

RECREATION AND PARKS



ACCOMPLISHMENTS FOR FY 2011

Administration

⌘ Applied for and received recognition from First Lady Michelle Obama's "Let's Move Cities and Towns" initiative. In support of this national program, staff incorporated a variety of physical activity and nutrition education components into existing programs and classes to encourage resident involvement in making Greenbelt a healthier place to live, work and play.



⌘ Through the continued support of the Be Happy, Be Healthy committee, the following programs were offered to staff throughout the year: co-ed basketball, co-ed volleyball, walking clubs, two employee Playdays and yoga classes.

⌘ As a member of the Coalition for a Healthier Maryland, Greenbelt was asked to highlight its Get Active Greenbelt programs in a meeting with the Governor on Healthy Maryland Day.



⌘ The City Council appointed a Task Force to develop recommendations on appropriate uses for the existing Greenbelt Middle School space. Assistant Director of Recreation Operations is serving as the staff liaison.

⌘ According to a staff analysis, the decision to switch to an electronic brochure has had no evident negative impact on enrollment or revenues. Fewer than 20 patron requests paper copies to be mailed have been received.

⌘ Online registration for most classes is currently in its' third year and there is a slight increase in usage from eight percent last year at this time to approximately ten percent in FY2011.

⌘ Organized and implemented new marketing efforts which included staff attending 11 area schools during their Back-to-School nights; updates on Facebook announcing changes or new programs; and email blasts to target participants in common programs.

⌘ A smooth transition of the e-brochure was due in part to the quarterly postcards that were mailed to every household to announce the new paperless seasonal activity guide available online and in city facilities. All program

information is available on the city's website.

- ⌘ As of January 2011, approximately \$2,800 in scholarship money has been awarded to residents for various recreation programs.
- ⌘ Eight (8) camps were evaluated using Survey Monkey. Of the 143 responses, 99% of respondents would recommend the Department's Camp Program to their friends, while more than half of the participants signed up for the camps because of their positive experience in past programs.
- ⌘ Director served on the Neighborhood Improvement Team for Franklin Park at Greenbelt Station.
- ⌘ Monthly supervisor meetings were held with Co-Acting Directors.
- ⌘ The Director, Community Center Supervisor, and Aquatic & Fitness Center Supervisor attended the National Congress in Minneapolis, Minnesota.
- ⌘ Director served as one of the professional speakers at the Maryland Recreation and Parks Association Annual Conference.
- ⌘ Provided liaison support for the Park and Recreation Advisory Board (PRAB), Youth Advisory Committee (YAC), and Senior Citizen Advisory Committee (SCAC).
- ⌘ The offices of President and Vice President of Maryland Municipal League/Recreation Branch were held by the Assistant Director of Facilities and Operations and the Director of Recreation.
- ⌘ Two staff members served on Maryland Municipal League committees: the Conference Committee and the Communications Committee.
- ⌘ The Director was chosen to serve on the planning committee for the Maryland Recreation and Parks Association (MRPA) Past Presidents and Agency Directors forum for the third consecutive year. This venue brings Directors from around the state and also past presidents of MRPA together to discuss pertinent issues within the Recreation and Parks field.
- ⌘ Community Center and Aquatic & Fitness Center Supervisors were awarded MRPA scholarships to assist with the costs of attending the National Recreation and Parks Association Conference in Minneapolis.
- ⌘ The Director and Community Center Supervisor renewed their Certified Park and Recreation Professional Certification. Twenty hours of continuing education over a two year period is required for renewal.
- ⌘ An Employee PlayDay was held following the Camp Carnival with over 30 employees participating in the fun of the bungee run, moon bounce and a game of kickball. In conjunction with the City Health Fair, a second Employee PlayDay was held in the fall; new activities included Blongo and Cornhole.
- ⌘ Hosted a Maryland Municipal League workshop on "Pesticide Free Parks" in cooperation with the Public Works Department.
- ⌘ A "Smoking Restriction in Parks and Recreation Facilities" policy was prepared and approved by Council.
- ⌘ In accordance with the National Recreation and Park guidelines, a new "Background Check" policy was approved for all volunteer Contribution Groups, effective July 1, 2011.



- ⌘ Staff hosted an orientation for those organizations seeking assistance on the Contribution Group application process.

Recreation Centers

- ⌘ In collaboration with Camp Fire USA, a free winter drop-in program was held during the winter break in the Springhill Lake Recreation Center. An average of 12 children participated in the activities which were held from 10 a.m. until 2 p.m.
- ⌘ In response to air conditioning problems in Franklin Park, the Springhill Lake Recreation Center served as a temporary cooling spot for residents needing a place to get relief from the past summer's oppressive heat.
- ⌘ In collaboration with the Prince George's County Health Department and Greenbelt Assistance In Living staff, a Flu Shot clinic was held at the Springhill Lake Recreation Center.
- ⌘ The "Guitars Not Guns" program was held at the Springhill Lake Clubhouse after school during the fall months.
- ⌘ The Department partners with numerous community groups by providing free space for meetings, planning and various activities at both the Youth Center and the Springhill Lake Recreation Center. A few of these partnerships include: the Greenbelt Boys and Girls Club, Greenbelt City Stars, Greenbelt Baseball, Transit Riders United-Greenbelt,

Prince George's Peace and Justice Coalition, Greenbelt Mamas and Papas Play Group, Camp Fire USA and Prince George's County Health Department.

- ⌘ New surveillance cameras and an emergency call box were installed outside the Springhill Lake Recreation Center.

Aquatic & Fitness Center (GAFC)

- ⌘ On average, there were over 376 visitors to the Center every day this year.
- ⌘ Both 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 participated in "Career Day" at Germantown and University Park Elementary schools promoting Fitness Careers among students, parents and teachers that attended.
- ⌘ Center staff ran an American Red Cross Water Safety Instructor Course.
- ⌘ Following the summer season closure of the outdoor pool, the annual "Pooch Plunge" was hosted on two days for dogs and their owners in cooperation with the Planning and Community Development Department.
- ⌘ GAFC continues to work with local Home School groups offering children's swimming lessons for ages 4 to 17 during daytime non-peak hours.

- ⌘ In conjunction with the city’s art program, the hallways were graced with art work.
- ⌘ Lifeguard Training, CPR, AED and First Aid classes were added to the Spring class offerings at the facility.
- ⌘ No major accidents occurred during the year which can be attributed to the intensive monthly in-service training for all swimming pool staff, as well as tight adherence to safety rules.
- ⌘ Conducted monthly in-service training for all lifeguards 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.
- ⌘ Lifeguard staff participated in a competition hosted by the University of Maryland. Staff competed against lifeguards from the Mid-Atlantic region.
- ⌘ Provided showers for the participants in the Safe Haven program for the homeless, free of charge. The program is sponsored by Greenbelt churches.
- ⌘ 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 GAFC 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 uses the facility year-round. Two Potomac Valley Swim Meets were hosted at the facility.
- ⌘ Throughout the year, a member of staff assisted with instruction and certification of other department staff in First Aid, CPR/AED (Automated External Defibrillator), and Preventive Disease Transmission (PDT) use.
- ⌘ One private rehabilitation firm utilized the pool for water therapy for their patients on Tuesday and Thursday afternoons.
- ⌘ Hosted a food drive benefitting area food banks and gathered over 18 bags of non-perishable food items as well as collecting over 100 new toys for the “Toys for Tots” program.
- ⌘ Parkdale High School’s Special Education Department visited the facility several times for instruction on using the equipment in the Fitness Wing.
- ⌘ Center staff conducted a First Aid course for Girl Scouts.
- ⌘ A class geared toward adults terrified of water was added to the Spring course schedule.
- ⌘ Implemented swim lesson evaluations prior to registration to determine children’s swimming



level.

- ⌘ Purchased and installed two new pieces of fitness equipment – a stair climber and a cross trainer.
- ⌘ As part of the “Let’s Move Cities and Towns” initiative, a resolution swim was held on New Year’s Day.
- ⌘ Completed the whitecoat project for the outdoor pool.
- ⌘ Worked with Public Works on the installation of the AAON and PoolPak systems, which control the temperature in the locker rooms (AAON) and the indoor pool (PoolPak). This involved a complete shutdown of the facility for two (2) weeks, with the indoor pool and hot tub remaining closed for an additional week.
- ⌘ Aquatic Supervisor was awarded a Maryland Recreation and Parks Association Scholarship to assist with the cost of attending the National Recreation and Parks Association Conference hosted in Minneapolis, Minnesota.
- ⌘ Due to all of his committee work with MRPA and commitment to Recreation and Parks, the Aquatic Supervisor was a recipient of Maryland Recreation and Parks Association Member of the Year.
- ⌘ Completed Maryland Recreation and Parks Association Supervisory Skills Training Program (4.8 CEU’s)

Community Center

- ⌘ Hosted a large number of fairs, banquets and events, including the annual Advisory Board banquet, State elections, City holiday party, City Health Fair, Environmental Stewardship Session, Pet Expo, and events held in conjunction with the Greenbelt Nursery School, 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 are a large part of daily operations. In FY 2010, 839 facility reservations were received and processed resulting in 2,078 hours of use by *paying* groups and/or individuals. In FY 2010, 2,130 facility reservations were received and processed which

resulted in 7,797 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 27 hours of usage, up from 25 hours last year.

