

# RECREATION AND PARKS

## ACCOMPLISHMENTS FOR FY 2010

### Administration

- After 38 years of service to the City, Recreation Director, **Hank Irving, retired** December 31, 2009. A great send-off was held with over 140 family and friends attending – hats off to you Hank!



- Through a formal bid process, a contractor was selected to install a new white coat in the indoor pool. The work was completed in August 2009.
- Through a formal bid process, a general contractor was selected to complete the Braden Field Tennis Court restoration and re-lighting project. Work is expected to begin in the Spring of 2010.
- Staff solicited and reviewed proposals from contractors for the replacement of the Pool Pak and heat exchange units at the Aquatic and Fitness Center. Staff anticipates work beginning before the end of fiscal year 2010.
- Prepared and executed Leadership contracts with the M-NCPPC totaling \$184,000 in support.
- In collaboration with the Park and Recreation Advisory Board, the Contribution and Recognition Group applications were updated. A Resource Guide and Mentorship Application were developed. This year an orientation on the new applications and the review process was conducted for Contribution and Recognition group board members.
- Work continues with the Prince George's County Board of Education and the Maryland National Capital Park and Planning Commission (M-NCPPC) on the Greenbelt Middle School ball field design and lighting plan.
- Provided liaison support for the Park and Recreation Advisory Board, Arts Advisory Board, Senior Citizens Advisory Committee and the Youth Advisory Committee.
- Two Recreation staff were appointed to Maryland Municipal League committees. Greenbelt was represented on the Conference Committee and also the Communication Committee.
- The offices of President and Vice-President for the Recreation Branch of Maryland Municipal League were held by the Assistant Directors of Recreation.
- Aquatic and Fitness Center Supervisor, Stephen Parks, received the **Maryland Recreation and Parks Association (MRPA) Semi-Annual Member of the Year**. The award is one of the highest honors a current member can receive. It is awarded to members that provide a great deal of service

to the organization and the field of Recreation and Parks.

- Assistant Director of Programs was asked to speak on numerous occasions this year **presenting the City of Greenbelt's health and wellness programs**. Some of these opportunities included: M-NCPPC Safety Conference - October 2009; Past Presidents and Directors breakfast November 2009; City of Greenbelt Pedestrian Safety Walk - June 2009; and Maryland Municipal League Conference - June 2009.
- A **Governor's Citation** was presented to the City for its dedication, vision and service to help increase physical activity among Maryland citizens. The citation was for the City of Greenbelt's **Get Active Greenbelt Physical Activity Excellence Award**.



- The **2009 Camp Report** noted that while the overall camp attendance was 37 less participants than 2008, revenues were approximately 1% higher. Staff attributes this increase to the popular after care classes that are held to assist parents who need an extended day option.
- After receiving a dedicated amount of funding in the Recreation budget for scholarships and financial aid, **the Recreation Department Financial Assistance Application and Guidelines** were created. Some of the programs that were subsidized with this funding were the art classes at Springhill Lake Elementary, camp scholarships and special events at Empirian Village.

- Three Recreation staff completed the **'Command Spanish Class'** offered through the City CARES Department.
- Received \$4,000 grant from County Council member Ingrid Turner to help support the **Be Happy, Be Healthy and Get Active Greenbelt** programs.
- Through the **Be Happy, Be Healthy** employee health and wellness program, the following activities were available to all staff: two Employee PlayDays (one of them in cooperation with the Health Fair); quarterly newsletters advertising upcoming activities; free fitness evaluations; and free lunchtime activities including co-ed basketball, yoga, line dancing, co-ed volleyball, exercise tapes, walking clubs and more.
- With the support of a write up about the Get Active Greenbelt program, the City once again was awarded a **Playful City** designation by KaBoom, Inc.
- In cooperation with the Federal minimum wage increase, all non-classified job descriptions were updated and new personnel actions were completed and submitted for renewal.

- Approximately **11,000 brochures** were individually counted, packaged for bulk mail, brought to the Post Office and sent out quarterly to all Greenbelt addresses. Along with the mailing four times a year, office staff sent out email blasts to target groups prior to each event.



- Hosted an **employee wellness meeting** at the Youth Center in the fall with individuals from around the state to discuss their health and nutrition programs. This group meets quarterly.

- Several staff are serving on the City of Greenbelt Complete Count Committee for the **Census 2010**. Coordination for distribution of Census material and general promotion of the Census are the tasks of the committee.

### Recreation Centers

- Over 2,000 facility reservations were processed for the Youth Center and the Springhill Lake Recreation Center.
- The Greenbelt Boys and Girls Club was provided with 727 hours of free use of gym and room space for meetings, team practices and games.
- The Greenbelt Double Dutch program was provided with 456 hours of free gym and multi-purpose room use.
- The Catholic Youth Organization (CYO) youth basketball program was provided with 296 hours of free gym use for team practices.
- Held quarterly staff meetings with Center Leaders to review job responsibilities, staff schedules and upcoming events.
- Center Leader staff were trained in CPR and First Aid.
- Managed the operation of the Greenbelt Skatepark. There are 1,003 members registered to use the facility, of which 244 are Greenbelt residents.
- The gym floors at both facilities received a new finish coat.
- Hosted three road races coordinated by the Prince George's County Road Runners.
- Provided free space to various community and civic groups including: Camp Fire USA, Empirian Village Tenants Association, Greenbelt Mamas and Papas, Greenbelt Baseball, Greenbelt Boys and Girls Club, Babe Ruth Baseball, Senior Softball, Transit

Riders United – Greenbelt, Prince George's County Peace and Justice Coalition and others.

- Hosted the Eleanor Roosevelt High School Grad Night Program.
- Provided a variety of rentals to groups including the Sergeant's Program, Jazzercise, church groups, private parties and basketball rentals.
- Hosted Greenbelt City Council candidates forum sponsored by the League of Women's Voters.
- Tutoring in Math and Reading were some of the services provided through the Greenbelt Moving Ahead program. There are approximately 20 students per session.
- Workshops, seminars and open discussions for 10-17 year old males were held through the B.U.I.L.D.I.N.G program at the Springhill Lake Recreation Center.
- In cooperation with Empirian Village and Camp Fire USA, three **outdoor movie nights** were held at the Empirian Village Community Center.
- In addition to the roller skating held after school during the fall and in coordination with the "Backpack to Health," staff worked with Bowie State University and their nursing program. The students set up an information booth on two different occasions to hand out information on **various health programs** available in Prince George's County.

### Aquatic & Fitness Center (GAFC)

- Assisted a local Girl Scout Troop with a "Hat & Glove" Drive between Thanksgiving and Christmas.

- Full and part-time staff were recertified in American Red Cross Lifeguard Training & First Aid and CPR/AED (Automated External Defibrillator) for the Professional Rescuer.
- Center staff ran State Health Department approved Swimming Pool Management Course.
- Collected over 200 new toys for the “Toys for Tots” program.
- Following the summer season closure of the outdoor pool, the annual “Pooch Plunge” was hosted for dogs and their owners in cooperation with the Planning and Community Development Department.



- The Center continues to work with local Home School groups offering children’s swimming lessons for ages 4 to 17 during daytime non-peak hours with the addition of an independent swim program for those who graduated beyond the level of Home School lesson offerings.
- In conjunction with the City’s art program, the hallways were graced with art work on a rotating basis. In addition, three (3) pieces of artwork created by Creative Kids Campers continue to be displayed on the indoor pool deck.
- In the Spring of 2009 and Winter 2010, a user survey was conducted at the Aquatic and Fitness Center. Over a two week period, there were 57 and 40 responses, respectively, to the survey. A cursory review indicates that on average the facility/staff either exceeded or

met the expectations of the users surveyed 94% of the time.

- Lifeguard Training and First Aid class was added to the Spring class offerings by the facility.
- Ongoing monthly in-service training for all lifeguards continued along with random unannounced rescues and CPR drills when open to the general public. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers.
- No major accidents occurred during the year. This can be attributed to the intensive monthly in-service training for all swimming pool staff, as well as tight adherence to safety rules.
- On average, there were over 360 visitors to the Greenbelt Aquatic and Fitness Center (GAFC) every day this year.
- One full-time staff member was recertified by the Prince George’s County Health Department as a Pool Operator.
- Participated in the "Jeans for Teens" Program as a collection site for nationwide campaign to collect articles of clothing (jeans) for homeless teens.
- Provided showers for the participants in the Safe Haven program for the homeless, free of charge. The program is sponsored by area churches.
- Scheduled one Roosevelt High School swim meet at the facility; however, the meet was canceled due to inclement weather.
- Staff continued to work with Green Ridge House on orientation of new Fitness Equipment.
- Teen and family swims were offered on a monthly basis during the summer. On average, there were more than 35 participants at each of these events.

- The Center continues to receive visits and praise from government officials and organizations from around the world for prospective new construction of swimming facilities.

- The Greenbelt Swim Team continues to use the facility during the fall, winter, spring and summer months. Two Greenbelt Swim Team meets were hosted.

- Throughout the year, a member of staff assisted with instruction and certification of Greenbelt Recreation Staff in First Aid, CPR/AED (Automated External Defibrillator) and Preventive Disease Transmission (PDT) use.

- Two private rehabilitation firms utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons.

- Updated workbook modeled after Red Cross safety book to promote water safety for kids.



- The indoor and the outdoor pools were brought into compliance with the Virginia Graham-Baker Act (VGA) with no disruption to services. These changes included reconfiguring the drains in the indoor and outdoor pools and hot tub.

- Hosted a food drive benefitting area food banks, gathering over 12 bags of non-perishable food items.

- DuVal High School utilized the facility for swim practice on Mondays from December through February.

- Parkdale High School's Special Education Department visited the facility several times

for instruction on using the equipment in the Fitness Wing.

## Community Center



- Hosted a large number of fairs, banquets and events, including the annual City Advisory Board banquet, City Council election, City holiday party, City Health Fair, Environmental Stewardship Session, Pet Expo and events held in conjunction with the Greenbelt Nursery School, the Golden Age Club, Greenbelt Homes Inc. and many more.

- The Community Center remains the meeting place of choice for many community groups in Greenbelt. Civic group room usage, city advisory boards/committees and contribution groups is a large part of daily operations at the Community Center. In FY 2009, the Community Center received and processed 984 facility reservations resulting in 2,212 hours of use by *paying* groups and/or individuals. In FY 2009, the Community Center received and processed 2,084 facility reservations which resulted in 6,749 hours of *free use* for civic and contribution groups. Combining both groups, including all the available rooms in the facility, there is a daily average of 25 hours of usage.

- The facility continues promoting automatic billing with tenants, renters and camp participants to have their fees automatically charged to their credit card. The procedure has been proven to reduce late fees, cancellations and staff time managing accounts.

- Conducted a reservation/rental survey via surveymonkey.com. Surveys were advertised via email, to limit paper usage. There were 48 paying and free-space groups contacted to complete the facility survey with 15 groups responding.
  - 87% found the overall process for reserving space easy
  - 93% stated they received a friendly greeting from the Welcome Desk
  - 93% felt the Welcome Desk staff were knowledgeable
  - 93% stated their reserved room was available on time
  - 87% stated the full-time staff returned messages promptly
  - 100% stated they would recommend the facility to a friend

A few survey comments were: “Staff is always accommodating and helpful,” “Am always made to feel that I am a welcomed guest” and “All my interactions with the staff are positive. They go out of their way to be helpful and friendly.”

- The facility emergency plans (lock down, shelter in place, evacuation) were completed and sent to the Public Safety Advisory Committee for review and comment.
- A full sanding of the gym and dance studio floors was scheduled and completed. It required both rooms be closed for three weeks in January.
- A vendor was indentified and hired to reupholster the gym stage mats.
- Staff continues to oversee and adjust the many facility licenses, leases and use agreements for various user groups who use the Community Center on a regular basis.
- The facility continues to offer Open Gym time on Fridays.
- There were 14 fire drills conducted to fulfill certification requirements for summer camps, Greenbelt Adult Care and Greenbelt Nursery School.

