationships, such as supporting conservation efforts by the Environmental Coordinator, staff support at the Greenbelt Animal Shelter, and working with Greenbelt Police to deter unpermitted groups/parties at Schrom Hills Park.
- The role of Park Rangers in city events has expanded, providing logistical support to both department and city-wide events.

Management Objectives

- Evaluate retitling the department's title to better represent the programs and services that are offered to the community.
- Manage ARPA projects.
- Identify DEI challenges and barriers and begin implementing new procedures and programs to better the Recreation Department's structure and culture.
- Reengage Greenbelt Middle School regarding access to indoor spaces and athletic fields.
- Park Rangers will focus on community outreach, introducing interpretive programming to provide opportunities for education and enjoyment in Greenbelt's city parks.
- Park Rangers will invest in additional staff and training to better meet the evolving operational needs of department activities and city special events.

Arts

Recreation & Parks



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The Greenbelt Recreation Arts Program provides visual and performing arts activities for all ages. Opportunities include: classes and workshops in a wide variety of disciplines; performance programs; spring and summer camps; open studio programs; free monthly Artful Afternoon workshops and weekly meet-ups. Staff coordinate: gallery exhibitions; public art initiatives; an Artist in Residence Program; twice-annual art studio open houses; the Wild Rumpus (Halloween celebration); the holiday Tree Lighting; and Sparkle Mart, the City's 2-day juried art and craft fair. Staff contribute programming and technical support for Black History Month and other celebrations. Staff facilitate the Arts Advisory Board, and help administer the Recognition Group grant program.

TEAM HIGHLIGHTS

275

workshops and classes

48,193

total participation between all City-Produced programs and City-Supported programs

76

local artists and entrepreneurs at our annual Sparkle Mart Art & Craft Fair

Arts

Recreation & Parks

ARTS Acct. No. 685	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$97,095	\$246,703	\$266,100	\$266,100	\$290,000	\$290,000
19 Program Leaders	52,249	51,694	57,100	\$64,200	75,600	75,600
20 Recreation Instructors	43,364	62,171	114,900	\$140,000	155,900	155,900
27 Overtime	0	14,824	10,000	\$10,000	10,000	10,000
28 Employee Benefits	40,261	83,502	88,000	\$80,000	107,100	107,100
Total	\$232,968	\$458,893	\$536,100	\$560,300	\$638,600	\$638,600
OTHER OPERATING EXPENSES						
34 Other Services	\$9,973	\$15,377	\$13,000	\$16,500	\$19,200	\$19,200
37 Public Notices	2,344	1,437	1,800	\$2,200	2,200	2,200
45 Membership & Training	786	405	700	\$700	700	700
52 Departmental Equipment	10,704	54,211	12,800	\$20,200	12,300	12,300
58 Special Program Expenses	1,976	2,587	7,500	\$7,500	5,300	5,300
75 Arts Supplies	16,912	22,015	19,800	\$58,400	23,000	23,000
Total	\$42,695	\$96,032	\$55,600	\$105,500	\$62,700	\$62,700
TOTAL ARTS	\$275,663	\$554,925	\$591,700	\$665,800	\$701,300	\$701,300
REVENUE SOURCES						
Art Classes	\$28,549	\$50,968	\$47,000	\$61,300	64,400	\$64,400
Performing Arts Classes	0	10,294	46,500	\$19,800	20,000	20,000
Ceramic Classes	65,037	96,184	93,000	\$113,300	119,000	119,000
Craft Fair	5,310	7,015	5,000	\$7,000	7,000	7,000
Maryland State Arts Council	50,722	50,700	50,700	\$50,700	50,700	50,700
Total	\$149,619	\$215,161	\$242,200	\$252,100	\$261,100	\$261,100
Revenue as % of Expenditure	54%	39%	41%	38%	37%	37%

Budget Comments

1. Revenue for Art Classes and Ceramic Classes revenue are higher in FY 2024 due to transitioning to a full-time Visual Arts Coordinator, and the addition of a part-time Arts Promotion Specialist.
2. Performing Arts Classes transferred in the Arts Budget in FY 2024.
3. Art Supplies, line 75, is higher in FY 2024 due to the spend-down of Arts Relief Grant funds secured in FY 2023.

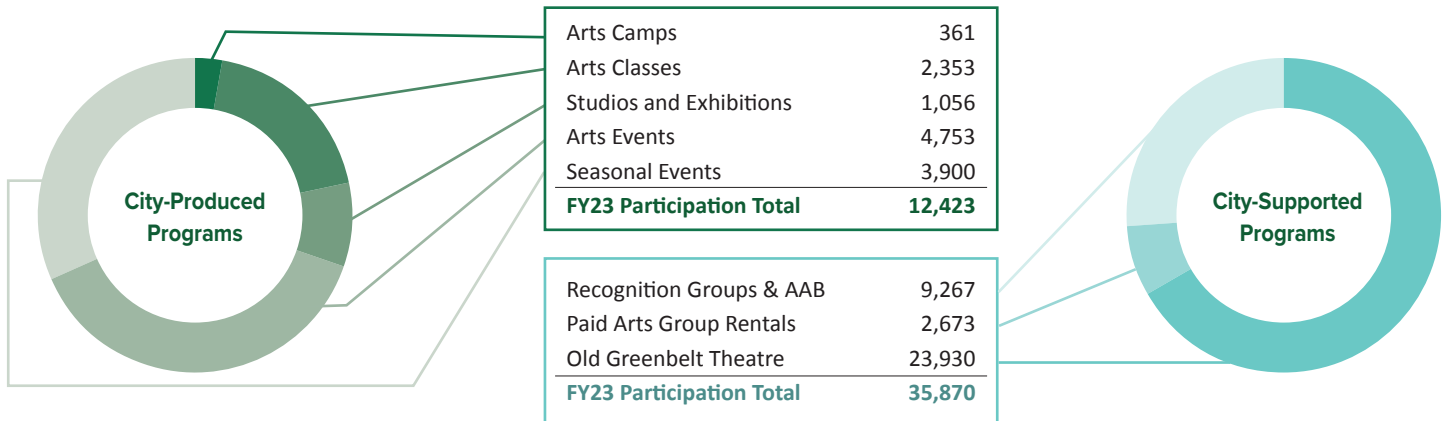
Management Objectives

- Bring back Summer Circus Camp.
- Experiment with the programming of additional, free Artful Afternoon events in Greenbelt West and/or East.
- Work with developer Gibbs and Haller to implement an artist selection process for public art at Greenbelt Square.