- ⌘ Conducted a survey of rentals and reservations. There were 48 paying and free-space groups contacted to complete the facility survey with 13 (27%) responding.
 - ⌘ 85% found the overall process for reserving space easy
 - ⌘ 100% stated they received a friendly greeting from the Welcome Desk
 - ⌘ 100% felt the Welcome Desk staff were knowledgeable
 - ⌘ 100% stated their reserved room was available on time
 - ⌘ 100% stated the full-time staff resolved issues
 - ⌘ 100% stated they would recommend the facility to a friend

A few comments made were: “Greenbelt Center and Staff is considered a model of excellence. We look forward to greater collaboration in the near future” & “The people at the Community Center are to be commended for hard work and cheerful way of treating everyone”.

- ⌘ The Gym floor was resurfaced in late December. The adjustment in timing resulted in less revenue loss for the two week closure.
- ⌘ 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 adjusting to the new economic reality for parks and recreation in Maryland, recreation programming, networking skills, character education, teambuilding skills, theatre production and camp resource options.
- ⌘ 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 received a Committee of the Year Award in April 2010 for service on the 20/20 Committee for the Maryland Recreation and Parks Association.
- ⌘ Community Center Supervisor completed her final year as Member-At-Large for the Recreation and Leisure Services Branch of the Maryland Recreation and Parks Association.
- ⌘ Space was provided for the Prince George's County Memorial Library System for use of the Museum Exhibit space while the Greenbelt Library was being renovated.

Greenbelt's Kids

- ⌘ Administered eleven (11) camps totaling 32 sessions in the summer of 2010.
- ⌘ Pre-school Classes received the highest rated score in the city's election questionnaire. Camps received the 5th highest score.

- ⌘ Performing arts class offerings increased in FY 2011, with successful new classes such as: Creative Movement Mini-Camps, Pre-Dance Mini-Camps, Ballet Fusion, Explore the Violin, Beginning Guitar, Continuing Guitar, Make A Scene and Beginning Voice. In-school offerings included the after-school Dance Fitness class at Springhill Lake Elementary School in partnership with the Springhill Lake Elementary School PTA.
- ⌘ The Greenbelt Dance Studio program increased enrollment from FY 2010. The Greenbelt Dance Studio participated in Dance Metro DC's area-wide celebration and dance awareness campaign "Dance Is The Answer" with a week of special free activities for the public. The program's director of dance instruction, Greenbelter Angella Foster, also conducted open rehearsals, allowing the public to observe her dance company, Alight Dance Theater. Alight presented a full-length piece entitled "Speechless" at the November Artful Afternoon at the Community Center.
- ⌘ In March 2010, the tenth annual Greenbelt Youth Musical, an open-enrollment musical theater class and performance opportunity for middle and high-school students, presented five performances of a double-bill of one-act musicals, *Just Pretend* and *Hidden Lands*. Performing Arts Program Coordinator Chris Cherry directed the production. In March 2011, the eleventh Greenbelt Youth Musical will be a new original work, *The School for Super-Heroes Presents Orlando Furioso, The Musical*.
- ⌘ Staff negotiated the first-ever Memorandum Of Understanding (MOU) with the Board of Directors of the Greenbelt Arts Center, formalizing the mutual expectations and responsibilities of the Recreation Department and the Arts Center concerning use of the Center by Creative Kids Camp and Camp Encore during Summer 2010. The negotiations and MOU helped greatly improve communications between the parties and conditions at the Arts Center for the camps.

- ⌘ Provided over 5,000 volunteer hours of service for high school and college students. Most volunteers served as unpaid interns with the Department's summer camp program.
- ⌘ Get Active Greenbelt activities were integrated into the summer camp schedule to include daily morning exercises.
- ⌘ Grant money was received from County Council member Ingrid Turner as one of her interests is addressing youth obesity. The grant money was used in supporting healthy snacks for all of the camp programs.
- ⌘ Kindercamp camp staff participated in **Healthy Youth for a Healthy Future** sponsored by the Surgeon General. Through the Childhood Overweight and Obesity Prevention Initiative, the staff signed a pledge supporting and promoting healthy eating and physical activity. Not only did staff sign a document, the information was sent in the Welcome Letters to the parents for all four of the camp sessions.
- ⌘ Summer playgrounds, offered in conjunction with the Maryland-National Capital Park and Planning Commission (M-NCPPC), were held at Schrom Hills Park, Greenbelt Elementary and Springhill Lake Elementary. Registration was slightly lower than FY 2010. For FY 2012, M-NCPPC will raise the fee from \$25 to \$40 for the 6 week program. The fee was only \$2 for the program just four years ago (Summer 2008).
- ⌘ In cooperation with Greenbelt Tennis Association, over 65 youth from the Franklin Park community received free tennis lessons.
- ⌘ The Department's Youth Soccer Program continues to be successful serving children between the ages of 3 and 5 years old. The Youth Soccer Program serves as a feeder to the Greenbelt Boys and Girls Club by sending children to the next level with a basic understanding of the game.
- ⌘ Several "School's Out!!" days were held. Each "Schools Out!!" day had a theme such as: Circus Skills, Chef for a Day, Green Thumb and Hawaiian Mystery. Registration for this program was consistently high.
- ⌘ Committee members of Be Happy, Be Healthy supported Springhill Lake Elementary school on their National Walk to School day.
- ⌘ Camp Snowflake was held during the winter break providing 41 campers an exciting time during the holidays. This Camp is offered when the winter break falls Monday thru Friday. Hence, Camp Snowflake will also be offered in FY 2012.
- ⌘ During spring break, three camps were offered: Spring Camp, Circus Camp Express and Baseball Camp. Each camp consisted of two sessions.
- ⌘ Creative Kids Camp presented eight performances of a new work, *Memory Quest In Central Park*, which concerned



grandchildren's response to their grandmother's progressive memory loss. The show's theme dovetailed with a curriculum prepared for the camp by the Greenbelt Museum about preserving oral histories of seniors. Camp Encore presented four performances of *The Joy Gods Return*, a full-length, two-act musical. This was the most ambitious offering ever from Camp Encore. Circus Camp presented five circus shows.

- ⌘ One of the highlights this fall included the continuation of the successful After School Dance Fitness class at Springhill Lake Elementary in partnership with the school's PTA.
- ⌘ A new Camp application and the majority of the forms needed for state certification were completed and online by January 2011.

Therapeutic Recreation (TR)

- ⌘ Seventeen (17) new Prince George's Community College Senior Classes (SAGE) were offered: Spies & Secret Agents; Eastern European Opera; Ocean Explorers; Comparative World Religions; Topics in World War II History, With Some Hollywood; London's National Gallery: Providing Art to the People of Great Britain and Other Guests Since 1824; Coastal Oceanography; The Great Composers: From Handel to Stravinsky; In the Beginning; Islam in the Middle East; Topical Discussions in World Religions; Art History: The Louvre; History & Herstory; Poetry Inspired by Events in Jewish and Christian

Scripture; The Cinematic Images of England; Twentieth Century Opera Rarities; and Great Peacemakers.

- ⌘ A total of 46 SAGE classes, including 32 different titles, were offered.
- ⌘ Individuals with special needs participated in the following programs: Camp Pine Tree I and II, Youth on the Go, Camp Encore, Creative Kids Camp, Kindercamp, Circus Camp, Spring Camp, Stitch For Charity, swim lessons, Holy Cross Exercise, Creative Movement, Tumble Bugs and Aquacize.
- ⌘ Four inclusion staff worked the summer camp programs providing accommodations and adaptations as needed for 51 participants with special needs who attended all seven camps.
- ⌘ A therapeutic recreation intern from Frostburg State worked the winter/spring session of 2011. As part of her internship, she continued the home based therapeutic recreation services with two Green Ridge House residents. Clients were referred by the GAIL program staff. She is also a certified Arthritis Foundation exercise instructor and will be teaching an arthritis exercise class beginning in March.
- ⌘ With the downsizing of the Recreation Department's vehicles, the Greenbelt Connection provided the transportation for the monthly shopping mall trips. The Connection began this service in February.