- Full-time staff pursues ongoing continuing education, including workshops in future trends, wellness, recreation programming, recruiting and retaining staff, mentoring and coaching staff, theatre production and fundraising and special event planning.
- Summer camp staff and Center Leaders were trained in CPR, AED and basic first aid.
- Hosted four blood drives with the American Red Cross. With the drives as a regularly scheduled event, attendance is consistently successful.
- Community Center Supervisor was awarded a Maryland Recreation and Parks Association scholarship to assist with the costs of attending the National Recreation and Parks Association Conference in Salt Lake City.
- Community Center Supervisor received a Presidential Recognition Award in April 2009 for outstanding service to the Maryland Recreation and Parks Association.
- Community Center Supervisor served as Member-At-Large for the Recreation and Leisure Services Branch of the Maryland Recreation and Parks Association.
- A Memo of Understanding (MOU) was administered between the City, Friends of the Greenbelt Museum (FOGM) and the Prince George’s County Memorial Library System for use of the Museum Exhibit space while the Greenbelt Library is being renovated. The MOU is in force from January 15, 2010 through June 15, 2010. Several maintenance items have been bartered in lieu of monetary exchange.
- Hosted a segment of the “Kojo In the Community” radio series by WAMU 88.5 American University Radio on April 20, 2010. The program took place in the gym with community members in attendance.
- Collaborated with the IT Department to acquire a city phone line for GIVES during the phone upgrade. This results in a cost savings of over \$400 each fiscal year.

## Greenbelt's Kids

- Along with assistance from M-NCPPC, Empirian Village and Camp Fire USA, a **six-week Teen Camp** was held at the Empirian Village Community Center. Approximately 65 youth participated in this program. Springhill Lake Recreation Center offered after care from 3:30-6:00pm for the purchase of the Facility I.D. for those who needed the extended day.
- M-NCPPC Playground **attendance numbers tripled at Springhill Lake Elementary** school with a total of 130 youth registered. This was in part due to the marketing efforts the City and Empirian Village put forth, two Spanish speaking staff and the daily contact with the program. Attendance was also up at Schrom Hills Park and Greenbelt Elementary school playground locations.
- On any given day, as many as **250 campers** participated in the various city camps. Youth from ages 3-17 had opportunities to participate in camps specializing in sports, arts, drama, music, swimming, video production, skateboarding, circus skills, ceramics and dance.
- A new director of studio dance instruction was hired for the Greenbelt Dance Studio program. Angella Foster is a Greenbelt resident who holds a master's degree in choreography from the University of Maryland - College Park.
- The 2009 Youth Musical, *Homeward Bound*, presented five performances to large and appreciative audiences.
- Creative Kids Camp presented 8 performances of *Millennium Jukebox*; Camp Encore presented 4 performances of *Buried Treasure*; Circus Camp presented 5 circus shows; the camp staff presented 2 performances of *Perseus And The Gorgon*; and Dance Camp presented 1 dance show. The Greenbelt Dance Studio classes also presented showings

of work during Visitors' Week at the conclusion of each semester.



- Creative Kids Camp, Circus Camp and Camp Encore held four joint sing-alongs, which were intergenerational events open to the public.
- The **Scholarship Show** put on by Creative Kids Camp and Camp Encore staffers raised \$1,245 for the Mary Geiger Scholarship Fund. The show is rehearsed and performed on the staffers' own time, as a gift to the City.
- Through the **Creative Kids Camp Internship Program**, 29 high school interns provided 4,828.25 volunteer hours of service during Summer 2009.
- New equipment was purchased with grant money for a **Biddy Basketball league** which was offered at the Springhill Lake Recreation Center. Advertising was done through the playgrounds offered through M-NCPPC and also the Boys and Girls Club. The program was offered to boys and girls, ages 6-9.
- Introduced a new teen summer camp, **Camp YOGO (Youth on the Go)**. Participants went on field trips three days a week and completed several community service projects. The camp, designed for 12-14 year olds, was at or near capacity (30 participants) each session.
- The **Youth Soccer League** and Youth Soccer Shorts programs filled to capacity with a resident rate of over 70%.

- With the Get Active Greenbelt program already in place, the City was asked to join forces with **Greenbelt Elementary** school in their efforts to become a **‘healthy school’** The City’s involvement was requested because they applied for the ‘healthy school’ award through the Board of Education.
- A new program, titled **“Guitars Not Guns”**, was successfully held at Empirian Village Community Center. Ten youth, ages 9-12, were provided with two, eight-week sessions of free guitar classes. Once the children passed the introductory class, they were given the guitar to keep.



- In support of the Get Active Greenbelt program, staff joined both the Springhill Lake Elementary School and the Greenbelt Elementary School on **International Walk to School Day**.

### **Therapeutic Recreation (TR)**

- Fifteen new Prince George’s Community College Senior Classes (SAGE) were offered in FY10: Opera Song of Love; History of Ballet; Nuclear Weapons; Shakespeare, Old and New; Domestic Resistance; Vivid American Women: Their Lives and Poetry; Science Fiction in Films; History of London; Hollywood Portrays the American Political System; Warring Nations and Religious Extremism; Challenges for the Obama Administration; The Future of Feminism; More Vivid Women; Alaska History; and Healthy and Practical Cooking. The Art of Bel Canto and Choral Masterpieces were also

offered but these 2 classes were also offered a few years ago as well, so they were not totally new.

- A total of 47 SAGE classes, including 32 different titles, were offered during FY 2010.
- Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth on the Go, Camp Encore, Circus Camp, Creative Kids Camp, Kinder Camp, Spring Camp, Ceramics, Stitch For Charity and Swim lessons.
- A therapeutic recreation intern worked the fall season of 2009. As part of his internship, he started a home based therapeutic recreation service. Clients were referred by the GAIL program staff and articles were written in the GAIL guide. Five assessments were completed during the internship and two clients are continuing to be seen by a part time TR staff member. Referrals are still being accepted.
- TR staff made arrangements for the blind residents of Greenbelt to attend a meeting of the National Federation of the Blind (NFB) in Oxon Hill. This meeting was the kick off meeting for the new Prince George’s Chapter of NFB. Six residents went to the meeting and it was so beneficial they have requested transportation to future meetings. The meetings will be held the fourth Saturday of the month in Bowie and the Greenbelt Connection will provide the transportation for these meetings beginning in February.
- The Knit for Charity class that began in January 2005 continues to grow in popularity. The class averages 22 enrollees each quarter and over 4,100 knitted and crocheted items have been donated to local charitable organizations.
- Eleven senior day trips were planned by the TR Supervisor using charter bus transportation. These trips included dinner theater trips, museums, a Kennedy Center trip, Apple Harvest Festival, Nationals Park and Pentagon tours, and a tour of the State House and Governor’s Mansion.



- To promote the Greenbelt Get Active Program, a new Wii program was started at both Green Ridge House and the Community Center. The Green Ridge House residents enjoyed it so much they purchased their own Wii system. A Wii bowling league will be starting in the spring, finishing up with a tournament in May during Older Americans month. The Wii is now played twice a week at Green Ridge House and once a week at the Community Center. It will be played twice a week at the Community Center beginning in the spring.
- The Wii program took place instead of Explorations Unlimited during the summer. Explorations returned in the fall and the topics that were covered in support of the Get Active Program were Osteoarthritis and Traveling with the Circus (participants were juggling and practicing other clown skills). Line Dancing and Healthy Cooking were offered in the winter.
- Between July and December, 2009, seven trips (5 bus, 1 van and 1 metro) took place (excluding the monthly shopping trips). A total of 180 individuals participated on these trips and 162 evaluations were turned in (90%). Of these evaluations:
  - 88% thoroughly enjoyed the trips,
  - 87% felt their expectations were met,
  - 91% felt the trips were very well planned.
- The TR Supervisor served as a Member-At-Large for the Maryland Recreation and Park Association's TR Branch. She also continues to serve on the TR Branch's Conference and Training Committee.
- The TR Supervisor continues to provide daily help to staff members regarding RecTrac, the department's database. She also makes any necessary changes in the WebTrac program as needed and takes care of the database upgrade steps after upgrades have been installed by IT staff.
- The TR Supervisor meets monthly with the GAIL staff to discuss upcoming senior issues and programs. The two departments have been assisting each other whenever possible to help get the word out about different programs.

### Leisure & Fitness

- A new program, **Buddy Attick Summer Fun Runs**, was introduced in the 2009 summer. The program was a partnership with the Prince George's County Running Club that offered a series of weekday evening races around Buddy Attick Park lake path. An average of 20 runners showed each week. The program will be offered each summer as part of the *Get Active Greenbelt* initiative.
- Registration for the **2009 Men's Summer Basketball League** increased to 8 teams from 6 the previous year. This came as a pleasant surprise considering that the 2009 *winter* league was cancelled due to low registration.
- Beginning in the 2009 summer, several new programs have been developed to promote the **Get Active Greenbelt** initiative. Some of these programs include Fitness Boot Camp, Stroller Steps, Summer Fun Runs, Spring/Summer Walking Series and Family Fit Nights.
- In collaboration with the Greenbelt Tennis Association (GTA), **free tennis classes** were offered to approximately 65 youth from the Empirian Village community.



- A total of 30 trips were planned, including the 12 shopping mall trips.

- In cooperation with GTA, **four tennis tournaments** were held using the Braden Field Tennis Courts. Two of the four tournaments were large enough to run over two weekends.
- As part of the **Youth on the Go (YOGO)** camp program, campers participated in Geocaching with representatives from the REI Outdoor School.



**George's Arts Council** which brought in \$825 for arts workshop programs at the Community Center.



- A total of seven teams participated in the summer **Adult Kickball League**.
- Approximately 20-25 women participated in an informal "**Ladies Night**" basketball drop in at Springhill Lake Recreation Center throughout the summer. Many of these women were college age, and the informal league picked up again over the winter break.

## Arts

- Coordinated over **300 educational programs serving over 3,900 participants**. Over 180 programs were specifically designed for youth under age 16. Programs included drop-in workshops, camp activities, school field trips, at-school activities, scout badge programs and quarterly classes.
- New educational programs included four sections of an afterschool art class at **Springhill Lake Elementary School** reaching a total of 131 students and an afterschool art class at **Greenbelt Elementary School**.
- Staff collaborated with St. Hugh's School on a successful grant application to the **Prince**

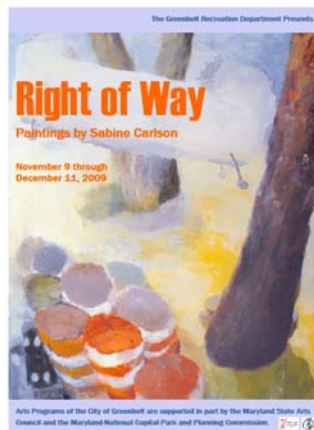
- Produced **12 Artful Afternoons** providing free performances, exhibit receptions, museum tours, studio open houses and hands-on workshops for community members of all ages. Highlights included an eastern European crafts workshop and vocal music concert with the Orfeia Ensemble. The May 2 event included the second annual **Greenbelt Schools Music Festival**. The June 6 event included both **Peace Month** and **Greenbelt Day** activities.
- Coordinated arts activities in conjunction with Recreation Department **holiday and seasonal events**. The City's **July 4th** celebration included: a free kids' craft tent; an extremely popular, first-time facilitated drum circle; and a Greenbelt Concert Band performance. The **Celebration of Spring** included a mud cloth painting workshop and a performance by a four member Chinese national acrobat troupe. Staff also arranged performances and workshops for the holiday **tree lighting** and **Greenbelt New Year**.
- Presented the **38th annual Festival of Lights Art and Craft Fair**. More than 50 artists participated in this juried exhibition, including several Artists in Residence, Recreation Department instructors and students, and community organizations. Activities included three hands-on **workshops**; five artists' **demonstrations** (promoting Recreation Department classes); two free **concerts** with

Greenbelt-based ensembles; and a **silent art auction** to benefit the Mary Purcell Geiger Scholarship Fund for recreation and arts programs. Refreshments were provided by the Greenbelt Arts Center.



- Managed the **Community Center’s Artist in Residence Program**. Nine (9) artists participated in the program in FY10, including 4 Greenbelt residents and 4 Recreation Department class instructors. All artists led hands-on community projects and held monthly studio open houses. Highlights included a workshop with Mary Gawlik to create ceramic tiles for a new interior mosaic and a workshop with Russ Little to create art flags for display at public events. This program generates approximately **\$17,500 in rental revenue**, reflected under the Community Center account.

- **Produced nine (9) solo and group exhibitions** at the Greenbelt Community Center Art Gallery. Highlights included the exhibition "My Island" featuring works by the Community Center Artists in Residence. The show was accompanied by island-themed art carts on the **Labor Day Festival** midway with hands-on projects for all ages.