Arts

Recreation & Parks

Performance Measures



Accomplishments

- Coordinated artist selection, design development, and community participation in a public art commission at Motiva, sponsored by developer NRP Group and awarded to the Washington Glass School.
- Provided quarterly arts education programs including: an estimated 275 registration-based classes, workshops, open studio and performance programs; at least twice-monthly activities at the Springhill Lake Recreation Center; and 10 free Artful Afternoon workshops, accommodating up to 80 participants each.
- Coordinated Camp Encore, Creative Kids Camp, and Spring Circus Camp. Culminating presentations included: Shakespearean scenes and stage combat demonstrations; the CKC musical, a puppet show, parades with Greenbelt Honk! Situation, circus and dance performances, and studio open houses.
- Produced a joint fall Arts Open House in collaboration with: AAB, Artists in Residence, Greenbelt Pottery Group, GATe, the Greenbelt Museum, the Greenbelt Arts Center, the Greenbelt Cinema, the Greenbelt Tool Library, and the New Deal Cafe.
- The Wild Rumpus featured a flash mob dance number and a parade of giant puppets – both resulting from staff-led community workshops, in addition to trick-or-treating, a performance by the Greenbelt S.I.T.Y. Stars and a free movie at the Greenbelt Cinema.
- Sparkle Mart supported the creative enterprises of 76 local artist/entrepreneurs, including record participation from Greenbelt residents (17 vendors, 22%). The Greenbelt Museum and Greenbelt Cinema also participated.
- Mounted two fully-costumed youth productions: The Magic Toy Shop (dance, three performances) and Buried Treasure (musical theater, four performances). Presented a Choreography Club in-studio performance.
- Gallery exhibitions featured: interactive sculpture by Gina Denton; sculpture by internationally-recognized artist Artemis Herber, who also provided a workshop; photo transfers by new Artist in Residence Rachel Kerwin; ceramic sculpture by Greenbelt Pottery Group members; and works by fashion designer Venus Stanton and members of the Uhuru Quilters Guild of Prince George’s County.

Greenbelt Aquatic & Fitness Center

Recreation & Parks



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(301) 397-2200

The Greenbelt Aquatic and Fitness Center (GAFC) consists of an indoor pool, outdoor pool and fitness center. The GAFC 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.

TEAM HIGHLIGHTS

14,360

estimated number of participants in classes, swim team sessions, city camps, special events and rentals in FY2024

17,070

estimated daily admissions during the summer months

20,960

estimated summer pass admissions in FY2024

Aquatic & Fitness Center

Recreation & Parks

AQUATIC & FITNESS CENTER Acct. No. 650	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$240,718	\$240,748	\$295,100	\$295,100	315,300	315,300
06 Repair/Maintain Building	56,354	74,202	85,000	\$85,000	85,000	85,000
20 Recreation Instructors	5,264	38,223	57,000	\$57,000	57,600	57,600
21 Customer Service Representative	73,286	109,188	108,000	\$115,000	144,100	116,000
26 Managers/Guards/Fitness Attendants	320,331	332,428	369,000	\$368,700	368,700	368,700
27 Overtime	3,119	6,901	6,000	\$4,000	\$4,000	4,000
28 Employee Benefits	142,411	152,578	107,900	\$107,900	142,300	142,300
Total	\$841,484	\$954,267	\$1,028,000	\$1,032,700	\$1,117,000	\$1,088,900
OTHER OPERATING EXPENSES						
33 Insurance	\$8,741	\$10,976	\$9,200	\$9,200	14,500	14,500
34 Other Services	2,103	4,032	2,000	\$4,500	4,500	4,500
38 Communications	5,569	6,307	5,000	\$5,000	5,000	5,000
39 Utilities						
Electrical Service	97,558	139,823	102,000	\$126,000	126,000	126,000
Gas Service	25,495	27,294	30,500	\$30,000	30,000	30,000
Water & Sewer	12,354	37,039	40,000	\$50,000	50,000	50,000
45 Membership & Training	2,432	2,645	3,500	\$3,500	3,500	3,500
46 Building Maintenance	150,770	139,106	148,900	\$149,200	170,000	170,000
48 Uniforms	3,291	2,213	2,000	\$2,000	2,000	2,000
52 Departmental Equipment	9,724	9,314	15,500	\$15,500	18,500	18,500
55 Office Expenses	10,329	11,232	9,300	\$9,300	9,800	9,800
61 Chemicals	22,645	28,198	26,900	\$31,100	34,300	34,300
67 Merchandise	909	2,996	2,000	\$4,800	\$5,000	5,000
Total	\$351,921	\$421,175	\$396,800	\$440,100	\$473,100	\$473,100
TOTAL AQUATIC & FITNESS CENTER	\$1,193,405	\$1,375,442	\$1,424,800	\$1,472,800	\$1,590,100	\$1,562,000