- ⌘ The Knit for Charity class that began in January 2005 continues to grow in popularity. The class averages 18 enrollees each quarter, and 1,065 items were donated in calendar year 2010 and over 4,565 knitted and crocheted items have been donated to local charitable organizations since the program began.
- ⌘ Sixteen (16) senior day trips were planned using charter bus transportation. These trips included dinner theater trips, museums, a Kennedy Center trip, apple picking, a Mystery Tour, Great Falls, a Nationals ball game, Jug Bay Tour, Strasburg Railroad and Irish Dancers. This year, the trips were once again planned so that participants paid for half the bus cost and the money designated to the Golden Age Club for trips paid for the other half. Since a couple of the trips had to be cancelled due to low enrollment, some of the spring trips were able to be planned without charging the participants for the bus.
- ⌘ A total of 32 trips will be arranged, including 12 shopping mall trips. Between July and December, 2010, eight trips (5 bus, 2 van, 1 metro) took place (excluding the monthly shopping trips). A total of 172 individuals participated on these trips and 146 evaluations were turned in (one trip no evaluations were handed out). Of these evaluations, 85% thoroughly enjoyed the trips, 83% felt their expectations were met and 92% felt the trips were very well planned.
- ⌘ The Get Wii Active program has continued to grow and expand. The second annual Wii Bowling League will begin in March 2011 with the league tournament scheduled the first week of June. Green Ridge House won the team trophy in 2010. Currently, there are 10 registered participants and six to eight show up on a regular basis.
- ⌘ The Wii program will once again take place instead of *Explorations Unlimited* during the summer. *Explorations* now runs three out of the four seasons. The *Explorations* topics covered in support of the Get Active Program were Line Dancing, Nutrition Questions and Answers, Just Dance (with the Wii), Cane Do (Tips on how seniors can protect themselves), Vegetarian Cooking, Body Central, Arthritis Exercise and Reiki.
- ⌘ The TR Supervisor served as a member-at-large for the Maryland Recreation and Park Association's (MRPA) TR Branch. She also continues to serve on the TR Branch's Conference and Training Committee and was the TR Branch's co-liaison to MRPA's conference committee. She played an active role in pulling together a TR workshop held in February that focused on Memory, the Brain, and the therapeutic benefits of scrapbooking to assist individuals in recall and documentation.
- ⌘ The TR supervisor meets monthly with the GAIL staff to discuss senior issues and programs. The two departments have been working closely on the upcoming Expo: Baby Boomers and Beyond, to be held in May. They also worked together on the Active Aging week activities that took place in September. This was the first year the city has participated in this national event and the programs went very well. It is anticipated this week long event will be expanded in 2011. This year's programs were also focused on intergenerational ones such as: games, talks on how to manage challenging behaviors in young children and dancing. The Annual Senior Citizen Open Forum concluded the week's activities.

⌘ The Annual Oktoberfest and Ice Cream Social were once again a big hit with the attendees. This year's Oktoberfest had Helmut Licht as the entertainer. The Ice Cream Social in March is scheduled to have Greenbelter Glenn Harris and keyboard player Brent Hardesty as the entertainers.

⌘ The Senior Citizens Advisory Committee held its annual Senior Citizen Open Forum and Not For Seniors Only events. In June 2010, the Not For Seniors Only event brought in over 50 people. The program was Memory and the Brain and there was so much interest in a memory class that the first Memory Academy was held in January 2011. There were 21 people enrolled in this class that was taught by Holy Cross Hospital instructors. The class was supposed to be capped at 16 but so many were interested, they allowed more to register.

⌘ The TR Supervisor took a 16 hour training course in February 2011 to become certified as a Food Service Manager.

Fitness & Leisure

⌘ For the first time in three years, a Men's Winter Basketball league was held. A total of six teams participated.

⌘ The Men's Summer Basketball League had a total of six teams registered.

⌘ The Men's Labor Day Softball Tournament was held over Labor Day weekend with a total of six teams participating.

⌘ In collaboration with the Prince George's County Running Club, the second year of the Summer Fun Run series was a huge success. During July and August, runs occurred every Thursday around Buddy Attick Park lake path with an average of 30 runners each week.

⌘ Staff partnered with Greenbelt, Springhill Lake, and Vansville Elementary schools to host a "Walk for Health" event at Buddy Attick Park in November. Approximately 350 students and family members participated in

the event designed to promote healthy and active lifestyles.

⌘ As part of *Get Active Greenbelt*, the first Family Fit Night was held in January at the Youth Center. Nearly 50 individuals participated in an evening of fitness challenges, games and activities for the whole family. Several local sports organizations were also represented at information tables.



⌘ Approximately 25 women participated in Ladies basketball which was popular at the Springhill Lake Center on Thursday evenings during the summer months and on school breaks.

⌘ The second session of the new program, Fitness Boot Camp, recently concluded. Fitness Boot Camp is a new program which was offered each season.

Arts

⌘ Coordinated 130 **educational programs serving** over 3,400 participants. Programs included drop-in workshops, camp activities, school field trips, after school arts programs at Greenbelt and Springhill Lake Elementary schools, scout badge programs and quarterly classes. Staff collaborated with Springhill Lake Elementary School on a successful grant application to the Prince George's Arts Council which brought in \$1,000 for the afterschool arts classes at that site.

⌘ Produced five (5) solo **exhibitions** and one (1) 2-person show at the Greenbelt Community Center Art Gallery. Also, the gallery accommodated the Greenbelt Museum exhibition *Green From the Start: A History of Gardening in Greenbelt* for an extended run during the renovation of the Greenbelt library. Season highlights included the exhibition "Picado" featuring collages and a temporary mural by Maryland artist and Greenbelt native Emily C-D. The show was accompanied by well-received papel picado (Mexican paper cutting) workshops with all participants in Creative Kids Camp sessions. Staff also facilitated a large exhibition of Greenbelt Middle School students' artwork at the Community Center and a special Peace Month exhibition with the Prince George's Peace and Justice Coalition: *Quilt - Art to Mend the World*.

⌘ Coordinated arts activities in conjunction with the city's **July 4th** celebration, including: a free kids' craft tent, a **drum circle**, and a Greenbelt Concert Band performance.

⌘ 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 a carnivals celebration in March featuring a headdress workshop with Artist in Residence Russ Little, a dance lesson with instructor Francis Solomon, and a performance by Latin music trio Cantare.

⌘ Presented the 39th 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 four (4) hands-on **workshops**; four (4) artists' **demonstrations** (promoting department classes); and two (2) **free concerts**. **Refreshments** were provided by the Greenbelt Arts Center.



⌘ Managed the Community Center's **Artist in Residence Program**. Nine (9) artists participated in the program, including four (4) Greenbelt residents and two (2) current department instructors. All artists led hands-on community projects and held monthly studio open houses. Highlights included a mudcloth painting workshop with Karen Arrington as part of an *Arts of Africa* themed Artful Afternoon. This program is expected to generate \$18,000 in revenue, reflected under the Community Center account.



⌘ Displayed community artwork at the Community Center, Aquatic and Fitness Center, Municipal Building, Springhill Lake Recreation Center and Greenbelt Branch Library, reaching an estimated 132,000 viewers.

⌘ Gave away 26 pairs of donated theater tickets to community members for performances at the Greenbelt Arts Center, Howard

Community College, and the Clarice Smith Performing Arts Center at the University of Maryland.

- ⌘ Implemented **arts program marketing** including: monthly blasts to the Artfans email list with over 2,000 members; posts on Greenbelt list serves; quarterly direct mail to over 600 non-resident past customers; ongoing website updates; Facebook posts; and posters, fliers, and outdoor signage. Staff also implemented a marketing guide for class instructors to facilitate their participation in student recruitment and retention, and reviewed available marketing analysis metrics with the department leadership for possible broader application.
- ⌘ Received an arts program operating grant from **the Maryland State Arts Council** in the amount of \$22,482, more than 45% higher than the city's FY2010 grant.
- ⌘ Provided liaison support to the **Arts Advisory Board** (AAB). Projects this year have included drafting a Public Arts Policy and contributing to the work of the Greenbelt Middle School Task Force.



- ⌘ Fall Fest at Schrom Hills Park also drew a bigger crowd. Staff believes this is because of the volunteer groups that were asked to participate.
- ⌘ Gobble Wobble Family fun run accommodated over 200 participants the morning of Thanksgiving, the highest turnout ever for the event. The top three (3) male and female finishers received medals and all children participating received a medal.
- ⌘ Santa Claus visits were held in all areas of town including his arrival by fire-truck at the annual Tree Lighting, at the Youth Center with an Elves workshop, at Springhill Lake Clubhouse and in Greenway Center in partnership with Combined Properties.
- ⌘ The 2011 Youth Triathlon is once again scheduled as a Greenbelt Day Weekend event. Staff plans to collaborate with the Greenbelt Police Bike Patrol Unit to offer this unique event.