- Displayed **community artwork** at the Community Center, Greenbelt Aquatic and Fitness Center, Greenbelt Municipal Building, Springhill Lake Recreation Center and Greenbelt Branch Library, reaching an estimated 170,000 viewers.
- Gave away 24 pairs of donated **theater tickets** to community members for performances at the Greenbelt Arts Center and the Clarice Smith Performing Arts Center at the University of Maryland.
- Implemented **arts program marketing** including: monthly blasts to a growing Artfans email list with 2,100 members; posts on Greenbelt list serves; quarterly direct mail to 670 non-resident past customers; ongoing website updates; a new Facebook account; posters, fliers, and outdoor signage.
- Received an **arts program operating grant** from the Maryland State Arts Council (MSAC) in the amount of **\$15,500**. Hosted a performance by the Snark Ensemble at the November 1 Artful Afternoon which was funded through a separate grant of **\$1,100** through MSAC's Capital Region Performing Arts Touring Program (posted in May 2009).

- Provided **liaison support** to the Arts Advisory Board (AAB). Worked with AAB and the Park and Recreation Advisory Board on updates to the City's Contribution Group materials for use in preparing the FY11 budget. Created a new non-profit resource guide and peer mentorship referral structure for Greenbelt Recognition and Contribution Groups.

### Special Events

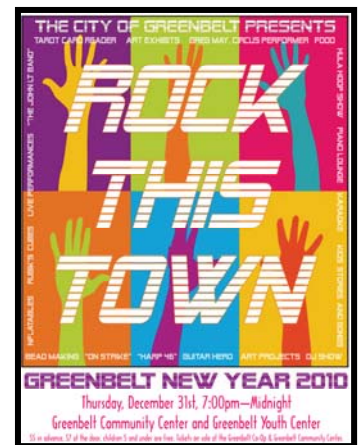
- In collaboration with M-NCPPC, Empirian Village and Camp Fire USA, a Big Cheez day was held to demonstrate the success of the Teen Camp and Playground held in the Empirian Village Community. Directors, CEO’s and Superintendents of the different

organizations, participated in this special event to show their appreciation.

- Despite numerous requests for volunteers to assist with the Labor Day shuttle, few came forward. Therefore, the Labor Day Committee had to cut back on the locations and number of trips.
- In cooperation with Springhill Lake Elementary and under the auspices of the **Backpack to Health Campaign**, Recreation participated in the health fair held at the school in October.
- Along with Empirian Village, Camp Fire USA, Eleanor Roosevelt National Honor Society, M-NCPPC and the City, **“Autumn on the Green”** was held at the Springhill Lake Recreation Center. Although the event was moved indoors due to inclement weather, the Eleanor Roosevelt students were able to earn community service hours while the many residents came out to enjoy the day of pumpkin decorating, make-and-take art projects, face-painting, moon bounce and physical activity.
- A **Community Play Day** was held in October with over 100 participants throughout the day. Highlights included moon bounces, Greenbelt Tennis Association tennis clinics, a soccer shootout hosted by the Knights of Columbus, and a healthy eating workshop.



- The fourth year of the **Gobble Wobble**, Thanksgiving morning fun run/walk, was by far the most successful. Nearly 150 individuals registered for the event. The top three male and female finishers were residents of Greenbelt.
- A large crowd was on hand for the **2009 Festival of Lights Tree Lighting Ceremony**. Along with a performance by the Greenbelt Concert Band, entertainment was expanded from one to three Eleanor Roosevelt High School vocal groups. Free cookies and hot chocolate were available to all in attendance.
- With **“Back to the 80’s”** as the theme, Greenbelt New Year 2010 was created. A neon logo was developed, two new bands were chosen to play at the Community Center and innovative exciting activities including ‘guitar hero’ were offered at the Youth Center. Even though the price stayed the same and a mix of the old and new programs were offered throughout the evening, a disappointing 483 wristbands were sold for this year’s event.



## ISSUES & SERVICES FOR FY 2011

Quality of life has been the cornerstone of living in Greenbelt since its founding in 1937. As the city begins to plan for its 75<sup>th</sup> anniversary, this legacy continues. The Department of Recreation has contributed significantly toward the quality of life in Greenbelt and it is the citizens who have made the Department's contributions possible. Much of the credit for the successes the Department has had over the past 38 years can be attributed to long time Director of Recreation, Hank Irving, who after almost four decades of outstanding service to the Greenbelt community has retired. The city and Department staff will miss Hank's leadership and commitment tremendously. We all wish Hank the very best in the future.

The Department is embarking on a new era. The future holds many challenges and tremendous opportunities. The economic climate presents difficult decisions and requires creative solutions to maintaining the high level of leisure services the citizens expect and deserve with limited resources. In the coming year, the Department will work to maintain high quality leisure opportunities for all ages, interests and abilities through close fiscal management and the pursuit of other funding sources. It remains equally important that programs and facilities remain accessible and affordable, so all residents have the opportunity to participate in and benefit from enriching and healthy activities.

The history of Greenbelt shows some of our city's greatest successes were built on volunteerism and community partnerships. The Department will build upon existing partnerships in all neighborhoods, seek additional opportunities for collaboration with service providers and assist volunteer organizations with training and other support to increase their effectiveness in servicing the community. With the planned construction of a new Greenbelt Middle School and redeveloped ball field facilities will come greater opportunities to provide quality leisure opportunities, especially to the residents of Empirian Village.

Changing technology has created significant and varied opportunities for marketing the unique leisure opportunities available to the citizens of Greenbelt and the surrounding communities. Staff has and will work with the IT and the Public Information offices to tap into the various social networks available. The Department will continue to expand our marketing efforts in these areas as well. The marketing opportunities available are more environmentally friendly, easily accessible by many patrons, and can reach users, where ever they may be, through any number of devices. Staff will work to increase utilization of social networks, e-mail list serves, etc. to broaden our reach in an effort to increase participation. The Department is proposing the elimination of the quarterly brochure as a way to conduct department business in a more environmentally friendly and cost effective manner. An enhanced electronic marketing approach will be utilized including a quarterly e-brochure, monthly e-newsletters targeting specific user groups and regular notifications of upcoming events, activities, registration information, etc. on social networks such as Facebook, Twitter and direct e-mails.

Over the past two plus years, the Department has focused on promoting health and wellness in an effort to attack our nation's propensity for unhealthy lifestyles. The Department has launched two separate initiatives in an effort to promote healthy and active lifestyles.

The *Be Happy, Be Healthy* program was created to provide city employees with an avenue to improve their health and increase their activity through a variety of educational workshops and physical activities/games. Currently, several programs are available to employees during lunch hours. These programs include co-ed basketball, co-ed volleyball, walking clubs, urban line dancing and yoga. The overall goals of the *Be Happy, Be Healthy* program are to:

- 1) Assist employees with their overall health and well-being;
- 2) Reduce time lost to injury/illness and the associated costs; and
- 3) Increase employee satisfaction, productivity, recruitment and retention.

Going forward, staff is interested in increasing participation. Increased participation in this program could result in a boost to staff morale, use of fewer sick days and potentially lower health insurance rates.

The second initiative, *Get Active Greenbelt*, is targeted towards the community. A variety of programs and events are offered to encourage the residents of Greenbelt to improve their health and increase their activity level. Through the Recreation Department classes and partnerships with schools and neighboring organizations, the Department hopes to reach the various needs of residents interested in improving their overall health and well-being. The program will be expanded in FY 2011 to include more fitness opportunities for all ages and new programs, such as Family Fit Nights at the various recreation centers to attack child obesity. Through the *Get Active Greenbelt* initiative, the Department can play a proactive role in the fight against obesity and overall unhealthy lifestyles.

Each of the Department's health and wellness initiatives has been supported through grants. Considering the current state of the economy, grant money may become more difficult to obtain. However, staff will exhaust all opportunities to ensure that these programs are able to succeed.

# RECREATION AND PARKS PROGRAM OFFERINGS

The Recreation Department delivers over 400 programs each year, varying in scope from one-time workshops to daily after-school programs and large-scale events. Programs implemented during Fiscal Year 2010 have included:

## QUARTERLY CLASSES AND ACTIVITIES

### *Visual Arts (Summer 2009 – Spring 2010)*

**Children's and Family Programs:** Ceramics for Creative Kids Camp (4 sessions; 6 groups each); After-Camp arts classes – ceramics, Art Adventures (12 classes total); Mixed-Up Art; Drawing Techniques; Portrait Drawing; Print and Press; Drawing and Painting; Passion for Painting; Basic Illustration; Fashion Design and Drawing; Doll Making; Tiny Hands in Clay; Ceramics - Potter's Wheel for Teens and Tweens, Saturday Ceramics, Daytime Pottery 11-Adult, Afternoon Clay, Afterschool Clay, Family Clay; Mosaics for Kids; Mudcloth Painting; Arts for Homeschoolers - Painting, Printmaking, Fiber Arts, 3-D Art; menu of 30 "Artward Bound" School field trip arts programs in visual arts, vocal music, circus arts, dance and local history; menu of 30 "Artward Bound" scout programs in visual arts, dance, vocal music, fashion and gardening; After School Art classes at Greenbelt Elementary School and Springhill Lake Elementary School; drop-in arts workshops - photograms, shadow puppets, decorative boxes, island-themed crafts, Eastern European crafts, ceramic tiles, holiday wreaths, slap bracelets, friendship pins, pomanders, mudcloth painting, rod puppets, art flags, cloth dolls, tie-dye, Greenbelt Museum and Peace Month crafts.

**Teen and Adult Programs:** Creative Writing - Searching Memory for Story, Creative Writing for Teens; Drawing (various); Watercolor Explorations; Visual Arts Open Studio; Document Your Artwork; Mat Cutting and Art Mounting; Framing; Stained Glass - All Levels, Holiday Sun Catchers, Glass Open Studio; Fused Glass Jewelry; Beaded Jewelry; Basic Soldering for Jewelry; Ceramics - Sculpted Tile Faces, Beads and Pendants, Reed Handle Workshop, Woodfiring Workshop, Raku Workshop, Ceramic Art Without a Wheel, Advanced Hand-Building, Intro to Wheel, Intermediate Wheel, Advanced Wheel, Glazing Techniques, Ceramics Open Studio; Darkroom Open Studio; Sew for Charity; Quilting; Hawaiian Quilts; Fabric Coil Bowls; Needle and Fabric Craft Workshop; Mosaics for the Home.

### *Performing Arts Classes*

**Children's and Family Programs:** Music Time For Young Children; Creative Movement; Pre-Dance; Ballet I; Ballet II; Jazz Dance; Contemporary Dance; Beginning Modern Dance; Parent and Child Circus Time; African Dance; African Drumming; Circus Camp Productions; and Creative Kids Camp Productions.

**Teen Programs and Adult Programs:** Scholarship Show; Winter Youth Musical; Camp Encore; Greek Folk Dancing; International Folk Dancing; Mad Hot Ballroom Dancing (Swing & Salsa; Beginning, Intermediate); Belly Dancing I; Belly Dancing II; Swing Time, African Dance; African Drumming; Ultimate Groove.

### *Health and Fitness Activities*

Health & Fitness; Fit-N-Fun; Push Hands; Tai Chi Levels I-III Vishwayatan Yoga; Jazzercise; AED Training; Aerobics; Water Aerobics; Tai Chi All Levels; Neiji Training; CPR; Community First Aid & Safety; Aquacize; Arthritis Aquatics; Fitness Evaluations; Personal Training; Step Aerobics; Water Interval Training; Deep Water Arthritis; Deep Water Aerobics; Pilates Levels I-II; Seniorcize; Lifeguard Training; American Red Cross Blood Drives; Circuit Training; Jacki Sorensen's Aerobics; Home School Swimming Program; Children's, Adult and Private Swim Lessons; TKA Karate; Fitness Boot Camp; Fight Like a Girl Workshop; Stroller Steps; Buddy 'Attick' Summer Fun Runs; Spring/Summer Walking Series; Lunchtime Yogamix; Fun Yogamix; Ladies Night; Light Vegetarian Cuisine, and Basic Vegan Cuisine.