AQUATIC & FITNESS REVENUE SOURCES	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
Daily Admissions	\$84,245	\$153,948	\$134,000	169,000	171,000	\$171,000
Annual Passes	172,028	225,405	185,000	243,000	245,000	\$245,000
Winter Passes	9,486	17,050	13,000	16,000	16,200	\$16,200
Summer Passes	24,559	25,318	21,000	29,000	30,000	\$30,000
Monthly Passes	14,881	17,069	15,000	14,000	15,000	\$15,000
Rentals	2,796	7,284	8,000	7,500	7,500	\$7,500
Water Classes	2,174	33,443	25,000	25,000	25,000	\$25,000
Personal Training	25	7,709	12,500	8,500	10,000	\$10,000
Swim Classes	11,910	56,527	46,800	46,800	48,000	\$48,000
Merchandise	2,296	3,487	4,500	4,800	5,000	\$5,000
Concessions	663	2,089	3,000	2,500	2,500	\$2,500
Fee Based Revenue	\$325,063	\$549,330	\$467,800	\$566,100	\$575,200	\$575,200
General City Revenues	768,342	689,270	847,000	796,700	904,900	\$76,800
M-NCPPC Grant	100,000	110,000	110,000	110,000	\$110,000	\$110,000
Total	\$1,193,405	\$1,348,600	\$1,424,800	\$1,472,800	\$1,590,100	\$1,562,000
% of Expenditures Covered by Fees	27%	41%	33%	38%	36%	37%

Aquatic & Fitness Center

Recreation & Parks

Budget Comments

1. Revenues for Daily Admissions and all Passes increased in FY 2024 due to returning to normal operations and an increase in user fees.
2. Revenue for Swim Classes increased due to filling Water Safety Instructors positions.

Accomplishments

- The Outdoor Pool pump room remediation project was completed, including the installation of a new sand filter.
- Aquacize, Deep Water Aerobics, Children’s Homeschool Lessons, Personal Training, and the Underwater Egg Hunt all returned.
- Updated Automated External Defibrillators (AED) units in Recreation and Public Works facilities. New AED units were put in service in the Municipal Building.
- GAFC Lifeguard Instructor Staff successfully transitioned to a new American Red Cross Lifeguard Training program.
- Trained additional staff to become certified American Red Cross First Aide, CPR, and AED instructors.

Management Objectives

- Explore feasibility of offering free swim lessons to Springhill Lake Recreation Center afterschool program participants.
- Capitalize on the popularity of water exercise classes by expanding current offerings and/or introducing new classes as the facility schedule permits.
- Improve lifeguard recruitment, hiring, and retention through a junior lifeguard program and lifeguard skills classes.

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

Aquatic & Fitness Center

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Daily Admission					
September thru May					
Resident	8,188	3,691	5,230	5,520	5,520
Non-Resident	2,365	4,335	9,295	10,470	10,470
Subtotal	10,553	8,026	14,525	15,990	15,990
Summer					
Resident	4,709	5,985	6,949	7,050	7,050
Non-Resident	939	2,918	7,986	8,910	8,910
Weekend & Holiday Guest	0	265	671	1,110	1,110
Subtotal	5,648	9,168	15,606	17,070	17,070
Total	16,201	17,194	30,131	33,060	33,060
Pass Attendance					
September thru May					
Resident	2,573	16,362	24,242	30,560	30,560
Non-Resident	1,600	7,813	11,742	13,230	13,230
Corporate	1	39	248	490	490
Employee	0	226	575	680	680
Subtotal	4,174	24,440	36,807	44,960	44,960
Summer					
Resident	839	8,949	13,141	13,950	13,950
Non-Resident	445	3,511	5,563	6,080	6,080
Corporate	0	7	46	190	190
Employee	18	357	698	740	740
Subtotal	1,302	12,824	19,448	20,960	20,960
Total	5,476	37,264	56,255	65,920	65,920
Classes (average of 230 per year)	90	194	13,764	14,360	14,360
Swim Team	0	6,569	7,031	7,290	7,290
City Camps	0	0	1,051	2,160	2,160
Special Events	0	150	281	400	400
Rentals	0	0	35	150	150
Other (Showers, Meetings, etc.)	0	11	31	80	80
Total	21,767	61,382	108,579	123,420	123,420
Pass Sales - Residents (includes Corporate & Employee)	214	799	989	1,010	1,010
Pass Sales - Non-Residents	85	403	503	590	590

Greenbelt Museum

Recreation & Parks



Email

info@greenbeltmuseum.org

Phone

(301) 507-6582

The museum is cooperatively run by the city and Friends of the Greenbelt Museum (FOGM). The museum's historic home is normally open for tours from 1 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.

Prior to FY2024, the Greenbelt Museum budget was located in the Museum & Miscellaneous tab.

TEAM HIGHLIGHTS

60

estimated special tours of the museum
in FY 2024

400

estimated number of program attendees
in FY2024

\$350,000

in grants and donations raised for work
on 10A museum expansion

Greenbelt Museum

Recreation & Parks

GREENBELT MUSEUM Acct. No. 615	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries			\$94,700	\$94,700	\$95,900	\$95,900
02 Part-Time Salaries			16,000	16,000	16,000	16,000
06 Building Maintenance			1,000	\$1,000	\$1,000	1,000
28 Employee Benefits			45,300	41,900	47,500	47,500
Total	\$0	\$0	\$157,000	\$153,600	\$160,400	\$160,400
OTHER OPERATING EXPENSES						
33 Insurance			\$100	\$100	\$100	\$100
34 Other Services - GHI Charges			11,400	11,400	12,000	12,000
38 Communications			3,000	3,000	3,000	3,000
39 Utilities						
Electric			3,000	5,100	5,100	5,100
Water & Sewer			400	400	400	400
45 Membership & Training			2,800	2,800	2,800	2,800
46 Maintain Building & Structure			500	500	500	500
53 Computer Expenses			0	0	0	0
55 Office Expenses			23,400	23,400	23,400	23,400
58 Special Programs			1,800	1,800	2,300	2,300
67 Merchandise			3,000	3,000	0	0
71 Miscellaneous			3,000	3,000	3,000	3,000
Total	\$0	\$0	\$52,400	\$54,500	\$52,600	\$52,600
TOTAL GREENBELT MUSEUM	\$0	\$0	\$209,400	\$208,100	\$213,000	\$213,000
REVENUE SOURCES						
Admission Fees			\$1,000	500	1,000	\$1,000
Gift Shop Sales			5,000	0	0	0
Walking Tours			2,700	500	1,500	1,500
FOGM Transfer			13,000	13,000	13,000	13,000
Total	\$0	\$0	\$21,700	\$14,000	15,500	\$15,500