Special Events

- ⌘ Larger than normal crowds showed up for the Halloween Costume Contest and Parade. Logistical adjustments will be made for next year to support the larger crowd. Prizes were given to those of all ages and even included a pet category.

ISSUES & SERVICES FOR FY 2012

In January 2011, after a national search, Julie McHale was selected as the **new Director** of Recreation. Julie has been serving as one of the Co-Acting Director's for the last year and has been with the Department for over 25 years. She is very passionate about Recreation and Parks and immediately began working on the next chapter of the Greenbelt Recreation Department.

The initial focus of the new leadership will be to assess the needs of the community along with the strengths and talent of staff. Together, the team will look into the future and **create a vision** which holds tremendous opportunities as well as various challenges. Despite the difficult economic outlook, Greenbelt continues to promote a quality of life for all of its citizens by supporting its Recreation programs, facilities and parks. Recreation and Parks has been part of life in Greenbelt since its inception and is part of what makes the City a great place to live, work and play. A philosophy of offering "something for everyone" will continue to be the mantra of the Department.

The new management at **Franklin Park** and the possible use of a renovated Greenbelt Middle School will present opportunities and likely challenges for the city and department. Although the abovementioned poses many a question, staff is doing their part and staying informed by being active with the Neighborhood Improvement Team and also serving as the liaison for the Greenbelt Middle School Task Force. Innovative opportunities for partnerships, collaborations, sponsorships and grants are just a few of the ideas to explore to ensure the affordability as well as the quality of program offerings.

Along with the excitement of Greenbelt's 75th anniversary beginning in January 2012, it is also the 50th anniversary of the Youth Center and the 20th anniversary of the Aquatic and Fitness Center. A related issue is the maintenance on our aging facilities. This fact needs to be faced with as much diligence as the upcoming celebrations. A department wide prioritized list of facility long term maintenance concerns will be developed and costs identified. A maintenance history is also necessary to identify the equipment requiring replacement and monies will need to be budgeted accordingly.

In 2007, Greenbelt developed the **Get Active Greenbelt** program encouraging all those who live, work and play in the community to engage in a healthier lifestyle. As part of this initiative, the Be Happy, Be Healthy employee wellness program was created. A committee was established and it continues to facilitate different programs and guidelines in the area of health and wellness for the community and employees.

While the original goal of **Get Active Greenbelt** was to provide a place for physical activity, learn about healthy habits and enjoy the camaraderie of neighbors, the goals now require re-evaluation and a more targeted approach. With many adults spending at least half of their waking hours at work, convenience, simplicity and variety need to be considered when planning the programs. In FY 2012, the focus will be spent on evaluating the current programs, devising new objectives, implementing defined policies in the area of healthy living and expanding these fresh opportunities among the community. With ongoing efforts of the Get Active Greenbelt initiative, the Department will continue to reach out to the community to develop a comprehensive approach in promoting a healthy lifestyle.

The Recreation Department strives to meet the evolving needs and preferences of the community not only in the range of services we provide, but also in our communication strategies. In the coming year, we look forward to enhancing our **online accessibility** in cooperation with the Public Information Coordinator. Goals include: expanding our use of social media and targeted e-mail distribution lists; assessing the effectiveness of our online registration system based on users' experience; and optimizing the organization and maintenance of Recreation Department information on the City website, taking into account the increasing use of mobile electronic devices.

+/- Wishlist	Activity-Section	Description	Dates	Days	Time	Notes
	112501-1	TUMBLE BUGS	01/10/2011 to 03/28/2011	M	9:30A to 10:30A	\$ # ?
	112502-1	GYMBORAMA	01/12/2011 to 03/16/2011	W	9:30A to 10:30A	\$ # ?
	112502-2	GYMBORAMA	01/14/2011 to 03/18/2011	F	9:30A to 10:30A	\$ FULL ?
	121116-C	AQUA TOTS I	01/08/2011 to 02/26/2011	Sa	10:30A to 11:00A	\$ # ?
	121117-B	AQUA TOTS II	01/08/2011 to 02/26/2011	Sa	9:45A to 10:15A	\$ FULL ?
	121118-D	BEG. FOR 4S, I	01/08/2011 to 02/26/2011	Sa	11:15A to 11:45A	\$ FULL ?
	121118-D	BEG. FOR 4S, I	01/08/2011		9:00A	\$ # ?

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 2012 have included:

QUARTERLY CLASSES and ACTIVITIES

Visual Arts (Summer 2010 – Spring 2011)

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); Pre-School Art; Pre-School Art Passport; Tiny Hands Clay; Classic Drawing for Kids; Potter's Wheel, Teens and Tweens; Saturday Ceramics; Throwing Clay; Daytime Pottery 11-Adult; Basic Illustration; Kites and Chimes. **Workshops:** paper cranes; musical instruments; mosaic stepping stones; garden crafts; playing card notebooks; beaded jewelry; evergreen wreaths; reusable gift boxes; covered button jewelry; paper dolls; carnivale headdresses. **For local schools:** menu of 30 "Artward Bound" School field trip arts programs in visual arts, vocal music, circus arts, dance and local history; After School Art Adventures classes at Greenbelt Elementary School and Springhill Lake Elementary School. **For Homeschoolers:** Drawing, Painting and Printmaking; Visionary Art; Folk Art and Fairytales; Ceramics; Modernism. **For scouts:** menu of 30 "Artward Bound" programs in visual arts, dance, vocal music, fashion and gardening.

Teen and Adult Programs: **Classes:** Drawing from Life; Drawing on the Creative Side of the Brain; Watercolor Explorations; Fused Glass Jewelry; Beaded Jewelry; Silver Soldering for Jewelry; Intro to Wheel; Intermediate Wheel; Advanced Wheel; Ceramic Art Tiles; Art Tile Panels; Ceramic Art Without a Wheel; Advanced Hand-Building; Glazing Techniques; Hand-Built Ceramic Tableware; Advanced Functional Pottery; Digital Photography; Poetry and Portraits; Painted Floor Cloths; Mat Cutting and Art Mounting; Make a Wearable Paper "Eco Dress" or Costume. **Workshops:** Woodfiring; Mug-Making Bootcamp; Form and Texture with Sandi Pierantozzi and Neil Patterson (including a public lecture); Carved Design in Clay; Ceramic Birdhouses. **Open Studio Programs:** Stained Glass; Visual Arts; Ceramics; Darkroom; Fabric and Needlecraft Circle; Sew for Charity.

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 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; Lunchtime Yogamix; Fun Yogamix; Ladies Night; Vegetarian Cuisine, and Basic Vegan Cuisine.

Sports Activities

Men's Winter Basketball League; Men's Summer Basketball League; Women's Summer Basketball League; Women's Open Basketball Tournament; Adult Co-Ed Kickball League; Labor Day Softball Tournament; King of the Court Teen Basketball Challenge; Tennis Classes/Clinics; Table Tennis Tournament; 3 on 3 Outreach Basketball Program; Thursday Night Women's Drop-in Basketball; Exercise at Lunch Program and Horseshoe Tournament.

Youth Programs

School's Out Days; Santa's Visit; TKA Karate; B.U.I.L.D.I.N.G.; L.I.V.E.S.; Teen Treks; Roller-skating; Tutoring and Homework Club; Greenbelt Moving Ahead Program; Strategy Games; Yoga for Youth; Youth Soccer League, Youth Soccer Shorts; Darling Dance; North Pole Calling; Elves Holiday Workshop; Back 2 School Skating Party; Hallowscream; Snow Tubing; Laser Tag; NASA After School Universe; Karaoke; Parent and Child Circus Time; Late Night at the Youth Center; Youth Triathlon; Family Fit Night; Get Movin' Night; After Camp Class Video Production; After Camp Class Skate Boarding and After Camp Class Sports.

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 and Pre-School Professors.

Senior Activities

Health, Exercise & Fitness, Opera Rarities; Eastern European Opera; The Great Composers: From Handel to Stravinsky; Body Central; Topics in World War II History with some Hollywood; Beginning Yoga; Advanced Beginning/Intermediate Yoga; Line Dancing; In the Beginning; Poetry Inspired by Events in Jewish and Christian Scripture; American Popular Song; London's National Gallery: Providing Art to the People of Great Britain; Spies and Secret Agents; History & Herstory; Healthy Practical Cooking; Ocean Explorers; Comparative World Religions; Coastal Oceanography; Foreign Policy Challenges for the Obama Administration; Global Hotspots; Feminism and the Future; Topics in Popular Music; Islam and the Middle East; Topical Discussions in World Religion; Alaska History; Art History: The Louvre; The Cinematic Images of England; Great Peacemakers, Coastal Mysteries; Senior Swim; Current Issues; Explorations Unlimited; Bridge; Pinochle; Oktoberfest; Ice Cream Social; Stitch For Charity; Senior Softball; Holy Cross Exercise; Monthly Movies; Memory Academy; Arthritis Exercise; Get Wii Active; Wii Bowling League and Tournament; Every Diabetic Counts; Baby Boomers and Beyond Expo; Turner Meet-N-Greet; Senior Nutrition Program and Strategy Games Club.