### ***Sports Activities***

Men's Basketball League; Adult Co-Ed Kickball League; Labor Day Softball Tournament; Fall Classic - Men's Wooden Bat Softball Tournament; 3-on-3 Youth Basketball Tournament; King of the Court Teen Basketball Challenge; MLB Pitch, Hit and Run Competition; Tennis Classes/Clinics; Table Tennis Tournament; 3 on 3 Outreach basketball program; and Horseshoe Tournament.

### ***Youth Programs***

GLAD; Model Building; Santa's Visit; Junior Chefs; TKA Karate; B.U.I.L.D.I.N.G.; L.I.V.E.S.; Teen Treks; Creative Book Making; Kids' Craft Sampler; Pine Wood Derby Cars; Roller-skating; Tutoring and Homework Club; Greenbelt Moving Ahead Program; Strategy Games; Summer Landscapes; Yoga for Youth; Youth Soccer League, Youth Soccer Shorts; Volley Ball 101; Model Making; Scarecrow Making; Pumpkin Carving; Halloween Craft; Darling Dance; Daddy Daughter Dance; North Pole Calling; Elves Holiday Workshop; 3-Day Skatepark Tour; Back 2 School Skating Party; tutoring programs; Hallow Scream Karaoke; H.I.P. H.O.P. Fathers Mentoring Program; and Parent and Child Circus Time.

### ***Pre-School Activities***

Creative Movement for Preschoolers; Crafty Tots; Creative Movement for Toddlers; Gymborama; Mom's Morning Out; North Pole Calling; Music Time for Young Children and Parents; Pre-School Art ; Pre-School Music and Art; Tumble Bugs; Itsy Bitsy Yoga; Stroller Steps; and Giggles and Jiggles.

### ***Senior Activities***

Health, Exercise & Fitness, Opera Rarities; Improving Your Moving; History Through Hollywood: Take 4; Yoga; Introduction to Personal Computers; Laughter Yoga; Financial Concerns in Retirement; Line Dancing; Exploring Values through Literature; American Popular Song; Art History; Hollywood and the Marine's; Reading Shakespear Plays; The Devil and the Faust; Living Well; Auto Intelligence; Search for Fred Zinneman; Domestic Terrorism; Global Terrorism; Broadway Musical Song Lyrics; Back to Mahler; Topics in Popular music; Hollywood as History; Film Themes of the 1950's, Operetta: The Little Opera; Senior Swim; Current Issues; Explorations Unlimited; Poker; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Stitch For Charity; Senior Softball; Holy Cross Exercise; Monthly Movies; and Strategy Games Club.

### ***Senior Trips***

The Kennedy Center; Toby's Dinner Theater (3); Toby's Dinner Theater Baltimore; Savage Mill; Annapolis Mall (3); Columbia Mall (3); Arundel Mills Mall (2); Marley Station; Westfield Wheaton; Laurel WalMart; Baltimore Art Museum; Kayaking on the Eastern Shore; Spirit of Washington; Shaw's Apple Picking and Mill Tour; Surratt House and Poplar Hill Tours; Arena Stage; Crime and Punishment Museum; Rainbow Dinner Theater; Progressive Lunch Tour; Mystery Trip; Buddy Attick Picnic; and National Harbor.

### ***Day Camps***

**Ages 3-5:** Kindercamp

**Grades K-6:** School's Out Day Camp

**Ages 6-8:** Camp Pine Tree I

**Ages 6-12:** Summer Playgrounds, Spring Day Camp, Spring Circus Camp, Fall Circus Camp, Creative Kids Camp, Camp Explorer, Fast-Break Basketball Clinic

**Ages 9-11:** Camp Pine Tree II

**Ages 12-14:** Youth on the Go (YOGO)

**Ages 13-16:** Camp Encore



## ONGOING ACTIVITIES and PARTNERSHIPS

### ***Recreation Opportunities***

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

### ***Service Opportunities***

TR Internships (College); Summer Camp Volunteer; Youth Advisory Committee; Tutoring; Academic Achievement; Greenbelt Moving Ahead; Blood Drive; High School Community Service; Park and Recreation Advisory Board; Senior Citizens Advisory Committee; Arts Advisory Board.

### ***Community Partners***

Astronomical Society of Greenbelt; Bridge Club; Running Club; Friends of the New Deal Café (FONDCA); Greenbelt Tennis Association; Greenbelt Bike Coalition; Great Greenbelt Volksmarchers; Greenbelt Association for the Visual Arts (GAVA); Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Golden Age Club; Senior Softball Team; Patuxent Widowed Persons Services; Greenbelt Pottery; Friends of the Greenbelt Museum; Greenbelt Arts Center; Out of the Black Box Theater; Transitions Theater, Inc; Greenbelt Photo Club; Greenbelt Writers Group; Greenbelt Access Television (GATE); Greenbelt Nursery School; Greenbelt Adult Care Center; Greenbelt Pride; Cub Scouts; Boy Scouts; Girl Scouts; Greenbelt Dog Park Association; Greenbelt Homes, Inc; Greenridge House; Greenwood Village; Greenbelt Concert Band, Brass Choir and Wind Ensemble; Committee to Conserve and Restore Indian Creek (CCRIC); Greenbrook Village; Greenbrook Estates; Greenspring II; Charlestowne Village; Belle Point; Greenbelt Internet Access Coalition (GIAC); Greenbelt Mamas and Papas; Greenbelt Labor Day Festival; Greenbelt Interfaith Leadership Association (GILA); Greenbelt Community Church; Green Man Festival; Boys & Girls Club; GRAD Night; CYO Sports; AA Meeting; Windsor Green Community; Greenbelt Wake Up Tenants Association; Old Greenbelt Neighborhood Watch; Friends of The Resource Advocate, Greenbelt Baseball; Greenbelt Glass Guild; Lions Club; Greenbriar Community; Greenbelt Double Dutch; Greenbelt Aquatic Boosters; Roosevelt Center Merchants; Greenbelt Municipal Swim Team (GMST); Beaverdam Creek Watershed Watch Group; Prince George's Community Mediation and Conflict Resolution Collaborative; Greenbelt Community Foundation; Greenbelt Computer Club; Greenbelt Disability Connection; Greenbelt Climate Action Network; Prince George's County Peace and Justice Coalition; Charlestown North Tenants Association; Greenbelt Community Gardens; Greenbelt Farmers' Market; Camp Fire USA; Empirian Village and Greenbelt Babe Ruth.

### ***Institutional Programming Partners***

American Red Cross of the National Capital Area; Maryland-National Capital Park and Planning Commission; Prince George's Community College; Holy Cross Hospital; Prince George's County Department of Family Services/Aging Division; Anacostia Trails Heritage Area, Inc.; Greenbelt Elementary School; Springhill Lake Elementary School; Greenbelt Middle School; Eleanor Roosevelt High School; Friends Community School; Greenbelt American Legion; Saint Hugh's of Grenoble School; Prince Mont Swim League; Prince George's County Schools Board of Education; Maryland Recreation and Parks Association (MRPA); National Recreation and Parks Association (NRPA); Maryland Municipal League (MML); Mid-Atlantic Recreation and Park Sports Alliance (MARPSA); National Park Service; Greenbelt Fire Department; Prince George's County Memorial Library System; Pleasant Touch; Curves; and Cultivating-Health, Inc.

### ***Contributing Funders***

Maryland-National Capital Park and Planning Commission; Maryland State Arts Council; Prince George's Arts Council; Greenbelt Lions Club; Capitol Cadillac; Comcast Cable; Chef Lou's; Beltway Plaza Mall; Greenbelt CO-OP Grocery; Greenbelt Intergenerational Volunteer Exchange Service (GIVES); Greenbelt Variety Store; Golden Age Club; Rotary Club; Generous Joe's; Three Brothers; Greenbelt Homes; Greenbelt Pottery, Inc.; Mary Purcell Geiger Scholarship Fund; Prince George's County Council Office of Ingrid Turner; Workmen's Compensation; and Bruce Grau and Associates; Camp Fire USA; Guitars Not Guns, Inc.



# HOLIDAY AND SPECIAL EVENTS

## January

Greenbelt New Year  
School's Out

## April

Spring Camp (2)  
Public Works Open House  
Earth Day Celebration  
Greenbelt Baseball's Opening  
Day Parade  
Celebration of Spring  
Skate Park Tour

## July

July 4<sup>th</sup> Activities  
Creative Kids Camp Production  
Camp Encore Production  
Big 'Cheez' Day

## October

Costume Contest & Parade  
FallFest  
Oktoberfest  
Health Fair  
Community PlayDay  
Autumn on the Green  
Advisory Board Appreciation  
Dinner

## February

Washington's Birthday Marathon  
Get Movin' Night  
Darling Dance  
School's Out

## May

Green Man Festival  
Pet Expo  
Memorial Day Ceremony

## August

Creative Kids Camp Production  
Camp Pine Tree Talent Show  
Camp Encore Production

## November

Veteran's Day Ceremony  
Gobble Wobble

## March

Senior Ice Cream Social  
Winter Youth Musical  
Egg Hunt  
School's Out

## June

Greenbelt Day Weekend  
Activities  
GHI House and Garden Tour  
Grad Night  
Employee PlayDay

## September

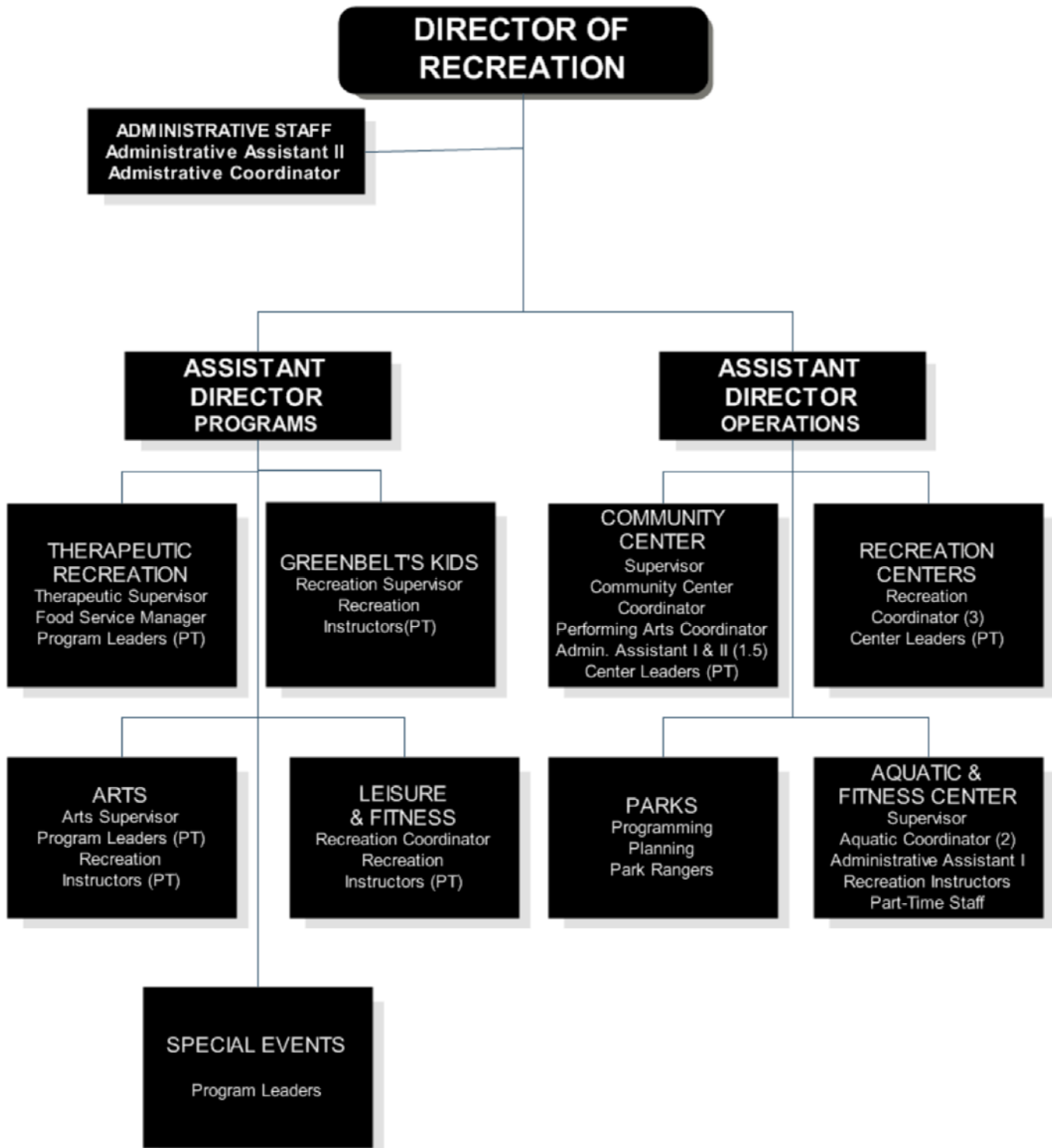
Labor Day Events  
Pooch Plunge

## December (Festival of Lights)

North Pole Calling  
Art and Craft Show and Sale  
Christmas Crafts Workshop  
Santa's Visit  
Tree Lighting  
Wright Brother 10k

**Ongoing Events:** Artful Afternoons, Field Trips, Art Exhibits, Get Active Greenbelt, Exercise at Lunch and Family Swim Nights.