Budget Comments

1. The Museum budget is now part of Recreation. Prior to FY2024, the Greenbelt Museum budget was located in the Museum & Miscellaneous tab.
2. Revenues for the Gift Shop Sales will be transferred to the Friends of the Greenbelt Museum and are reflected accordingly in FY2025. Accordingly, expenses for Merchandise, line 67 will decrease for the same reason.
3. Office Expenses, line 55, reflect the cost of fine art storage space rental cost for the Museum collection.

Greenbelt Museum

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Number of Special Tours	15	22	30	60	20
Participants in Special Tours	30	107	200	250	100
Number of Sunday Visitors	0	30	275	350	250
Number of Program Attendees	455	280	350	400	200
Number of Exhibit Visitors*	0	300	600	800	800
Number of Volunteer/Intern Hours	200	200	225	250	300
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.

Accomplishments

- As of July 1, 2023 the Museum became part of the Recreation Department, a move that had been in the planning stages since 2021. The move has allowed for easier programmatic collaboration, much needed periodic part-time staff support for Museum events, and better incorporation of 10A and 10B Crescent as city facilities.
- Together with City staff the Museum applied for and was awarded a \$100,000 Maryland State Legislature bond in support of the Education and Visitor Center project planned for 10A Crescent. Museum staff have worked closely with the Friends of the Greenbelt Museum Board to raise \$250,000 in funds through grants and private donations bringing the total raised to date to \$350,000. The total cost of the project is estimated to be \$550,000, leaving \$200,000 yet to be raised.
- In FY 2024, the Museum house returned to pre-pandemic operations and is open every Sunday from 1-5pm for drop-in tours on the half-hour. Sunday visitation numbers have returned to their pre-pandemic level.
- The Museum's programs over the past year included lectures entitled The Other December 7: The Tsuchiya Family's Incarceration at Manzanar in WWII, The Real Juneteenth, and Diego Rivera and the Working Class Hero. Events included the Retro Town Fair, a Halloween open house and exhibition, winter open house entitled Deco the Halls, a spring open house and Greenbelt Day Weekend activities.
- The Museum Director has served as the staff liaison to the Reparations Commission since its first meeting in February 2023. In February 2024, the Museum co-sponsored an event, along with the commission and the Greenbelt Black History and Culture Committee, titled Exploring Black History in Prince George's County and Greenbelt.

Management Objectives

- Oversee the start of the Museum project to include permitting and phase 1 construction.
- Working with Friends of the Greenbelt Museum, identify fund raising opportunities to support the museum project.
- Continue training recreation staff to support museum programs.

Therapeutic Recreation

Recreation & Parks



Email

recreation@greenbeltmd.gov

Phone

(301) 397-2200

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

TEAM HIGHLIGHTS

5 days/week

the Food & Friendship Senior Program has returned to 5 days a week operation since COVID-19

Partnerships

thanks to our partnership with Greenbelt Public Works and Greenbelt Connection, our senior trip cost remain low

\$2,000

revenues have increased an estimated \$2,000 in FY2024

Therapeutic Recreation

Recreation & Parks

THERAPEUTIC RECREATION Acct. No. 670	FY2022 Actual Trans.	FY2023 Actual Trans.	FY2024 Adopted Budget	FY2024 Estimated Budget	FY2025 Proposed Budget	FY2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$75,141	\$55,269	\$77,300	\$77,300	\$37,500	\$37,500
19 Program Leaders	33,329	63,767	78,500	94,000	94,000	94,000
28 Employee Benefits	28,459	24,679	27,600	27,600	14,400	14,400
Total	\$136,929	\$143,715	\$183,400	\$198,900	\$145,900	\$145,900
OTHER OPERATING EXPENSES						
33 Insurance	\$207	\$225	\$200	\$200	\$200	\$200
34 Other Services	0	541	10,000	10,000	10,000	10,000
45 Membership & Training	929	220	600	600	800	800
52 Departmental Equipment	441	248	300	300	300	300
58 Special Programs	7,244	13,612	15,000	18,600	15,300	15,300
Total	\$8,820	\$14,846	\$26,100	\$29,700	\$26,600	\$26,600
TOTAL THERAPEUTIC RECREATION	\$145,749	\$158,561	\$209,500	\$228,600	\$172,500	\$172,500
REVENUE SOURCES						
Program Revenues	\$1,856	\$5,765	\$5,000	\$7,000	\$7,000	\$7,000
M-NCPPC Grant	15,000	15,000	15,000	15,000	15,000	15,000
Total	\$16,856	\$20,765	\$20,000	\$22,000	\$22,000	\$22,000

Budget Comments

1. Program Leaders, line 19, is higher than budgeted as part time non-classified staff filled the vacant Therapeutic Recreation Supervisor responsibilities.
2. Special Programs, line 58, is higher in FY 2024 due to Senior programs bouncing back after the pandemic. A gradual return to pre-pandemic senior program funding is requested in FY 2025 to meet the growing demand for programs and services.

Management Objectives

- Plan and implement new programs, based on Active Aging Participant Survey.
- Evaluate new Inclusion Assessment Tools and Staff Training Programs.