Senior Trips

The Kennedy Center; Toby's Dinner Theater Columbia (2); Toby's Dinner Theater Baltimore (2); Dutch Apple Dinner Theater (2), Savage Mill; Annapolis Mall (3); Columbia Mall (3); Arundel Mills Mall; Bowie Town Center; Laurel WalMart/\$1 Store (2), Wegmans; Nationals Ball Game; Odyssey Lunch Cruise; Jug Bay Tour; Great Falls; Shaw's Apple Picking and Morris Meadows Museum, Norman Rockwell Exhibit; Hagerstown Art Museum and Outlets; Strasburg Railroad; Rainbow Dinner Theater and a Mystery Trip.

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 Baseball Camp, Spring Basketball Clinic, Spring Day Camp, Spring Circus Camp, Fall Circus Camp, Creative Kids Camp, Camp Explorer and 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 and Get Active Greenbelt.

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 and Arts Advisory Board.

Community Partners

Alight Dance Theater; 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; Franklin Park at Greenbelt Station 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; Curves; Let's Move Cities and Towns 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; Mary Purcell Geiger Scholarship Fund; Prince George's County Council Office of Ingrid Turner; Camp Fire USA and Guitars Not Guns, Inc.

HOLIDAY AND SPECIAL EVENTS



JANUARY: New Year Resolution Swim
FEBRUARY: Washington's Birthday Marathon
MARCH: Senior Ice Cream Social, Winter Youth Musical



APRIL: Egg Hunt, Spring Camps (4), Earth Day Celebration, Greenbelt Baseball's Opening Day Parade, Celebration of Spring
MAY: Green Man Festival, Pet Expo, Memorial Day Ceremony
JUNE: Greenbelt Day Weekend, Youth Triathlon, Grad Night, Employee PlayDay



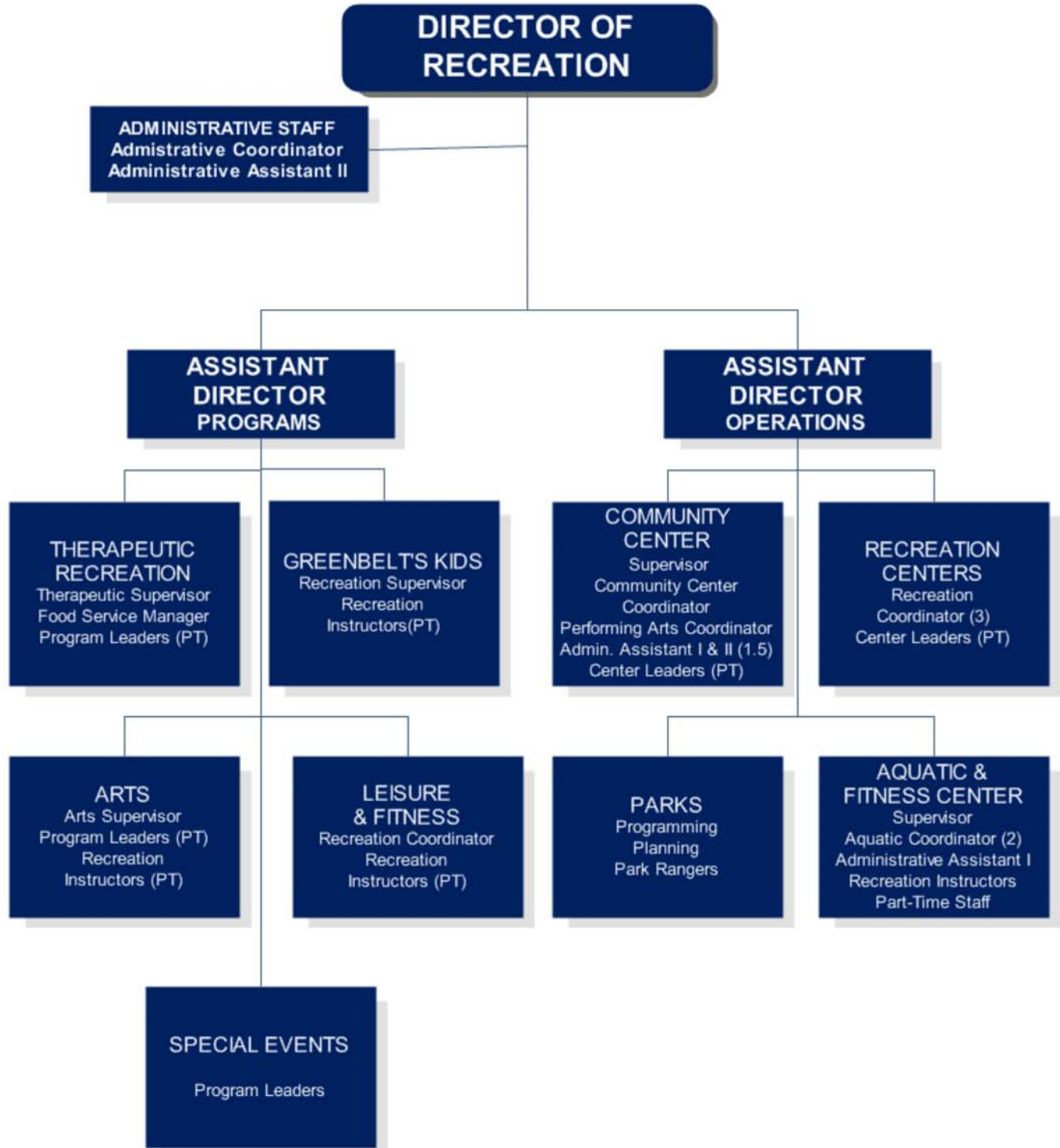
JULY: July 4th Activities, Creative Kids Camp Production, Camp Encore Production
AUGUST: Creative Kids Camp Production, Camp Pine Tree Talent Show, Camp Encore Productions
SEPTEMBER: Labor Day Events, Pooch Plunge



OCTOBER: Costume Contest & Parade, FallFest, Oktoberfest, Health Fair, Community PlayDay, Board Appreciation Dinner
NOVEMBER: Veteran's Day Ceremony, Walk for Health and Education, Gobble Wobble
DECEMBER (Festival of Lights): North Pole Calling, Art and Craft Show and Sale, Christmas Crafts Workshop, Santa's Visit, Tree Lighting, Wright Brothers 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 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
610 Recreation Administration					
Recreation Director	GC-26	1	1	1	1
Assistant Director	GC-22	2	2	2	2
Administrative Coordinator	GC-14	1	1	1	1
Administrative Assistant II	GC-13	1	1	1	1
Park Ranger	NC	.5	.5	.5	.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinator II	GC-15	3	3	1	1
Recreation Coordinator I	GC-14	-	-	2	2
Center Leaders - PT	NC	3.5	3.5	3.5	3.5
Total FTE		6.5	6.5	6.5	6.5
650 Aquatic & Fitness Center					
Aquatic Center Supervisor	GC-18	1	1	1	1
Aquatics Coordinator I & II	GC-14 & 15	2	2	2	2
Administrative Assistant I	GC-12	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	14.1	13.7	13.7	13.7
Total FTE		19.7	19.3	19.3	19.3
660 Community Center					
Community Center Supervisor	GC-18	1	1	1	1
Community Center Coordinator II	GC-15	1	1	1	1
Performing Arts Program Coordinator II	GC-15	1	1	1	1
Administrative Assistant I & II	GC-12 & 13	1.5	1.5	1.5	1.5
Center Leader - PT	NC	4	4	4	4
Total FTE		8.5	8.5	8.5	8.5
665 Greenbelt's Kids					
Recreation Supervisor	GC-18	1	1	1	1
Recreation Instructor - PT	NC	10.9	10.9	10.9	10.9
Total FTE		11.9	11.9	11.9	11.9
670 Therapeutic Recreation					
Therapeutic Supervisor	GC-17	1	1	1	1
Food Service Manager	NC	.5	.5	.5	.5
Program Leader - PT	NC	1.2	1.2	1.2	1.2
Total FTE		2.7	2.7	2.7	2.7
675 Fitness & Leisure					
Recreation Coordinator II	GC-15	1	1	1	1
Recreation Instructor - PT	NC	.8	.8	.8	.8
Total FTE		1.8	1.8	1.8	1.8