# RECREATION



# PERSONNEL STAFFING

PERSONNEL STAFFING	Grade	Auth. FY 2009	Auth. FY 2010	Prop. FY 2011	Auth. FY 2011
<b>610 Recreation Administration</b>					
Recreation Director	GC-26	1	1	1	
Assistant Director	GC-22	2	2	2	
Administrative Coordinator	GC-14	1	1	1	
Administrative Assistant II	GC-13	1	1	1	
Park Ranger	NC	.5	.5	.5	
Total FTE		5.5	5.5	5.5	
<b>620 Recreation Centers</b>					
Recreation Coordinator I	GC-14	3	3	3	
Center Leaders - PT	NC	3.5	3.5	3.5	
Total FTE		6.5	6.5	6.5	
<b>650 Aquatic &amp; Fitness Center</b>					
Aquatic Center Supervisor	GC-18	1	1	1	
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	
Administrative Assistant I	GC-12	1	1	1	
Recreation Instructor - PT	NC	1.6	1.6	1.6	
Pool Staff - PT	NC	14.1	14.1	13.7	
Total FTE		19.7	19.7	19.3	
<b>660 Community Center</b>					
Community Center Supervisor	GC-18	1	1	1	
Comm. Center Coordinator II	GC-15	1	1	1	
Performing Arts Program Coordinator II	GC-15	1	1	1	
Administrative Assistant I & II	GC-12 & 13	1.5	1.5	1.5	
Center Leader - PT	NC	4	4	4	
Total FTE		8.5	8.5	8.5	
<b>665 Greenbelt's Kids</b>					
Recreation Supervisor	GC-18	1	1	1	
Recreation Instructor - PT	NC	10.9	10.9	10.9	
Total FTE		11.9	11.9	11.9	
<b>670 Therapeutic Recreation</b>					
Therapeutic Supervisor	GC-17	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	
<b>675 Leisure &amp; Fitness</b>					
Recreation Coordinator I	GC-14	1	1	1	
Recreation Instructor - PT	NC	.8	.8	.8	
Total FTE		1.8	1.8	1.8	

<b>PERSONNEL STAFFING</b>	<b>Grade</b>	<b>Auth. FY 2009</b>	<b>Auth. FY 2010</b>	<b>Prop. FY 2011</b>	<b>Auth. FY 2011</b>
<b>685 Arts</b>					
Arts Supervisor	GC-17	1	1	1	
Program Leader - PT	NC	1.3	1.3	1.3	
Recreation Instructor	NC	.5	.5	.5	
Total FTE		2.8	2.8	2.8	
<b>690 Special Events</b>					
Program Leader - Organization - PT	NC	.4	.4	.4	
Total FTE		.4	.4	.4	
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	
FTE Non-Classified		39.3	39.3	38.9	
Total Recreation Department FTE		<u>59.8</u>	<u>59.8</u>	<u>59.4</u>	

<b>DEPARTMENTAL SUMMARY</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
Recreation Administration	\$650,981	\$668,285	\$718,500	\$687,800	\$643,800	
Recreation Centers	512,441	521,533	554,400	523,800	555,300	
Aquatic & Fitness Center	1,033,110	1,011,767	1,060,200	1,008,300	1,026,800	
Community Center	757,652	741,173	768,900	757,200	769,000	
Greenbelt's Kids	342,691	401,966	387,300	373,100	374,700	
Therapeutic Recreation	153,730	164,105	171,000	167,500	168,100	
Leisure & Fitness	109,534	114,152	122,200	103,300	109,600	
Arts	174,509	185,685	193,200	185,300	186,400	
Special Events	186,757	189,394	184,000	199,900	184,100	
Parks	982,342	1,031,268	1,102,100	1,103,700	1,086,200	
<b>Total</b>	<b>\$4,903,747</b>	<b>\$5,029,328</b>	<b>\$5,261,800</b>	<b>\$5,109,900</b>	<b>\$5,104,000</b>	

# 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.

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
Attendance – All Recreation Programs				
Recreation Centers	119,635	117,618	116,500	116,500
Aquatic & Fitness Center	148,500	133,782	133,863	133,863
Community Center	93,251	88,717	88,700	88,700
Greenbelt's Kids	30,909	38,668	38,640	38,740
Therapeutic Recreation	19,586	21,290	20,821	20,696
Leisure & Fitness	27,059	16,009	12,967	13,850
Arts	23,580	24,420	23,990	24,280
Special Events	20,023	18,967	19,983	19,800
<b>Total</b>	<b>482,543</b>	<b>459,471</b>	<b>455,464</b>	<b>455,889</b>
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

## Management Objectives

- ☒ Transition to new leadership of the Department.
- ☒ Transition from a quarterly printed brochure to an e-brochure.
- ☒ Develop a vision statement and strategic plan for the Department.
- ☒ Work on future usage of historic Greenbelt Middle School including the gymnasium and fields, as well as possibility of establishing a "Community School."

## Budget Comments

- 1) The lower cost for Salaries, line 01, reflects the retirement of Hank Irving, the long-time department director.
- 2) The reduction in Public Notices, line 37, is a proposal to transition to an e-brochure. There will continue to be some printing and mailing costs for a limited number of brochures, postcards and notices.
- 3) The funding in Computer Expenses, line 53, is the cost of the annual license for the RecTrac/WebTrac computer programs.
- 4) The funding in Special Programs, line 58, is to support the department's scholarship program. Proposed FY 2011 funding has been reduced as a cost savings.

<b>RECREATION ADMIN. Acct. No. 610</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$382,756	\$407,222	\$420,500	\$407,100	\$396,700	
25 Repair/Maintain Vehicles	4,603	2,620	3,200	3,200	3,200	
28 Employee Benefits	118,275	123,767	138,900	137,800	120,700	
Total	\$505,634	\$533,609	\$562,600	\$548,100	\$520,600	
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$3,805	\$1,627	\$3,400	\$3,500	\$3,200	
33 Insurance	66,149	57,336	60,200	52,200	57,700	
34 Other Services	8,070	9,800	10,000	8,000	8,000	
37 Public Notices	34,377	35,246	37,000	37,000	17,000	
38 Communications	3,556	3,873	4,300	4,500	4,300	
45 Membership & Training	6,048	6,945	8,700	8,100	8,000	
48 Uniforms	1,898	1,527	2,000	2,000	2,000	
50 Motor Equipment						
Maintenance	3,703	1,200	2,500	2,500	1,900	
Motor Vehicle Fuel	2,815	2,748	3,400	2,100	2,200	
53 Computer Expenses	4,895	4,866	4,900	4,700	4,700	
55 Office Expenses	10,031	9,508	9,500	10,100	9,200	
58 Special Programs	0	0	10,000	5,000	5,000	
Total	\$145,347	\$134,676	\$155,900	\$139,700	\$123,200	
<b>TOTAL RECREATION ADMIN.</b>	<b>\$650,981</b>	<b>\$668,285</b>	<b>\$718,500</b>	<b>\$687,800</b>	<b>\$643,800</b>	

# RECREATION CENTERS



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

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
Activities – Number of Participants				
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Recreation Centers	3.39	3.70	3.67	3.67
Center Drop-in	43,154	42,645	43,000	43,000
Open Gyms	42,324	41,521	42,000	42,000
Permit Activities	22,157	21,452	19,500	19,500
Skate Park	12,000	12,000	12,000	12,000
Total	119,635	117,618	116,500	116,500
Gym and Room Space Usage (hours)				
Boys and Girls Club	730	727	740	740
Double Dutch	525	456	500	500
CYO	280	296	0	0
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

## Management Objectives

- ❑ Operate the Centers every day of the year.
- ❑ Using Community Development Block Grant funds, make improvements to the Springhill Lake Recreation Center.
- ❑ Partner with community groups for use of Centers and programming.
- ❑ Make preparations for the 50<sup>th</sup> anniversary of the Greenbelt Youth Center – Labor Day 2011.



## Budget Comments

- 1) The Utilities budget, line 39, has been reduced for electricity in FY 2011 as savings are expected due to the installation of a new high efficiency HVAC unit at the Springhill Lake Recreation Center. The unit was funded with Community Development Block Grant funds provided through the President's stimulus program.
- 2) Expenses in Major Maintenance, line 93, were for the repair of windows at the Springhill Lake Recreation Center.

<b>RECREATION CENTERS Acct. No. 620</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$124,015	\$135,556	\$157,200	\$155,500	\$159,000	
06 Repair/Maintain Building	121,447	129,246	136,200	110,000	136,200	
26 Center Leaders - PT	71,682	58,100	63,000	63,000	63,000	
27 Overtime	1,678	524	400	0	0	
28 Employee Benefits	52,041	52,629	61,400	59,700	62,800	
<b>Total</b>	<b>\$370,863</b>	<b>\$376,055</b>	<b>\$418,200</b>	<b>\$388,200</b>	<b>\$421,000</b>	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$1,147	\$1,142	\$1,200	\$900	\$1,100	
38 Communications	1,501	1,510	1,700	1,400	1,400	
39 Utilities						
Electrical Service	58,840	58,549	57,000	57,000	55,000	
Gas Service	20,159	20,567	18,400	18,400	18,400	
Water & Sewer Service	9,877	5,833	7,000	7,000	7,000	
45 Membership & Training	863	185	500	500	500	
46 Building Maintenance	45,921	47,525	44,500	45,400	45,400	
52 Departmental Equipment	3,270	2,909	5,900	5,000	5,500	
<b>Total</b>	<b>\$141,578</b>	<b>\$138,220</b>	<b>\$136,200</b>	<b>\$135,600</b>	<b>\$134,300</b>	
<b>CAPITAL OUTLAY</b>						
93 Major Maintenance	\$0	\$7,258	\$0	\$0	\$0	
<b>Total</b>	<b>\$0</b>	<b>\$7,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL RECREATION CENTERS</b>	<b>\$512,441</b>	<b>\$521,533</b>	<b>\$554,400</b>	<b>\$523,800</b>	<b>\$555,300</b>	
<b>REVENUE SOURCES</b>						
Concessions	\$4,705	\$4,878	\$5,000	\$4,600	\$4,600	
Miscellaneous	3,600	4,249	5,000	4,000	4,000	
Youth Center Rentals	21,367	22,171	22,000	21,000	21,000	
Springhill Lake Rentals	12,745	12,170	12,000	13,000	13,000	
Schrom Hills Park Rentals	3,950	3,730	3,000	4,000	4,000	
Park Permits	2,140	1,605	1,600	1,600	1,600	
M-NCPPC Grant	20,000	20,000	20,000	20,000	20,000	
<b>Total</b>	<b>\$68,507</b>	<b>\$68,803</b>	<b>\$68,600</b>	<b>\$68,200</b>	<b>\$68,200</b>	

# AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center is operated primarily from revenues received from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Aquatic and Fitness Center and the outdoor pool, as well as the cost of full-time professional staff, pool managers, lifeguards, cashiers, fitness attendants, instructors, and other pool staff. The first phase of the Aquatic and Fitness Center opened in September 1991. The second phase, the fitness center, opened in September 1993.