Therapeutic Recreation

Recreation & Parks

Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
Senior Programs					
City Sponsored					
Fee based programs/classes	150	888	1,483	1,491	1,500
Free Classes	0	3,044	5,248	6,006	6,100
Trips & Special Events Attendance	0	45	337	356	400
Senior Lounge & Game Room Drop In	0	425	600	950	950
Senior Game Room Activities	0	2,422	3,018	3,200	3,200
Golden Age Club	860	1,100	1,500	1,684	1,690
Inclusion Programs	600	1,000	2,100	2,490	2,500
Co-Sponsored					
Food & Friendship	6,000	1,440	2,055	4,536	4,540
Community College Classes (SAGE)	0	2,700	2,444	2,468	2,500
Holy Cross Hospital Exercise	0	2,400	6,040	6,720	6,800
GIVES	500	800	850	1,730	2,308
Total	8,110	16,264	25,675	31,631	32,488
Full Time Equivalents	2.7	2.7	2.7	2.7	2.7
<hr/>					
Community Questionnaire Scores	2015	2017	2019	2021	
Seniors Programming	4.40	4.37	4.16	4.16	

Accomplishments

- The Food & Friendship Senior Nutrition Program has returned to five days a week operation. Attendance and friendships continue to grow, while offering a valuable opportunity to eat a nutritious meal and connect socially on a regular basis.
- Our Active Aging Programs are thriving! City programs and partnerships with Prince Georges Community College and Holy Cross Hospital offer a diverse array of recreation classes and trips for our Active Aging community.
- Active Aging class programs continue during the busy summer months, with additional summer senior class locations at the Municipal Building, Springhill Lake Recreation Center and Greenbelt Volunteer Fire Department.
- Our Senior Globetrotter Trip program continues to expand with new and frequent travel opportunities. Trip costs are kept low due to a partnership with Greenbelt Public Works and the Greenbelt Connection bus.
- The need for summer and school year inclusion support continues to grow. New assessment tools and training programs have been introduced to better serve all staff and program participants.
- Established a new partnership with Springhill Lake Elementary School to enhance our connection with students who participate in recreation programs and improve our inclusion support services.

Community Center

Recreation & Parks



Email

recreation@greenbeltmd.gov

Phone

(301) 397-2200

The Community Center facility was built in 1937 and is a historic site as designated by Prince George's County and under easement with the Maryland Historic Trust. The 55,000 square foot facility is home to the Greenbelt Nursery School, Greenbelt News Review, Greenbelt Inter-Generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the city's Planning & Community Development Department and Greenbelt Access Television (GATe). The facility also includes a gym, commercial kitchen, classrooms, arts studios, galleries and dance studios. The funds allocated in this budget are essential for covering staffing and maintenance costs that supports the facility operations of a diverse range of activities and services it offers to the community.

TEAM HIGHLIGHTS

60+

recognition, City and rental groups served with room reservations

17

part-time facility staff with six staff serving 5+ years and one staffer serving 20 years

9,000+

monetary transactions processed by the Community Center Team in 2023

Community Center

Recreation & Parks

COMMUNITY CENTER Acct. No. 660	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$351,409	\$251,678	\$290,900	\$290,900	\$322,800	\$322,800
06 Repair/Maintain Building	50,082	124,772	162,000	162,000	162,000	162,000
26 Center Leaders	87,116	113,770	115,000	116,200	116,200	116,200
27 Overtime	8,889	(1,901)	1,000	1,000	1,000	1,000
28 Employee Benefits	152,303	111,999	141,900	141,900	121,800	121,800
Total	\$649,799	\$600,318	\$710,800	\$712,000	\$723,800	\$723,800
OTHER OPERATING EXPENSES						
33 Insurance	\$6,249	\$7,981	\$7,200	10,600	10,600	\$10,600
34 Other Services	7,205	13,705	5,000	15,500	15,500	15,500
38 Communications	8,289	8,446	8,500	8,500	8,500	8,500
39 Utilities						
Electrical Service	63,466	81,664	90,000	105,500	105,500	105,500
Gas Service	27,928	23,189	10,000	8,000	8,000	8,000
Water & Sewer	7,303	8,123	8,000	8,000	8,000	8,000
45 Membership & Training	1,593	2,291	2,400	2,700	2,700	2,700
46 Building Maintenance	76,790	107,883	88,600	88,700	100,700	100,700
48 Uniforms	684	808	1,000	1,000	1,000	1,000
52 Departmental Equipment	3,089	2,097	3,200	3,200	3,200	3,200
55 Office Expenses	6,221	5,296	6,300	6,300	6,300	6,300
Total	\$208,816	\$261,483	\$230,200	\$258,000	\$270,000	\$270,000
CAPITAL OUTLAY						
93 Major Maintenance	\$0	\$0	\$0	0	0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COMMUNITY CENTER	\$858,615	\$861,800	\$941,000	\$970,000	\$993,800	\$993,800

Budget Comments

1. Rental revenues increased in FY2024 and are projected to slightly increase in FY2025 due to the return to normal operations and a \$5 per/hour rental fee increase.
2. Tenant revenue increase year to year based on the Consumer Price Index.

Community Center

Recreation & Parks

COMMUNITY CENTER Acct. No. 660	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
REVENUE SOURCES						
Tenants	\$97,967	\$63,048	\$103,300	\$103,100	\$104,700	\$104,700
Rentals	10,980	54,756	47,000	61,000	64,000	64,000
Miscellaneous	269	880	750	400	400	0
Fee Based Revenue	\$109,217	\$118,684	\$151,050	\$164,500	\$169,100	\$168,700
M-NCPPC Grant	40,000	50,000	50,000	50,000	50,000	\$50,000
General City Revenue	709,398	693,116	739,950	755,500	774,700	775,100
Total	\$858,615	\$861,800	\$941,000	\$970,000	\$993,800	\$993,800

Budget Comments

1. Rental revenues increased in FY2024 and are projected to slightly increase in FY2025 due to the return to normal operations and a \$5 per/hour rental fee increase.
2. Tenant revenue increase year to year based on the Consumer Price Index.