PERSONNEL STAFFING	Grade	Auth. FY 2010	Auth. FY 2011	Prop. FY 2012	Auth. FY 2012
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.3	1.3	1.3	1.3
Recreation Instructor	NC	.5	.5	.5	.5
Total FTE		2.8	2.8	2.8	2.8
690 Special Events					
Program Leader - Organization - PT	NC	.4	.4	.4	.4
Total FTE		.4	.4	.4	.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		39.3	38.9	38.9	38.9
Total Recreation Department FTE		<u>59.8</u>	<u>59.4</u>	<u>59.4</u>	<u>59.4</u>

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
Recreation Administration	\$616,257	\$635,674	\$580,400	\$518,000	\$611,200	\$561,200
Recreation Centers	521,533	503,669	555,300	516,300	539,400	519,400
Aquatic & Fitness Center	1,011,767	973,699	1,031,800	987,500	987,500	981,500
Community Center	741,173	767,399	776,600	800,900	776,300	750,300
Greenbelt's Kids	401,966	378,175	374,700	374,600	386,300	386,300
Therapeutic Recreation	164,105	166,619	168,100	166,700	166,800	166,800
Fitness & Leisure	114,152	109,288	109,600	113,800	116,500	116,500
Arts	185,685	179,721	186,400	182,600	186,600	186,600
Special Events	189,394	199,615	181,000	172,100	171,300	170,800
Parks	1,031,268	1,063,038	1,081,900	1,109,900	1,083,300	1,091,300
Total	\$5,029,328	\$4,976,897	\$5,045,800	\$4,942,400	\$5,025,200	\$4,930,700
DEPARTMENTAL REVENUE SUMMARY						
Aquatic & Fitness Center	\$591,525	\$592,434	\$591,700	\$542,100	\$566,100	\$566,100
Community Center	213,229	182,003	185,700	188,300	191,600	191,600
Greenbelt's Kids	436,435	403,071	451,000	394,000	409,000	409,000
Fitness & Leisure	74,182	66,527	73,000	72,000	74,800	74,800
Arts	77,033	75,334	69,100	76,000	80,000	80,000
Other	71,858	69,925	69,200	63,600	65,600	65,600
Grants	103,417	199,476	199,000	206,000	204,000	204,000
Total	\$1,567,679	\$1,588,770	\$1,638,700	\$1,542,000	\$1,591,100	\$1,591,100
Revenue as % of Expenditure	31.2%	31.9%	32.5%	31.2%	31.7%	32.1%

ADMINISTRATION

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



Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Attendance – All Recreation Programs				
Recreation Centers	117,618	112,552	113,000	113,000
Aquatic & Fitness Center	133,782	137,321	138,693	138,693
Community Center	88,717	86,336	86,800	86,800
Greenbelt's Kids	38,668	37,649	39,340	39,420
Therapeutic Recreation	21,290	22,449	22,760	23,040
Fitness & Leisure	16,009	16,094	17,070	17,170
Arts	24,420	24,426	24,579	25,300
Special Events	18,967	18,350	19,050	19,150
Total	459,471	455,177	461,292	462,573
Full Time Equivalents (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- ✧ Transition to new leadership of the Department.
- ✧ Develop a vision statement and strategic plan for the Department.
- ✧ Work on future usage of historic Greenbelt Middle School including the gymnasium and fields.
- ✧ Develop a master plan for the repair/upgrade of department facilities.
- ✧ Explore programming and/or activity partnerships with neighborhoods that have recreation facilities.

Budget Comments

- 1) Salaries, line 01, are lower in FY 2011, due to a delay in filling the director's position.
- 2) The reduction in Public Notices, line 37, from FY 2010 is caused by the lower costs of the e-brochure. There will continue to be printing and mailing costs for a limited number of brochures, postcards and notices. There has been no noticeable impact in participation in recreation programs due to this change.
- 3) The budget for Uniforms, line 48, has been eliminated in FY 2012 as a temporary cost savings. No new uniforms will be purchased for administrative personnel. Uniforms are funded in other budgets for program personnel such as camp and pool staff.
- 4) The funding in Special Programs, line 58, is to support the department's scholarship program. This funding is supplemented by the Mary Geiger fund and other contributions. In 2010, twenty-two (22) scholarships were provided. Seventeen (17) were for camps, four (4) were for classes, and one (1) was for a pool membership.

RECREATION ADMIN. Acct. No. 610	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$407,222	\$415,863	\$385,700	\$326,000	\$396,900	\$346,900
25 Repair/Maintain Vehicles	2,620	2,448	3,200	3,200	3,200	3,200
28 Employee Benefits	123,767	134,123	120,700	120,000	143,100	143,100
Total	\$533,609	\$552,434	\$509,600	\$449,200	\$543,200	\$493,200
OTHER OPERATING EXPENSES						
30 Professional Services	\$1,627	\$3,577	\$3,200	\$3,100	\$3,600	\$3,600
33 Insurance	5,308	4,560	5,300	3,300	5,800	5,800
34 Other Services	9,800	6,586	8,000	7,000	7,000	7,000
37 Public Notices	35,246	35,867	17,000	20,000	18,000	18,000
38 Communications	3,873	4,375	4,300	3,900	3,900	3,900
45 Membership & Training	6,945	6,016	8,000	8,000	8,000	8,000
48 Uniforms	1,527	1,944	2,000	2,000	0	0
50 Motor Equipment						
Maintenance	1,200	1,647	1,900	1,000	1,000	1,000
Motor Vehicle Fuel	2,748	1,284	2,200	1,500	1,700	1,700
53 Computer Expenses	4,866	4,716	4,700	4,800	4,800	4,800
55 Office Expenses	9,508	11,478	9,200	9,200	9,200	9,200
58 Special Programs	0	1,190	5,000	5,000	5,000	5,000
Total	\$82,648	\$83,240	\$70,800	\$68,800	\$68,000	\$68,000
TOTAL RECREATION ADMIN.	\$616,257	\$635,674	\$580,400	\$518,000	\$611,200	\$561,200

RECREATION CENTERS



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

Performance Measures	FY 2009	FY 2010	FY 2011	FY 2012
Activities – Number of Participants	Actual	Actual	Estimated	Estimated
<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	42,645	41,970	42,000	42,000
Open Gyms	41,521	40,824	41,000	41,000
Permit Activities	21,452	17,758	18,000	18,000
Skate Park	12,000	12,000	12,000	12,000
Total	117,618	112,552	113,000	113,000
Gym and Room Space Usage (hours)				
Boys and Girls Club	727	556	600	600
Double Dutch	456	516	500	500
CYO	296	0	0	0
Full Time Equivalents (FTE)	6.5	6.5	6.5	6.5

Management Objectives

- ❑ Operate the Centers every day of the year. The Youth Center is open Monday through Friday, 3 p.m. until 9:45 p.m., Saturday 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m. The Springhill Lake Recreation Center is open Monday through Friday, 2 p.m. until 9:45 p.m., Saturday, 9 a.m. until 9:45 p.m., and Sunday, 1 p.m. until 9:45 p.m.
- ❑ Partner with community groups for use of Centers and programming.
- ❑ Make preparations for the 50th anniversary of the Greenbelt Youth Center – Labor Day 2011.

Budget Comments

- 1) In Performance Measures, the reduction in Permit Activities is due to the closing of St. Hugh's School and CYO activities.
- 2) The Utilities budget, line 39, has been reduced for electricity in FY 2012 as savings are expected due to the installation of two new high efficiency HVAC units at the Springhill Lake Recreation Center and the lower utility rates negotiated with Clean Currents. The units were funded with Community Development Block Grant funds provided through the President's stimulus program.
- 3) Building Maintenance expenses, line 46, were below historical averages (\$47,000) in FY 2010, but have spiked in FY 2011 due in part to a broken drain line at the Youth Center (\$4,000) and the repair of a storm damaged window at the Springhill Lake Recreation Center (\$500).
- 4) In FY 2009, expenses in Major Maintenance, line 93, were for the repair of windows at the Springhill Lake Recreation Center.