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
<u>Election Survey Scores (Last 4 elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
	3.53	4.26	4.33	4.35
Facility Expectation Survey				
Exceeded or Met Expectations	95%	96%	94%	n/a
<b>GENERAL ADMISSION (Daily)</b>				
September thru May				
Resident	5,061	4,565	4,283	4,283
Non-Resident	11,461	10,273	9,679	9,679
Subtotal	16,522	14,838	13,962	13,962
Summer				
Resident	5,962	5,689	5,657	5,657
Non-Resident	6,483	5,966	5,724	5,724
Weekend & Holiday Guest	1,228	983	1,043	1,043
Subtotal	13,673	12,638	12,424	12,424
<b>GENERAL ADMISSION TOTAL</b>	<b>30,195</b>	<b>27,476</b>	<b>26,386</b>	<b>26,386</b>
<b>PASS ATTENDANCE</b>				
September thru May				
Resident	34,173	30,493	30,037	30,037
Non-Resident	23,930	22,107	21,219	21,219
Corporate Pass	1,716	1,431	1,323	1,323
Employee	780	413	345	345
Subtotal	60,599	54,444	52,924	52,924
Summer				
Resident	18,084	16,016	16,976	16,976
Non-Resident	11,188	10,591	11,339	11,339
Corporation Pass	576	477	453	453
Employee	751	629	647	647
Subtotal	30,599	27,713	29,415	29,415
<b>PASS ATTENDANCE TOTAL</b>	<b>91,198</b>	<b>82,157</b>	<b>82,339</b>	<b>82,339</b>
Classes (278 per year)	14,488	14,054	14,560	14,560
Swim Team	7,200	5,543	5,580	5,580
City Camps	3,912	3,115	3,560	3,560
Special Events	310	335	378	378
Rentals	887	793	825	825
Other (Showers, Meetings)	310	309	235	235
<b>TOTAL</b>	<b>148,500</b>	<b>133,782</b>	<b>133,863</b>	<b>133,863</b>
Pass Sales – Residents	1,068	1,072	1,024	1,024
Pass Sales – Non-Residents	597	594	591	591
Full Time Equivalentents (FTE)	19.7	19.7	19.7	19.3

## Management Objectives

- ✧ Continue "Buy One, Get One" free admission day promotion during the summer and incorporate a daily admission reduction promotion during non-summer months targeting varied audiences (e.g. - Toys for Tots campaign).
- ✧ Seek to partner with local fitness establishments such as Curves to offer aquatic type programs.
- ✧ Update the Usage of Facility Information pamphlet to distribute to public.
- ✧ Plan for 20<sup>th</sup> Anniversary Celebration (September 2011) of indoor pool.

## Budget Comments

- 1) The goal for this budget is that revenues cover a minimum of sixty (60) percent of costs. To meet this objective, it is proposed to increase all passes five (5) percent, but not daily admissions. Daily admission fees were raised 25 cents in FY 2009 and 2010.
- 2) It is proposed to close the facility at 10 p.m., Monday through Friday, and at 9 p.m. on Saturdays and Sundays, rather than at 10:30 p.m. This change will save \$8,000.
- 3) The changes in Pool Staff, line 01, reflect savings due to turnover in staff.
- 4) The expenses in Other Services, line 34, are credit card fees.
- 5) The budgets for Electrical Service in Utilities, line 39, and Maintain Building & Structure, line 46, have been lowered to reflect anticipated savings from the installation of the new Pool Pak and heat exchange units.

REVENUE SOURCES	FY 2008 Actual Trans.	FY 2009 Actual Trans.	FY 2010 Adopted Budget	FY 2010 Estimated Trans.	FY 2011 Proposed Budget	FY 2011 Adopted Budget
Daily Admissions	\$139,792	\$133,599	\$143,300	\$127,600	\$127,600	
Annual Passes	267,501	272,677	273,500	270,600	270,600	
Winter Passes	22,041	21,675	25,000	15,500	15,500	
Summer Passes	39,814	32,224	37,000	34,300	34,300	
Monthly Passes	3,192	4,797	3,500	5,400	5,400	
Upgrades	40	130	100	400	400	
Rentals	5,264	2,835	5,000	14,500	14,500	
Water Classes	45,767	50,048	47,000	53,200	53,200	
Personal Training	3,087	2,505	3,100	2,900	2,900	
Swim Classes	65,687	64,187	67,000	60,900	60,900	
Merchandise	6,374	5,579	6,500	5,200	5,200	
Concessions	1,563	1,269	1,500	1,200	1,200	
Subtotal	\$600,122	\$591,525	\$612,500	\$591,700	\$591,700	
General City Revenues	432,988	420,242	447,700	316,600	335,100	
M-NCPPC Grant	0	0	0	100,000	100,000	
Total Revenues	\$1,033,110	\$1,011,767	\$1,060,200	\$1,008,300	\$1,026,800	
% of Expenditures Covered by Fees	58%	58%	58%	59%	56%	

<b>AQUATIC &amp; FITNESS CENTER</b> <b>Acct. No. 650</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Pool Staff	\$181,671	\$195,672	\$212,500	\$194,400	\$205,000	
06 Repair/Maintain Building	44,965	40,887	52,400	42,400	52,400	
20 Recreation Instructors	43,073	42,335	45,000	43,000	43,000	
21 Cashiers	53,840	50,368	55,000	52,000	52,000	
26 Managers/Guards/Fitness Atten.	173,009	172,280	186,000	178,000	178,000	
27 Overtime	5,554	3,080	2,000	2,000	2,000	
28 Employee Benefits	95,673	91,418	100,300	90,200	96,100	
Total	\$597,785	\$596,040	\$653,200	\$602,000	\$628,500	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$13,895	\$11,622	\$12,200	\$8,500	\$10,900	
34 Other Services	5,372	5,377	6,500	5,000	5,000	
38 Communications	3,084	3,117	3,300	3,100	3,100	
39 Utilities						
Electrical Service	172,219	140,790	155,000	145,000	140,000	
Gas Service	82,591	81,982	68,000	80,000	80,000	
Water & Sewer Service	22,854	25,012	26,000	26,000	26,000	
45 Membership & Training	2,637	1,934	3,200	3,200	2,900	
46 Maintain Building & Structure	98,030	114,399	96,800	98,300	95,000	
48 Uniforms	1,544	2,396	1,300	1,300	1,300	
52 Departmental Equipment	9,534	7,133	7,300	8,900	7,300	
55 Office Expenses	4,991	5,440	5,900	5,500	5,300	
61 Chemicals	15,716	14,323	18,500	18,500	18,500	
67 Merchandise	2,858	2,202	3,000	3,000	3,000	
Total	\$435,325	\$415,727	\$407,000	\$406,300	\$398,300	
<b>TOTAL AQUATIC &amp; FITNESS CENTER</b>	<b>\$1,033,110</b>	<b>\$1,011,767</b>	<b>\$1,060,200</b>	<b>\$1,008,300</b>	<b>\$1,026,800</b>	





# COMMUNITY CENTER



Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated a historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Adult Care Center, Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning and Community Development department and the Greenbelt Access Television Studio (GATE). Unique facilities located at the Center include a senior center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u> 3.51	<u>2005</u> 4.40	<u>2007</u> 4.39	<u>2009</u> 4.38
Co-Op Preschool	14,200	13,160	13,000	13,000
Adult Day Care	10,913	9,852	10,000	10,000
News Review	2,200	2,200	2,200	2,200
Greenbelt Arts Center	292	390	400	400
Greenbelt Access Television (GATE)	1,800	1,800	1,800	1,800
Artists in Residence Studios	6,292	6,292	6,300	6,300
Gymnasium	21,178	21,404	21,000	21,000
New Deal Café	70	0	0	0
Special Programs/Permits	36,306	33,619	34,000	34,000
<b>Total</b>	<b>93,251</b>	<b>88,717</b>	<b>88,700</b>	<b>88,700</b>
<b>Full Time Equivalents (FTE)</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>

<b>Facility Usage</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
<b>Paying Groups/Individuals</b>				
Reservations Processed	1,295	984	1,000	1,000
Hours of Use	2,882	2,212	2,300	2,300
<b>Free Use for Civic, Recognition and Contribution Groups</b>				
Reservations Processed	2,233	2,084	2,100	2,100
Hours of Use	9,683	6,749	7,000	7,000
<b>Daily Average of Usage</b>	<b>34 hours</b>	<b>25 hours</b>	<b>27 hours</b>	<b>27 hours</b>

## Management Objectives

- ☒ Implement an electronic procedure for rental renewal.
- ☒ Continue to provide high quality services and support to all tenants in the facility.
- ☒ Increase recycling efforts in the facility.

## Budget Comments

- 1) The costs in Other Services, line 34, are for bank charges for the use of credit cards.
- 2) The funding in Departmental Equipment, line 52, is to replace chairs, tables and the carts for the moving of chairs and tables at the Center.
- 3) Revenues from Rentals have dropped as some regular users have left, such as a church and basketball groups, and replacement users have not been found.

<b>COMMUNITY CENTER</b> <b>Acct. No. 660</b>	<b>FY 2008</b> <b>Actual</b> <b>Trans.</b>	<b>FY 2009</b> <b>Actual</b> <b>Trans.</b>	<b>FY 2010</b> <b>Adopted</b> <b>Budget</b>	<b>FY 2010</b> <b>Estimated</b> <b>Trans.</b>	<b>FY 2011</b> <b>Proposed</b> <b>Budget</b>	<b>FY 2011</b> <b>Adopted</b> <b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$218,315	\$234,184	\$241,900	\$247,500	\$253,000	
06 Repair/Maintain Building	88,840	89,454	94,300	94,300	94,300	
26 Center Leaders	57,290	54,439	58,000	58,000	58,000	
27 Overtime	3,694	125	500	300	300	
28 Employee Benefits	94,418	89,834	92,800	94,900	92,700	
Total	\$462,557	\$468,036	\$487,500	\$495,000	\$498,300	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$10,529	\$8,344	\$8,800	\$6,100	\$7,800	
34 Other Services	12,713	14,936	16,500	13,000	13,000	
38 Communications	7,832	8,266	8,600	7,800	7,800	
39 Utilities						
Electrical Service	119,927	100,375	110,000	100,000	103,000	
Gas Service	42,921	45,757	42,900	42,900	42,900	
Water & Sewer Service	5,671	3,158	3,800	4,200	4,200	
45 Membership & Training	2,496	3,066	2,400	2,400	2,200	
46 Maintain Building & Structure	78,634	78,319	75,200	72,600	77,600	
48 Uniforms	976	2,005	1,200	1,200	1,200	
52 Departmental Equipment	5,357	2,682	4,500	4,500	3,500	
55 Office Expenses	8,039	6,229	7,500	7,500	7,500	
Total	\$295,095	\$273,137	\$281,400	\$262,200	\$270,700	
<b>TOTAL COMMUNITY CENTER</b>	<b>\$757,652</b>	<b>\$741,173</b>	<b>\$768,900</b>	<b>\$757,200</b>	<b>\$769,000</b>	
<b>REVENUE SOURCES</b>						
Tenants	\$94,730	\$127,081	\$116,200	\$109,200	\$110,200	
Rentals	104,046	80,684	89,000	75,000	75,000	
Program Fees (First Night)	5,650	4,639	5,000	3,400	3,400	
Miscellaneous	1,128	825	1,100	500	500	
M-NCPPC Grant	35,000	40,000	40,000	40,000	40,000	
Subtotal	\$240,554	\$253,229	\$251,300	\$228,100	\$229,100	
General City Revenue	517,098	487,944	517,600	529,100	539,900	
Total	\$757,652	\$741,173	\$768,900	\$757,200	\$769,000	
Revenue as % of Expenditure	32%	34%	33%	31%	30%	

# GREENBELT'S KIDS



Since its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and children's classes. Since these programs are self-supporting, the Recreation Department is able to offer almost any type of program for which there is a sufficient interest. The goal is to offer quality programs to challenge and entertain Greenbelt's youth.