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Number of participants					
Co-Op Preschool	1,900	7,600	8,500	7,500	7,500
News Review	1,210	1,172	1,172	1,200	1,200
Greenbelt Arts Center	0	0	183	150	150
Greenbelt Access Television (GATE)	275	2,250	2,280	2,250	2,250
Artists in Residence Studios	1,896	2,137	1,768	2,000	2,000
Gymnasium	102	1,682	13,387	15,000	15,000
Special Programs/Permits	2,102	7,193	22,206	25,000	25,000
Total	7,485	22,034	49,496	53,100	53,100

Community Questionnaire Score	2015	2017	2019	2021
	4.32	4.35	4.43	4.29

Community Center

Recreation & Parks

Accomplishments

- Programmed the 11th Annual Bike to Work Day event. The event experienced a 34% increase in attendees, the highest number since the inception of the event. A second bike convoy was added, resulting in a total of 44 bikers, this was also a record number that far surpassed any other year.
- Coordinated and managed the renovation project of the Dance Studio Annex.
- Initiated and planned a LGIT First Amendment Auditors Training for all City Staff. The training was attended by 95 staff.
- Installed new security cameras, bringing the facility's cameras from an outdated camera system to the same software/network of cameras used at other City facilities.
- Implemented digital sign for daily schedule in lobby. This new system not only displays the schedule but also facilitates announcements and eliminates the need for staff to handwrite information each morning.

Management Objectives

- Collaborate with other department facilities to review facility rental applications and policies and identify areas to improve uniformity.
- Finalize Dance Studio Annex (Room 12) renovation project.
- Review free usage policy as it pertains to Recognition Groups and community organizations.

Recreation Centers

Recreation & Parks



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.

Management Objectives

- Explore repurposing of the old computer lab at Springhill Lake Recreation Center to provide better functionality and flexibility for the space.
- Expand training opportunities for part-time, non-classified staff.

Recreation Centers

Recreation & Parks

RECREATION CENTERS Acct. No. 620	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$148,248	\$209,434	\$253,500	\$199,800	\$258,900	\$258,900
06 Repair/Maintain Building	70,270	\$0	130,000	\$130,000	130,000	130,000
06 Recreation Staff Cleaning	1,569	\$100,595	0	0	0	0
26 Center Leaders	139,528	\$81,683	118,000	\$115,000	116,200	116,200
26 Springhill Lake Center Leaders	62,321	\$82,122	87,000	\$85,000	104,000	104,000
27 Overtime	1,478	\$2,518	2,000	\$3,000	3,000	3,000
28 Employee Benefits	70,822	\$84,981	120,900	\$83,000	97,100	97,100
Total	\$494,236	\$561,332	\$711,400	\$615,800	709,200	\$709,200
OTHER OPERATING EXPENSES						
33 Insurance	\$1,273	\$1,602	\$1,500	\$2,500	\$2,500	\$2,500
38 Communications	3,578	\$4,139	3,600	\$1,500	1,900	1,900
39 Utilities						
Electrical Service	34,164	\$44,622	40,000	\$40,000	40,000	40,000
Gas Service	12,171	\$12,451	10,800	\$12,000	12,000	12,000
Water & Sewer	10,668	\$11,516	14,000	\$13,000	13,000	13,000
45 Membership & Training	0	\$262	400	\$400	400	400
46 Building Maintenance	82,068	\$66,433	72,900	\$72,900	100,900	100,900
52 Departmental Equipment	4,157	\$4,339	6,200	\$7,100	8,000	8,000
Total	\$148,079	\$145,362	\$149,400	\$149,400	178,700	\$178,700
TOTAL RECREATION CENTERS	\$642,314	\$706,695	\$860,800	\$765,200	\$887,900	\$887,900
REVENUE SOURCES						
Park Permits	\$225	\$225	\$0	\$0	\$0	\$0
Tennis Courts	8,866	5,527	10,000	7,400	10,000	10,000
Recreation Concessions	1,093	2,203	3,000	1,700	2,000	2,000
Miscellaneous	1,100	995	2,000	2,000	2,500	2,500
Youth Center Rentals	2,573	8,048	7,000	9,000	9,000	9,000
Springhill Lake Rentals	1,505	300	1,200	1,900	1,900	1,900
Schrom Hills Park Rentals	8,350	9,123	7,000	5,200	7,000	7,000
Fee Based Revenue	\$23,711	26,421	\$30,200	\$27,200	\$32,400	\$32,400
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$93,711	96,421	\$100,200	\$97,200	\$102,400	\$102,400

Budget Comments

1. Salaries, line 01, is higher due to a classified ½ time Coordinator position approved in FY2024.
2. Overtime, line 27, is higher due to the increase in departmental special events and/or special requests.

Recreation Centers

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Number of participants					
Center Drop-in (Open Gym & Game Room)	690				
Permit Activities	1,415	8,000	17,000	17,000	17,000
Computer Lab	0				
Resident Youth Members (free annual pass)		364	500	550	550
Resident Senior Members (free annual pass)				38	40
Resident Adult Members (paid)		162	175	150	150
Non-Resident Youth Members (paid)		35	26	25	25
Non-Resident Adult/Senior Members (paid)	0	6	10	20	20
Total	2,105	8,567	17,711	17,783	17,785
Gym and Room Space Usage (hours)					
Boys and Girls Club	44	415	550	550	550
Double Dutch	26	275	468	468	468

Community Questionnaire Scores	2015	2017	2019	2021
Youth Center	3.98	3.86	4.02	3.91
Springhill Lake Recreation Center	3.63	3.67	3.87	3.87

Accomplishments

- Teen Takeover has steadily grown since its inception, giving more and more opportunities to teens looking to be a part of a community. More than 50 students have earned service hours supporting the program.
- Introduced a new membership card system, greatly improving the efficiency of memberships sales and visit processing.
- The Youth Center gym expanded pickleball offerings to four days a week with daily attendance at or around 20 participants.
- Exterior security cameras were added around the Youth Center to enhance facility security and deter unwanted behaviors in areas outside the building.
- The Springhill Lake Recreation Center outdoor play area is scheduled for a complete renovation, including new playground equipment and a significantly upgraded full basketball court.
- Through collaborations with City departments and local organizations, the Springhill Lake Recreation Center served as a host site for recurring events such as food and supply distributions, health fairs, and a bilingual story hour for preschool children.