RECREATION CENTERS Acct. No. 620	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$135,556	\$156,782	\$159,000	\$156,000	\$160,400	\$160,400
06 Repair/Maintain Building	129,246	104,260	136,200	94,000	125,000	105,000
26 Center Leaders - PT	58,100	56,741	63,000	63,000	63,000	63,000
27 Overtime	524	437	0	0	0	0
28 Employee Benefits	52,629	62,826	62,800	66,200	66,600	66,600
Total	\$376,055	\$381,046	\$421,000	\$379,200	\$415,000	\$395,000
OTHER OPERATING EXPENSES						
33 Insurance	\$1,142	\$2,398	\$1,100	\$1,300	\$1,800	\$1,800
38 Communications	1,510	1,656	1,400	1,600	1,600	1,600
39 Utilities						
Electrical Service	58,549	49,994	55,000	54,000	47,000	47,000
Gas Service	20,567	15,565	18,400	17,400	16,000	16,000
Water & Sewer Service	5,833	7,205	7,000	7,000	7,000	7,000
45 Membership & Training	185	565	500	500	500	500
46 Building Maintenance	47,525	41,246	45,400	49,800	46,000	46,000
52 Departmental Equipment	2,909	3,994	5,500	5,500	4,500	4,500
Total	\$138,220	\$122,623	\$134,300	\$137,100	\$124,400	\$124,400
CAPITAL OUTLAY						
93 Major Maintenance	\$7,258	\$0	\$0	\$0	\$0	\$0
Total	\$7,258	\$0	\$0	\$0	\$0	\$0
TOTAL RECREATION CENTERS	\$521,533	\$503,669	\$555,300	\$516,300	\$539,400	\$519,400
REVENUE SOURCES						
Concessions	\$4,878	\$4,116	\$4,600	\$4,600	\$4,600	\$4,600
Miscellaneous	4,249	5,763	4,000	4,000	4,000	4,000
Youth Center Rentals	22,171	19,458	21,000	20,000	20,000	20,000
Springhill Lake Rentals	12,170	11,073	13,000	7,000	9,000	9,000
Schrom Hills Park Rentals	3,730	5,909	4,000	4,000	4,000	4,000
Park Permits	1,605	2,675	1,600	2,500	2,500	2,500
M-NCPPC Grant	20,000	20,000	20,000	20,000	20,000	20,000
Total	\$68,803	\$68,994	\$68,200	\$62,100	\$64,100	\$64,100

AQUATIC AND FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues 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 Center, 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.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<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
DAILY ADMISSION				
September thru May				
Resident	4,565	4,242	4,284	4,284
Non-Resident	10,273	10,055	10,156	10,156
Subtotal	14,838	14,297	14,440	14,440
Summer				
Resident	5,689	5,992	6,052	6,052
Non-Resident	5,966	6,264	6,327	6,327
Weekend & Holiday Guest	983	1,225	1,237	1,237
Subtotal	12,638	13,481	13,616	13,616
GENERAL ADMISSION TOTAL	27,476	27,778	28,056	28,056
PASS ATTENDANCE				
September thru May				
Resident	30,493	30,067	30,368	30,368
Non-Resident	22,107	19,604	19,800	19,800
Corporate Pass	1,431	1,278	1,291	1,291
Employee	413	394	398	398
Subtotal	54,444	51,343	51,857	51,857
Summer				
Resident	16,016	17,128	17,299	17,299
Non-Resident	10,591	10,670	10,777	10,777
Corporate Pass	477	314	317	317
Employee	629	683	690	690
Subtotal	27,713	28,795	29,083	29,083
PASS ATTENDANCE TOTAL	82,157	80,138	80,940	80,940
Classes (278 per year)	14,054	16,534	16,699	16,699
Swim Team	5,543	5,202	5,254	5,254
City Camps	3,115	3,280	3,313	3,313
Special Events	335	249	251	251
Rentals	793	745	752	752
Other (Showers, Meetings)	309	218	220	220
TOTAL	133,782	134,144	135,485	135,485
Pass Sales – Residents (includes Corporate &	1,085	1,035	1,060	1,060
Pass Sales – Non-Residents	609	549	575	575
Full Time Equivalents (FTE)	19.7	19.7	19.3	19.3

Management Objectives

- ☒ Offer community and school based first aid and safety programs.
- ☒ In conjunction with summer teen camp programs, offer an early morning physical fitness program.
- ☒ Plan and implement a 20th Anniversary Celebration (September 2011) of the indoor pool and fitness center.
- ☒ Work with Public Works to identify energy saving proposals.

Budget Comments

- 1) The goal for this budget has been for revenues to cover a minimum of sixty (60) percent of costs. This goal was met in FY 2010. However, it is thought the economic downturn has depressed revenues in FY 2011. The addition of funding from the Maryland-National Capital Park and Planning Commission in FY 2010 has more than offset the lower revenues and resulted in less city funds being needed.
- 2) No increase is proposed for passes as part of the Center's 20th anniversary. In five of the past six years, fees have been increased 5 percent (FY 2007=3 percent). It is also proposed to reduce the daily admission for non-residents by \$1.00. This reduction will leave daily admission fees 25 to 33% higher than residents.
- 3) Residents account for 55 percent of usage of the facility and non-residents 45 percent.
- 4) The reduced cost for Insurance, line 33, is due to a one-time credit from the Local Government Insurance Pool available to participating governments with low claims experience.
- 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.
- 6) Funds have been added in Special Programs, line 58, to fund the 20th Anniversary celebration.

REVENUE SOURCES	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
Daily Admissions	\$133,599	\$129,822	\$127,600	\$126,000	\$130,000	\$130,000
Annual Passes	272,677	262,609	270,600	240,000	250,000	250,000
Winter Passes	21,675	19,037	15,500	17,000	18,000	18,000
Summer Passes	32,224	38,209	34,300	34,300	34,300	34,300
Monthly Passes	4,797	5,703	5,400	7,000	7,000	7,000
Upgrades	130	482	400	400	400	400
Rentals	2,835	14,718	14,500	5,000	6,000	6,000
Water Classes	50,048	49,237	53,200	42,000	50,000	50,000
Personal Training	2,505	2,642	2,900	2,000	2,000	2,000
Swim Classes	64,187	63,292	60,900	62,000	62,000	62,000
Merchandise	5,579	5,573	5,200	5,200	5,200	5,200
Concessions	1,269	1,111	1,200	1,200	1,200	1,200
Subtotal	\$591,525	\$592,435	\$591,700	\$542,100	\$566,100	\$566,100
General City Revenues	420,242	281,264	340,100	345,400	321,400	315,400
M-NCPPC Grant	0	100,000	100,000	100,000	100,000	100,000
Total Revenues	\$1,011,767	\$973,699	\$1,031,800	\$987,500	\$987,500	\$981,500
% of Expenditures Covered by Fees	58%	61%	56%	55%	57%	58%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
01 Pool Staff	\$195,672	\$202,055	\$212,000	\$209,300	\$213,000	\$217,000
06 Repair/Maintain Building	40,887	39,966	52,400	46,000	46,000	36,000
20 Recreation Instructors	42,335	34,561	43,000	37,000	40,000	40,000
21 Cashiers	50,368	51,527	52,000	52,000	52,000	52,000
26 Managers/Guards/Fitness Atten.	172,280	169,612	176,000	167,000	169,000	169,000
27 Overtime	3,080	2,454	2,000	2,000	2,000	2,000
28 Employee Benefits	91,418	88,533	96,100	98,100	98,800	98,800
Total	\$596,040	\$588,708	\$633,500	\$611,400	\$620,800	\$614,800
OTHER OPERATING EXPENSES						
33 Insurance	\$11,622	\$8,499	\$10,900	\$400	\$8,100	\$8,100
34 Other Services	5,377	4,984	5,000	3,600	3,600	3,600
38 Communications	3,117	3,286	3,100	3,200	3,200	3,200
39 Utilities						
Electrical Service	140,790	123,160	140,000	135,000	121,800	121,800
Gas Service	81,982	75,519	80,000	70,000	69,200	69,200
Water & Sewer Service	25,012	29,231	26,000	26,000	28,000	28,000
45 Membership & Training	1,934	3,214	2,900	2,900	2,900	2,900
46 Maintain Building & Structure	114,399	103,680	95,000	100,900	95,900	95,900
48 Uniforms	2,396	1,425	1,300	1,300	1,300	1,300
52 Departmental Equipment	7,133	9,607	7,300	7,300	7,300	7,300
55 Office Expenses	5,440	4,147	5,300	5,500	5,400	5,400
61 Chemicals	14,323	15,248	18,500	17,000	17,000	17,000
67 Merchandise	2,202	2,991	3,000	3,000	3,000	3,000
Total	\$415,727	\$384,991	\$398,300	\$376,100	\$366,700	\$366,700
TOTAL AQUATIC & FITNESS CENTER	\$1,011,767	\$973,699	\$1,031,800	\$987,500	\$987,500	\$981,500





"LET'S MOVE CITIES AND TOWNS"

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 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, adult daycare center, dance studio, gymnasium with stage, ceramic studios, artists studios, commercial kitchen with dining halls, art gallery and rehearsal space.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<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	13,160	12,915	13,000	13,000
Adult Day Care	9,852	9,512	9,500	9,500
News Review	2,200	2,200	2,200	2,200
Greenbelt Arts Center	390	262	200	200
Greenbelt Access Television (GATE)	1,800	1,825	1,800	1,800
Artists in Residence Studios	6,292	5,148	5,100	5,100
Gymnasium	21,404	19,476	20,000	20,000
Special Programs/Permits	33,619	34,998	35,000	35,000
Total	88,717	86,336	86,800	86,800
Full Time Equivalents (FTE)	8.6	8.6	8.6	8.6

Facility Usage	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<u>Paying Groups/Individuals</u>				
Reservations Processed	984	839	900	900
Hours of Use	2,212	2,078	2,000	2,000
Free Use for Civic, Recognition and <u>Contribution Groups</u>				
Reservations Processed	2,084	2,130	2,000	2,000
Hours of Use	6,749	7,797	7,500	7,500
Daily Average of Space Usage	25 hours	27 hours	27 hours	27 hours

Management Objectives

- ☒ Implement facility Emergency Plan.
- ☒ Conduct analysis on replacement plan for fan-coil (heating/cooling) units.
- ☒ Work with Public Works to identify energy saving proposals.
- ☒ Continue to provide high quality services and support to all tenants in the facility.