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
<b>Summer Camps</b>				
Camp Explorer	821	780	800	800
Camp Pine Tree I (6 – 8 years)	2,417	3,965	3,900	3,900
Camp Pine Tree II (9 – 11 years)	3,871	1,425	1,500	1,500
YOGO Camp (12 – 14 years)	360	1,737	1,700	1,700
Creative Kids Camp (6 – 12 years)	4,923	4,127	4,500	4,500
Camp Encore (13 – 15 years)	780	1,050	1,000	1,000
Kinder Camp	3,211	3,342	3,300	3,300
Parade Camp	0	225	150	0
Circus Camp	873	1,672	1,700	1,700
Basketball Camp	178	0	0	0
After Camp classes	1,919	2,729	2,300	2,300
Summer Playground (M-NCPPC)	2,100	7,200	7,200	7,200
<b>School Year Programs</b>				
Schools Out	223	242	240	240
Spring Camp	692	860	1,000	1,000
Mom's Morning Out	2,988	1,952	2,000	2,000
Children's Classes/Leagues	879	4,432	4,500	4,500
Performing Arts Classes	4,516	2,811	2,800	3,000
<b>Teen Treks</b>				
# of activities	8	8	2	4
Participants	150	119	50	100
<b>Total</b>	<b>30,909</b>	<b>38,668</b>	<b>38,640</b>	<b>38,740</b>
<b>Full Time Equivalents (FTE)</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>

## Management Objectives

- ✧ Expand performing arts opportunities throughout the community.
- ✧ Update Camp applications and forms to standardize them throughout the department.
- ✧ Look to offer additional youth sports not already provided within the City.



## Budget Comments

- 1) Performance Measures – The Camp Pine Tree II attendance number is lower and the Youth on the Go (YOGO) number is higher for FY 2009 because 12 year olds were moved from CPT II into the YOGO's. Circus Camp attendance is higher in FY 2009 because two more children per session were added and there was a one-week session added to the schedule. Basketball Camp was deleted due to the extension of the school year. Spring Camp attendance numbers are higher in FY 2009 due to two weeks of camp being offered instead of just one. Children's class attendance numbers are higher beginning in FY 2009 because the Youth Soccer Leagues are now included.
- 2) The expenses in Other Services, line 34, are primarily for Circus Camp instructors.
- 3) Equipment Rental, line 43, is high due to the expansion of YOGO. With 30 participants, vans were eliminated and a school bus was used three times a week for trips and community service projects.
- 4) A new Dance instructor was hired this year and the entire program is in the 'growing stages'. The Performing Arts revenue is lower due to the new Dance instructor being hired and the old instructor taking many of her existing students to her new studio and the cancellation of Camp Cabaret because of low enrollment.
- 5) The benchmark for this budget is for revenues to be 120% of expenses. This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. In FY 2011, if Salary, line 01, and Benefits, line 28, are removed from the total, revenues are 163% of expenses.

<b>GREENBELT'S KIDS</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Acct. No. 665</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Adopted</b>
	<b>Trans.</b>	<b>Trans.</b>	<b>Budget</b>	<b>Trans.</b>	<b>Budget</b>	<b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$56,877	\$64,373	\$62,900	\$67,400	\$66,400	
20 Program Instructors	183,411	210,052	208,000	185,100	187,700	
28 Employee Benefits	29,976	34,283	32,300	31,600	31,100	
<b>Total</b>	<b>\$270,264</b>	<b>\$308,708</b>	<b>\$303,200</b>	<b>\$284,100</b>	<b>\$285,200</b>	
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$1,500	\$21,550	\$21,000	\$24,000	\$24,000	
43 Equipment Rental	16,250	19,725	18,000	23,000	23,000	
45 Membership & Training	979	1,055	800	600	600	
48 Uniforms	2,200	0	2,200	2,500	2,500	
52 Departmental Equipment	11,361	8,904	8,700	8,700	8,700	
58 Special Program Expenses	40,137	42,024	33,400	30,200	30,700	
<b>Total</b>	<b>\$72,427</b>	<b>\$93,258</b>	<b>\$84,100</b>	<b>\$89,000</b>	<b>\$89,500</b>	
<b>TOTAL GREENBELT'S KIDS</b>	<b>\$342,691</b>	<b>\$401,966</b>	<b>\$387,300</b>	<b>\$373,100</b>	<b>\$374,700</b>	
<b>REVENUE SOURCES</b>						
443108 M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	
455101 Camp Pine Tree	151,742	141,250	166,400	159,000	166,000	
455102 Kinder Camp	49,261	47,998	54,000	50,000	52,500	
455103 Creative Kids Camp	126,866	136,724	126,000	117,000	123,000	
455104 Circus Camp	0	11,057	29,000	30,000	31,500	
455199 Miscellaneous Camps	14,979	20,814	15,500	21,000	21,000	
455201 Mom's Morning Out	26,137	29,441	27,000	25,000	25,000	
455203 Performing Art Classes	26,122	26,224	29,000	19,000	19,000	
455299 Miscellaneous Classes	21,575	22,927	24,000	13,000	13,000	
<b>Total</b>	<b>\$428,682</b>	<b>\$448,435</b>	<b>\$482,900</b>	<b>\$446,000</b>	<b>\$463,000</b>	
Revenue as % of Expenditure	125%	112%	125%	119%	119%	

# THERAPEUTIC RECREATION



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

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
<u>Election Survey Scores (Last 4 elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Seniors Programming	3.46	4.54	4.30	4.45
<b>SENIOR PROGRAMS</b>				
City Sponsored				
Fee based programs/classes	561	697	650	650
Free Classes for Seniors	977	922	925	920
Trips & Special Events				
Attendance	700	679	600	600
Sr. Lounge & Game Room Drop In	730	1,093	1,100	1,100
Sr. Game Room Activities	1,503	1,577	1,500	1,500
Golden Age Club	1,653	1,612	1,600	1,580
Senior Softball	600	216	216	216
Inclusion Programs	347	1,070	1,080	1,080
Co-Sponsored:				
"Food & Friendship"	3,222	3,883	3,900	3,900
Community College Classes	5,164	4,212	4,100	4,050
Holy Cross Hospital Exercise	2,221	3,490	3,500	3,500
GIVES	1,908	1,839	1,650	1,600
Total	19,586	21,290	20,821	20,696
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

## Management Objectives

- ☒ Pursue partnering with area schools to offer computer classes for seniors and the disabled.
- ☒ Provide limited in home Therapeutic Recreation Services.

## Budget Comments

- 1) Attendance at the daily “Food and Friendship” has increased from averaging eight (8) to ten (10) attendees to 12 to 15 attendees. The increase is likely due in part to promotion of the program by participants.
- 2) The budget for Special Programs, line 58, is the cost of the trips and transportation.

<b>THERAPEUTIC RECREATION Acct. No. 670</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$74,516	\$79,247	\$82,100	\$82,000	\$82,000	
19 Program Leaders	29,090	30,487	33,200	30,800	31,800	
28 Employee Benefits	25,504	25,341	27,000	27,100	26,800	
Total	\$129,110	\$135,075	\$142,300	\$139,900	\$140,600	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$493	\$569	\$600	\$500	\$500	
34 Other Services	750	675	700	700	700	
45 Membership & Training	854	850	1,000	1,000	900	
52 Departmental Equipment	8	29	0	0	0	
58 Special Programs	22,515	26,907	26,400	25,400	25,400	
Total	\$24,620	\$29,030	\$28,700	\$27,600	\$27,500	
<b>TOTAL THERAPEUTIC RECREATION</b>	<b>\$153,730</b>	<b>\$164,105</b>	<b>\$171,000</b>	<b>\$167,500</b>	<b>\$168,100</b>	
<b>REVENUE SOURCES</b>						
Program Expenses	\$19,725	\$21,537	\$21,000	\$20,000	\$20,000	
Former Contribution to Golden Age Club	6,100	6,100	6,100	6,100	6,100	
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	
Total	\$37,825	\$39,637	\$39,100	\$38,100	\$38,100	

# LEISURE & FITNESS



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

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Fitness Classes	3.36	4.33	4.26	4.41
Camp Programming	3.44	4.44	4.22	4.44
Weight Lifting Club	3,100	450*	300*	400*
Exercise for Lunch	1,950	1,950	1,950	1,950
Franchise Leagues & Tournaments	9,584	5,088	2,684	4,500
Classes	12,425	8,521	8,033	7,000
<b>Total</b>	<b>27,059</b>	<b>16,009</b>	<b>12,967</b>	<b>13,850</b>
<b>Full Time Equivalents (FTE)</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
* Please see budget comment #1.				

## Management Objectives

- ⊞ Build up the “Get Active Greenbelt” health and wellness initiative with programs such as a “Family Fit Night”.
- ⊞ Establish a new program to provide education about City of Greenbelt parks.

## Budget Comments

- 1) The new pass management system installed at the Youth Center has provided a more accurate tracking of facility usage by the various types of pass-holders.
- 2) The drop in Other Services, line 34, is due to a decline in the need for umpires and referees for sports leagues.
- 3) In an effort to revive the Men's Basketball Leagues, staff will attempt a new marketing strategy in FY 2011. Franchise fees will be reduced and discounts will be offered to teams that register early (ie. Early Bird Specials). These costs are included in Other Services, line 34.
- 4) This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 198% of expenses.

<b>LEISURE &amp; FITNESS</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>
<b>Acct. No. 675</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Adopted</b>
	<b>Trans.</b>	<b>Trans.</b>	<b>Budget</b>	<b>Trans.</b>	<b>Budget</b>	<b>Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Recreation Direction	\$41,349	\$50,080	\$47,800	\$49,700	\$51,200	
20 Recreation Instructors	15,933	15,416	20,000	10,000	10,000	
27 Overtime	537	0	1,000	1,000	1,000	
28 Employee Benefits	15,229	17,218	17,700	17,500	18,300	
Total	\$73,048	\$82,714	\$86,500	\$78,200	\$80,500	
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$28,390	\$26,189	\$31,000	\$21,000	\$25,000	
45 Membership & Training	215	386	500	500	500	
48 Uniforms	378	0	600	0	0	
52 Departmental Equipment	1,965	1,564	1,600	1,600	1,600	
69 Awards	5,538	3,299	2,000	2,000	2,000	
Total	\$36,486	\$31,438	\$35,700	\$25,100	\$29,100	
<b>TOTAL LEISURE &amp; FITNESS</b>	<b>\$109,534</b>	<b>\$114,152</b>	<b>\$122,200</b>	<b>\$103,300</b>	<b>\$109,600</b>	
<b>REVENUE SOURCES</b>						
Prince George's County Grant	\$1,500	\$4,000	\$4,000	\$4,000	\$4,000	
Softball Leagues	5,785	2,700	3,800	1,700	1,700	
Basketball Leagues	10,455	4,900	10,500	600	8,000	
Performing Arts Classes	9,635	16,788	22,000	18,000	18,000	
Fitness Classes	41,220	49,794	44,000	47,300	47,300	
Total	\$68,595	\$78,182	\$84,300	\$71,600	\$79,000	
Revenues as a % of Expenditures	63%	68%	69%	69%	72%	

# ARTS



The Recreation Department provides a broad spectrum of educational programs in the visual arts including classes, workshops, drop-in activities, school field trips, scout group art activities, open studio programs and collaborative public art projects. The Department also administers monthly Artful Afternoon programs, an annual Art and Craft Fair, ongoing exhibitions and the Community Center Artist in Residence Program. Arts staff coordinates performances, installations and hands-on art activities in conjunction with annual special events. This account reflects operating expenses and revenues associated with the development and implementation of these activities.

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Art Programs	n/a	4.35	4.42	n/a
Visual Arts Programs	n/a	n/a	n/a	4.43
Performing Arts Programs	n/a	n/a	n/a	4.36
Course Evaluation Scores (scale 1-5)	n/a	4.82	4.60	n/a
Artful Afternoons (12 events)	2,300	2,130	1,950	2,050
Artist in Residence Program (9 artists)	990	1,230	940	1,000
Arts Education (200 programs delivered)	4,220	4,140	3,980	4,100
Gallery Exhibitions (9 shows)	2,210	2,260	2,300	2,250
Special Event Arts Activities (5 events)	9,080	7,200	7,660	7,710
Performance Series – Camp Sessions, Artful Afternoons and Special Events (17 shows)	4,780	7,460	7,160	7,170
<b>Total</b>	<b>23,580</b>	<b>24,420</b>	<b>23,990</b>	<b>24,280</b>
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

The Recreation Department's arts program contributes to the atmosphere of the City in an ongoing manner through displays of community artwork in facilities such as the Community Center, Aquatic and Fitness Center, Springhill Lake Recreation Center, Municipal Building and Greenbelt branch library. An estimated 170,000 residents and visitors enjoy these displays annually.

## Management Objectives

- ✧ Implement an electronic course evaluation through Survey Monkey.
- ✧ Implement social media marketing.
- ✧ Continue to partner with local schools to provide programs.