Recreation Programs

Recreation & Parks



Beginning in FY2024, the Fitness & Leisure budget was 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.

TEAM HIGHLIGHTS

100%

all summer camp sessions reached maximum capacity

10

10 participants successfully completed the Learn 2 Earn pilot program teaching workplace competence for high school students

14

14 Recreation programs at Springhill Lake Recreation continue to draw high participation; new programs will be offered in FY2025

Recreation Programs

Recreation & Parks

RECREATION PROGRAMS (Formerly Greenbelt's Kids) Acct. No. 665	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$61,632	\$79,313	\$82,900	\$82,900	\$90,100	\$90,100
20 Program Instructor	277,254	518,563	475,800	511,700	503,300	503,300
28 Employee Benefits	43,576	78,186	29,900	29,900	33,100	33,100
Total	\$382,462	\$676,062	\$588,600	\$624,500	\$626,500	\$626,500
OTHER OPERATING EXPENSES						
34 Other Services	\$9,399	\$11,911	\$42,000	\$42,000	\$42,000	\$42,000
43 Equipment Rental	1,175	11,605	30,000	35,900	35,000	35,000
45 Membership & Training	1,513	3,623	4,600	4,600	7,100	7,100
48 Uniforms	4,502	3,492	3,500	3,500	4,000	4,000
52 Departmental Equipment	5,633	7,252	9,000	9,000	9,000	9,000
58 Special Programs	31,275	52,521	57,900	66,800	10,000	86,000
Total	\$53,497	\$90,404	\$147,000	\$161,800	\$107,100	\$183,100
TOTAL RECREATION PROGRAMS	\$435,959	\$766,466	\$735,600	\$786,300	\$733,600	\$809,600
REVENUE SOURCES						
Camp Pine Tree	\$82,001	\$231,612	\$186,500	\$212,400	\$212,400	\$212,400
Kinder Camp	20,298	56,431	40,700	\$43,000	43,000	43,000
Creative Kids Camp	42,244	110,343	87,100	\$74,500	75,000	75,000
Circus Camp	0	0	0	\$4,500	9,000	9,000
Fitness Classes	0	0	50,000	\$49,600	49,600	49,600
Miscellaneous Camps	0	12,037	6,000	\$12,000	12,000	12,000
Greenbelt Littles Preschool	48,096	50,233	47,000	\$29,000	30,000	30,000
Performing Arts Classes	21,724	32,551	0	\$50,000	52,000	52,000
Miscellaneous Classes	9,128	7,787	7,000	\$5,500	5,500	5,500
M-NCPPC Grant	15,000	15,000	15,000	\$15,000	15,000	15,000
Total	\$238,492	\$515,993	\$439,300	\$495,500	\$503,500	\$503,500

Budget Comments

1. Program Instructors, line 20, is higher in FY2024 mainly due to higher enrollment in summer camps which required additional staff.
2. Despite increased marketing efforts, Greenbelt Littles Preschool Program (formally Mom's Morning Out) did not hit its enrollment targets.

Recreation Programs

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Summer Camps					
Pine Tree I (6-8 years)	490	2,483	3,106	3,300	3,400
Pine Tree II (9-11 years)	490	486	2,492	2,900	3,000
YOGO (12-14 years)	45	816	1,398	1,500	1,600
Creative Kids (6-12 years)	1,060	1,366	3,047	3,100	3,200
Encore	392	100	328	300	300
Kinder	470	1,038	1,865	2,000	2,100
Circus	280	0	0	0	700
Festival Arts	75	0	0	0	0
Performance	580	0	0	0	0
Springhill Lake Rec Center Programs	600	360	1,600	1,600	1,600
Summer Playground (M-NCPPC)	0	135	500	500	500
School Year Programs					
Schools Out/Snow Day Movies	0	0	250	250	250
Spring Camps	0	0	225	450	450
Mom's Morning Out	2,487	2,719	2,352	1,175	1,000
Children's Classes/Leagues	1,098	1,633	6,927	6,394	6,500
Tween/Teen Takeover			525	735	900
Year Round Programs					
Adult Classes/Programs	4,265	3,765	4,021	3,592	3700
Performing Arts Classes	600	607	700	700	
Total	12,932	15,508	29,336	28,496	29,200

Community Questionnaire Scores	2015	2017	2019	2021
Camp programs	4.49	4.37	4.49	4.53

Recreation Programs

Recreation & Parks

Accomplishments

- Successfully launched Greenbelt Learn 2 Earn Youth Workforce Development Program with 10 teens successfully completing the program.
- Launched 3 new Adult Fitness Classes: Mantra Meditation, Caribbean Dance Fitness, and Interval Cardio Training.
- Partnered with the Junior Tennis Championship Center to provide free introductory tennis programming to the Springhill Lake After School Program and in Historic Greenbelt.
- Launched the Tween Takeover Activity Club to create a fun and safe space for youth ages 8-11 to gather and interact weekly on Fridays.

Management Objectives

- Ensure diverse and equitable programs are being offered in all parts of the city.
- Manage and evaluate new Tween and Teen Takeover Program
- Provide new enrichment activities for youth programs at Springhill Lake Recreation Center.

Special Events

Recreation & Parks



This account includes the City's costs for special events. Salaries for Public Works labor and recreation 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.