## Budget Comments

- 1) Revenues are lower than previous years due to lower demand and a reduction in grants from the state and county.
- 2) Course evaluations are available on an ongoing basis to participants in the drop-in, open studio and quarterly class programs. One hundred and twenty two evaluations were collected in FY 2009, representing about 9% of the participants in these activities. Responses were as follow: “excellent” – 73% (89 responses); “very good” – 17% (21 responses); “good” – 9% (11 responses); “fair” – 1% (1 response); and “poor” – 0% (no responses).
- 3) This budget includes the salary and benefits for one full-time staff person that oversees these programs and works on other departmental initiatives. If Salary, line 01, and Benefits, line 28, were removed from the total, revenues are 88% of expenses.

<b>ARTS Acct. No. 685</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$55,380	\$61,938	\$61,900	\$63,000	\$63,200	
19 Program Leaders	34,945	40,733	39,600	39,600	39,600	
20 Recreation Instructors	28,251	26,619	31,500	25,400	25,400	
28 Employee Benefits	22,705	23,203	24,800	25,300	27,200	
Total	\$141,281	\$152,493	\$157,800	\$153,300	\$155,400	
<b>OTHER OPERATING EXPENSES</b>						
34 Other Services	\$4,450	\$4,396	\$3,200	\$2,700	\$3,000	
37 Public Notices	3,059	2,825	3,000	3,000	3,000	
45 Membership & Training	1,631	1,506	1,600	1,000	1,400	
52 Departmental Equipment	7,821	4,197	3,300	3,000	3,000	
58 Special Program Expenses	6,988	9,564	10,400	9,400	9,400	
75 Arts Supplies	9,279	10,704	13,900	12,900	11,200	
Total	\$33,228	\$33,192	\$35,400	\$32,000	\$31,000	
<b>TOTAL ARTS</b>	<b>\$174,509</b>	<b>\$185,685</b>	<b>\$193,200</b>	<b>\$185,300</b>	<b>\$186,400</b>	
<b>REVENUE SOURCES</b>						
Art Classes	\$23,235	\$25,732	\$26,000	\$22,000	\$22,700	
Ceramic Classes	48,496	48,476	47,000	42,600	43,500	
Craft Fair	2,640	2,825	2,800	2,900	2,900	
Prince George’s County Arts Council	2,000	0	0	0	0	
Maryland State Arts Council	16,454	19,417	16,500	15,500	15,000	
Total Arts Revenues	\$92,825	\$96,450	\$92,300	\$83,000	\$84,600	
Revenues as a % of Expenditures	53%	52%	48%	45%	45%	

# SPECIAL EVENTS



This account includes the city's costs for special events and contributions to volunteer groups. No full-time Recreation staff salary is included here, but salaries for Public Works labor and part-time program leaders are accounted for here. The Special Events budget lends support to over 15 programs held annually throughout the city including the Labor Day Festival, Fall Fest, Greenbelt New Year and the Celebration of Spring. City Contributions to various recreation organizations include groups that provide baseball, football, cheerleading, senior activities, cultural arts and musical opportunities.

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Estimated
<u>Election Survey Scores</u> (Last 4 elections)	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Special Events	3.58	4.47	4.37	4.40
July 4 <sup>th</sup>	10,000	10,000	10,000	10,000
Labor Day Activities	2,000	2,200	2,200	2,200
Costume Contest & Parade	500	600	600	600
Health Fair/PlayDay	500	350	450	450
Fall Fest	1,200	600	1,200	1,200
Autumn on the Green		0	300	400
Community PlayDay		200	350	500
Tree Lighting Ceremony	375	350	350	350
Festival of Lights Activities – Gobble Wobble and Craft Show	1,700	1,750	1,850	1,900
Greenbelt New Year	755	715	483	0
Celebration of Spring	1,000	600	600	600
Easter Egg Hunt	375	350	350	350
Pet Expo	700	500	450	450
GRAD Night	503	452	500	500
Greenbelt Day Weekend	300	150	150	150
Blood Drives	315	150	150	150
Total	20,223	18,967	19,983	19,800
Full Time Equivalents (FTE)	.4	.4	.4	.4

## Management Objectives

- ☐ Plan for the city's 75<sup>th</sup> Anniversary in 2012. (Funded in Special Projects Fund)



## Budget Comments

- 1) Special Events/Activities, line 23, and Special Programs, line 58, increased in FY 2010 due to the purchase of supplies and Public Works staff building new booths for the Greenbelt Labor Day festivities. A review will be done to reduce Public Works staffing expenses during special events without compromising service.
- 2) The budget for Special Programs, line 58, has been reduced by \$10,000 as it is proposed to eliminate the Greenbelt New Year event. It also saves salaries, which is partially reflected in Program Leaders, line 19.
- 3) The amount in Contributions, line 68, is budgeted at the same amount as FY 2010.

<b>SPECIAL EVENTS Acct. No. 690</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
19 Program Leaders	\$5,210	\$5,195	\$6,000	\$5,000	\$4,500	
22 Organization Leaders	6,000	7,000	8,000	8,000	8,000	
23 Special Events/Activities	47,080	53,432	48,200	60,100	60,400	
28 Employee Benefits	235	245	300	400	400	
Total	\$58,525	\$65,872	\$62,500	\$73,500	\$73,300	
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$99	\$112	\$100	\$100	\$100	
52 Departmental Equipment	114	32	0	0	0	
58 Special Programs	47,163	42,066	40,300	45,200	29,600	
68 Contributions	80,856	81,312	81,100	81,100	81,100	
Total	\$128,232	\$123,522	\$121,500	\$126,400	\$110,800	
<b>TOTAL SPECIAL EVENTS</b>	<b>\$186,757</b>	<b>\$189,394</b>	<b>\$184,000</b>	<b>\$199,900</b>	<b>\$184,100</b>	

<b>SUMMARY OF CONTRIBUTIONS Acct. No. 690</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Requested Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
22 Organization Leaders						
Swim Coaches	\$6,000	\$7,000	\$8,000	\$8,000	\$8,000	
Total	\$6,000	\$7,000	\$8,000	\$8,000	\$8,000	
68 Contributions to Organizations						
Boys & Girls Club	\$20,000	\$21,538	\$20,000	\$20,000	\$20,000	
Aquatic Booster Club	1,600	600	500	500	500	
Greenbelt Concert Band	4,600	4,600	4,600	4,600	4,600	
Greenbelt Baseball	9,000	9,000	9,000	9,000	9,000	
Greenbelt Running Club	156	0	0	0	0	
Greenbelt Arts Center	29,500	29,500	32,000	32,000	32,000	
Greenbelt Babe Ruth League	9,000	9,000	8,000	8,000	7,000	
Greenbelt Senior Softball	1,000	1,000	1,000	1,000	1,000	
Greenbelt Double Dutch	4,000	4,000	4,000	4,000	4,000	
Friends of New Deal Cafe Arts	2,000	2,000	2,000	2,000	2,500	
Greenbelt Farmers Market	0	0	0	0	3,000	
Total	\$80,856	\$81,312	\$81,100	\$81,100	\$83,600	
<b>TOTAL CONTRIBUTIONS</b>	<b>\$86,856</b>	<b>\$88,312</b>	<b>\$89,100</b>	<b>\$89,100</b>	<b>\$91,600</b>	

# PARKS



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

<b>Performance Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimated</b>	<b>FY 2011 Estimated</b>
<u>Election Survey Scores (Last 4 elections)</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Park Maintenance	3.35	4.22	4.20	4.24
Plantings	3.60	4.51	4.47	4.49
Ball Field Maintenance	3.31	4.10	4.14	4.07
<b>Park Acreage</b>				
City	515	515	515	515
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
<b>Number of Playgrounds</b>				
City Owned	23	23	23	23
Covered by Maintenance Agreement	15	15	15	15
<b>Schrom Hills</b>				
Permits Issued	181	168	175	175
<b>Buddy Attick Park</b>				
Permits Issued	71	66	70	70
<b>Athletic Field Complexes Maintained by City</b>				
City Property <sup>1</sup>	4	4	4	4
School Property <sup>2</sup>	1	1	1	1
<b>Number of Tennis Courts</b>	10	10	10	10
<b>Fitness Courses</b>	1	1	1	1
<b>Dog Park</b>	1	1	1	1
<b>Tree Work</b>				
Hazardous Live Trees Removed	17	12	20	10
Dead Trees Removed	53	20	15	12
Trees Lost in Storms	10	6	187	6
New Trees Planted	50	50	30	80
<b>Full Time Equivalents (FTE)</b>				
Parks	9	9	9	10
Horticulture	5	5	5	5
<sup>1</sup> Braden, Northway, McDonald and Schrom Hills				
<sup>2</sup> Mandan (Greenbelt Middle removed in FY 2005)				

## Management Objectives

- ✧ Partner with Maryland Department of Natural Resources on canopy measurement and restoration. When last measured, Greenbelt had a tree canopy of 62%.
- ✧ Create pesticide policy to include plant health care management standards in line with Green ACES report.
- ✧ Add recycling containers throughout public areas and parks.

## Budget Comments

- 1) In FY 2010, Other Services, line 34, will exceed the budget due to a greater than anticipated need for tree removal and pruning. For FY 2011, \$20,000 is budgeted for contractual tree work and \$5,500 for grass cutting of city parks in the Greenbelt Homes, Inc. neighborhoods. No funds are budgeted for a gypsy moth survey. It will be done by staff.
- 2) Membership & Training, line 45, was higher in FY 2008 and 2009 primarily because one employee was taking job related college courses.
- 3) A need to repair ball field lights at Braden Field has caused the increase in Park Fixtures, line 47, in FY 2010. The proposal to add recycling containers in public areas and parks is funded in this line item. This initiative will be multi-year.
- 4) Departmental Equipment, line 52, pays for replenishment of surface materials in playgrounds.

<b>PARKS Acct. No. 700</b>	<b>FY 2008 Actual Trans.</b>	<b>FY 2009 Actual Trans.</b>	<b>FY 2010 Adopted Budget</b>	<b>FY 2010 Estimated Trans.</b>	<b>FY 2011 Proposed Budget</b>	<b>FY 2011 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
05 Salaries – Park Rangers	\$12,949	\$11,007	\$13,000	\$13,000	\$13,000	\$13,000
24 Park & Playground Maintenance	463,644	519,084	533,200	534,400	539,400	539,400
25 Repair/Maintain Vehicles	34,643	33,827	36,700	43,600	41,700	41,700
27 Overtime	8,804	8,919	5,200	5,200	5,200	5,200
28 Employee Benefits	215,614	232,088	250,500	248,600	239,400	239,400
Total	\$735,654	\$804,925	\$838,600	\$844,800	\$838,700	\$838,700
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$34,586	\$26,599	\$27,800	\$22,300	\$26,100	\$26,100
34 Other Services	30,212	34,975	26,200	36,000	25,500	25,500
39 Utilities						
Electrical Service	24,563	16,910	32,000	26,000	27,000	27,000
Water & Sewer Service	4,835	901	3,000	3,000	3,000	3,000
43 Equipment Rental	7,560	10,216	4,000	5,600	4,000	4,000
45 Membership & Training	5,665	6,269	4,400	4,500	4,000	4,000
47 Park Fixture Expenses	22,410	19,673	26,100	29,100	26,100	26,100
48 Uniforms	6,136	6,830	7,700	7,700	7,700	7,700
49 Tools	23,136	14,550	22,700	21,700	21,700	21,700
50 Motor Equipment Maintenance						
Maintenance	22,594	23,702	26,600	26,600	26,600	26,600
Motor Vehicle Fuel	22,321	28,166	31,500	21,200	25,000	25,000
52 Departmental Equipment	28,787	18,951	30,000	30,000	30,000	30,000
60 Road & Paving Materials	375	478	1,700	1,000	1,000	1,000
63 Landscaping Supplies	13,508	16,038	16,800	16,800	16,800	16,800
64 Lighting Supplies	0	2,085	3,000	3,000	3,000	3,000
Total	\$246,688	\$226,343	\$263,500	\$254,500	\$247,500	\$247,500
<b>TOTAL PARKS</b>	<b>\$982,342</b>	<b>\$1,031,268</b>	<b>\$1,102,100</b>	<b>\$1,099,300</b>	<b>\$1,086,200</b>	<b>\$1,086,200</b>
<b>REVENUE SOURCES</b>						
Tennis Court Lighting Fee	\$429	\$319	\$500	\$500	\$500	\$500
Total	\$429	\$319	\$500	\$500	\$500	\$500