TEAM HIGHLIGHTS

300+

registrants for Gobble Wobble on Thanksgiving morning - a record breaking amount of participants

12,200

estimated attendees at special events over the course of FY2024

Special Events

Recreation & Parks

SPECIAL EVENTS Acct. No. 690	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$3,741	\$7,365	\$14,500	\$14,400	\$14,600	\$14,600
23 Special Events/Activities	9,462	47,485	45,000	\$50,600	45,500	45,500
28 Employee Benefits	368	435	0	\$0	0	0
Total	\$13,571	\$55,285	\$59,500	\$65,000	\$60,100	\$60,100
OTHER OPERATING EXPENSES						
52 Departmental Equipment	\$0	\$254	\$500	\$0	\$0	\$0
58 Special Programs	38,773	55,843	59,900	\$58,700	61,900	61,900
Total	\$38,773	\$56,097	\$60,400	\$58,700	\$61,900	\$61,900
TOTAL SPECIAL EVENTS	\$52,345	\$111,382	\$119,900	\$123,700	\$122,000	\$122,000

Budget Highlights

1. Special Programs, line 58, includes expenses for all city community events. Many other events fall within operating expenses in other budgets.

Accomplishments

- The Gobble Wobble, on Thanksgiving morning, had a record-breaking year with over 300 registrants.
- The department completed the process to become an approved organization under Tickets for Kids Charities to provide new and engaging field trip options for the Tween Takeover, Teen Takeover, and Springhill Lake After School Program.
- Fall Fest successfully introduced new activities including Hoverball Archery, Bubble Ball Soccer, and lawn games.
- The Greenbelt Black History and Culture Committee has increased the events during the Black History month celebration, in addition to adding events throughout the year.

Special Events

Recreation & Parks

Performance Measures

Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Costume Contest & Parade	0	0	500	500	500
Fall Fest	159	75	125	400	400
Winter Lights Activities - Tree Lighting and Craft Show	8,000	8,000	8,000	8,000	8000
Black History Month Celebration	1,500	400	1,000	1,000	1000
Celebration of Spring	0	400	500	550	550
Easter Egg Hunt/Activities	300	400	450	500	500
GRAD Night	120	0	0	0	0
Greenbelt Day Weekend	0	400	400	400	400
Juneteenth	n/a	50	75	100	100
Emancipation Day	n/a	90	100	100	100
Blood Drives	400	400	400	400	400
Health Fair	0	0	0	250	250
Moonlit Movies	250	0	0	0	0
Total	10,729	10,215	11,550	12,200	12,200

Community Questionnaire Scores	2015	2017	2019	2021
Special Events	4.50	4.54	4.59	4.51

Management Objectives

- Evaluate and introduce new activities at community special events.
- Enhance departmental promotional efforts at community special events.
- Manage increase in Community Group requests for program and facility support.

Special Events

Recreation & Parks



Special Events by Season

SUMMER

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

AUTUMN

- Pooch Plunge
- Fall Fest
- Active Aging Week
- Health & Wellness Fair
- Senior Octoberfest
- Halloween Events
- Gobble Wobble

WINTER

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

SPRING

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

Parks

Recreation & Parks

Funds in this account provide for the salaries of the Parks crew 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.

PARKS Acct. No. 700	FY 2022 Actual Trans.	FY 2023 Actual Trans.	FY 2024 Adopted Budget	FY 2024 Estimated Budget	FY 2025 Proposed Budget	FY 2025 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$84,674	\$80,889	\$115,000	115,000	115,000	115,000
24 Park & Playground Maint.	581,434	734,817	686,600	774,000	918,700	918,700
25 Repair/Maintain Vehicles	12,382	18,907	12,600	12,600	12,600	12,600
27 Overtime	11,402	25,330	14,000	14,000	14,000	14,000
28 Employee Benefits	239,912	271,068	356,300	353,900	405,100	405,100
Total	\$929,805	\$1,131,011	\$1,184,500	\$1,269,500	\$1,465,400	\$1,465,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$3,480	\$4,082	\$5,000	\$5,000	\$5,000	\$5,000
33 Insurance - LGIT	7,793	9,321	10,000	\$8,400	10,000	10,000
34 Other Services	43,819	124,418	140,000	\$142,000	142,000	142,000
35 Reimbursement to GHI			2,000	\$2,000	2,000	2,000
38 Communications	1,166	2,259	2,000	\$2,000	2,000	2,000
39 Utilities						
Electrical Service	17,212	21,154	16,000	16,000	16,000	16,000
Water & Sewer	3,761	4,271	4,000	4,000	5,000	5,000
43 Equipment Rental	3,839	7,358	9,300	9,300	9,300	9,300
45 Membership & Training	2,356	7,154	0	\$0	7,700	7,700
46 Maintain Bldg & Structures	4,418	5,574	11,700	12,200	11,700	11,700
47 Park Fixture Expenses	12,264	17,492	46,600	\$47,700	48,700	48,700
48 Uniforms	4,923	5,645	6,300	6,300	6,300	6,300
49 Tools	18,479	17,559	20,500	20,500	20,500	20,500
50 Motor Equipment						
Repairs & Maintenance	39,413	39,061	20,000	20,000	20,000	20,000
Vehicle Fuel	24,882	52,612	24,900	24,900	24,900	24,900
52 Playground Equipment	30,168	23,125	30,000	30,000	35,000	35,000
63 Landscaping Supplies	24,534	31,323	31,200	31,200	31,200	31,200
64 Lighting Supplies	0	1,025	1,500	1,500	1,500	1,500
Total	\$242,507	\$373,433	\$381,000	\$383,000	\$398,800	\$398,800
CAPITAL OUTLAY						
91 Equipment	\$0	\$0	\$0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PARKS	\$1,172,312	\$1,504,445	\$1,565,500	\$1,652,500	\$1,864,200	\$1,864,200

* 700 Parks works in tandem with Public Works. Please see 'Parks' in Public Works on [pages 161-162](#) & [pages 166-168](#).

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