Budget Comments

- 1) Repair/Maintain Building, line 06, and Maintain Building & Structure, line 46, will exceed the budget. The Community Center needed significant work done to the air conditioning system (\$9,000), structural wall repair work resulting from last winter's storms (\$4,000) and replacement of the keyless lock system (\$3,600).

COMMUNITY CENTER	FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
Acct. No. 660	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$234,184	\$251,983	\$260,600	\$258,100	\$259,100	\$263,100
06 Repair/Maintain Building	89,454	115,729	94,300	116,000	116,000	86,000
26 Center Leaders	54,439	55,262	58,000	56,000	56,000	56,000
27 Overtime	125	482	300	300	300	300
28 Employee Benefits	89,834	95,882	92,700	98,300	97,600	97,600
Total	\$468,036	\$519,338	\$505,900	\$528,700	\$529,000	\$503,000
OTHER OPERATING EXPENSES						
33 Insurance	\$8,344	\$10,072	\$7,800	\$2,600	\$8,500	\$8,500
34 Other Services	14,936	10,090	13,000	10,000	10,000	10,000
38 Communications	8,266	8,387	7,800	7,800	7,800	7,800
39 Utilities						
Electrical Service	100,375	87,090	103,000	106,000	92,200	92,200
Gas Service	45,757	35,946	42,900	36,000	33,200	33,200
Water & Sewer Service	3,158	4,481	4,200	4,500	4,200	4,200
45 Membership & Training	3,066	2,297	2,200	2,200	2,200	2,200
46 Maintain Building & Structure	78,319	78,992	77,600	90,900	77,200	77,200
48 Uniforms	2,005	101	1,200	1,200	1,200	1,200
52 Departmental Equipment	2,682	4,475	3,500	3,500	3,300	3,300
55 Office Expenses	6,229	6,089	7,500	7,500	7,500	7,500
58 Special Programs	0	41	0	0	0	0
Total	\$273,137	\$248,061	\$270,700	\$272,200	\$247,300	\$247,300
TOTAL COMMUNITY CENTER	\$741,173	\$767,399	\$776,600	\$800,900	\$776,300	\$750,300
REVENUE SOURCES						
Tenants	\$127,081	\$106,349	\$110,200	\$111,300	\$112,600	\$112,600
Rentals	80,684	71,733	75,000	76,500	78,500	78,500
Program Fees (First Night)	4,639	3,459	0	0	0	0
Miscellaneous	825	463	500	500	500	500
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
Subtotal	\$253,229	\$222,004	\$225,700	\$228,300	\$231,600	\$231,600
General City Revenue	487,944	545,395	550,900	572,600	544,700	518,700
Total	\$741,173	\$767,399	\$776,600	\$800,900	\$776,300	\$750,300
Revenue as % of Expenditure	34%	24%	29%	29%	30%	31%



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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
Summer Camps				
Camp Explorer	780	635	700	700
Camp Pine Tree I (6 – 8 years)	3,965	3,324	3,400	3,400
Camp Pine Tree II (9 – 11 years)	2,517	2,125	2,000	2,000
YOGO Camp (12 – 14 years)	1,737	1,870	1,800	1,800
Creative Kids Camp (6 – 12 years)	4,127	3,644	3,800	3,800
Camp Encore (13 – 15 years)	1,050	936	1,000	1,000
Kinder Camp	3,342	2,140	2,800	2,800
Parade Camp	225	0	0	0
Circus Camp	1,672	1,303	1,500	1,500
After Camp classes	2,729	1,475	2,000	2,000
Summer Playground (M-NCPPC)	7,200	7,000	6,750	6,750
School Year Programs				
Schools Out	242	274	250	250
Spring Camp	860	1,165	1,500	1,500
Mom's Morning Out	1,952	2,020	2,000	2,000
Children's Classes/Leagues	4,432	3,852	3,800	3,800
Performing Arts Classes	2,811	5,878	6,000	6,000
Teen Treks				
# of activities	8	2	3	8
Participants	119	8	40	120
Total	39,760	37,649	39,340	39,420
Full Time Equivalents (FTE)	11.9	11.9	11.9	11.9

Management Objectives

- ☒ Increase summer programming in Franklin Park at Greenbelt Station in collaboration with CampFire USA.
- ☒ Expand social media efforts by linking recreation pages to community partner websites (i.e. Greenbelt schools, Franklin Park and homeowner associations).
- ☒ Build off the success of the Youth On The Go camps to improve participation in teen trips/activities during the school year.

Budget Comments

- 1) Equipment Rental, line 42, and Special Program Expenses, line 58, are high due to the addition of four field trips to the Kinder Camp schedule.
- 2) Membership and Training, line 45, is high due to the Medication Technician Training by the Board of Nursing required for Camp Staff by the Department of Health and Mental Hygiene.
- 3) With the Dance Instructor in her second year of coordinating the Greenbelt Dance Studio, the revenue is trending upward.
- 4) The revenue for Miscellaneous Classes is lower due to the elimination of Birthday Party Packages and six less teen treks.
- 5) Attendance numbers for Spring Camp are projected to increase in FY 2011 and 2012 because there will be six sessions offered compared to two as in previous years. There will be two sessions of Circus Camp, two sessions of Spring Camp, one session of Baseball Camp and one session of Basketball Clinic.
- 6) 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 2012, if Salary, line 01, and Benefits, line 28, are removed from the total, revenues are 149% of expenses.

GREENBELT'S KIDS	FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
Acct. No. 665	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$64,373	\$67,976	\$66,400	\$66,400	\$68,400	\$68,400
20 Program Instructors	210,052	187,135	187,700	180,000	181,000	181,000
28 Employee Benefits	34,283	30,685	31,100	32,300	32,600	32,600
Total	\$308,708	\$285,796	\$285,200	\$278,700	\$282,000	\$282,000
OTHER OPERATING EXPENSES						
34 Other Services	\$21,550	\$26,100	\$24,000	\$25,000	\$30,000	\$30,000
43 Equipment Rental	19,725	22,700	23,000	23,000	25,500	25,500
45 Membership & Training	1,055	709	600	1,900	1,900	1,900
48 Uniforms	0	2,467	2,500	2,500	2,500	2,500
52 Departmental Equipment	8,904	7,622	8,700	8,700	8,700	8,700
58 Special Program Expenses	42,024	32,781	30,700	34,800	35,700	35,700
Total	\$93,258	\$92,379	\$89,500	\$95,900	\$104,300	\$104,300
TOTAL GREENBELT'S KIDS	\$401,966	\$378,175	\$374,700	\$374,600	\$386,300	\$386,300
REVENUE SOURCES						
443108 M-NCPPC Grant	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
455101 Camp Pine Tree	141,250	151,052	166,000	146,000	151,000	151,000
455102 Kinder Camp	47,998	41,984	52,500	41,000	41,000	41,000
455103 Creative Kids Camp	136,724	98,486	123,000	88,000	93,000	93,000
455104 Circus Camp	11,057	36,374	31,500	36,000	41,000	41,000
455199 Miscellaneous Camps	20,814	20,149	21,000	25,000	25,000	25,000
455201 Mom's Morning Out	29,441	25,826	25,000	25,000	25,000	25,000
455203 Performing Art Classes	26,224	17,813	19,000	25,000	25,000	25,000
455299 Miscellaneous Classes	22,927	11,386	13,000	12,000	12,000	12,000
Total	\$448,435	\$415,070	\$463,000	\$410,000	\$425,000	\$425,000
Revenue as % of Expenditure	112%	110%	119%	109%	110%	110%

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.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<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
SENIOR PROGRAMS				
City Sponsored				
Fee based programs/classes	545	586	590	600
Free Classes for Seniors	922	842	875	875
Trips & Special Events				
Attendance	679	787	725	750
Sr. Lounge & Game Room Drop In	1,047	917	1,000	1,050
Sr. Game Room Activities	1,577	1,418	1,450	1,450
Golden Age Club	1,612	1,558	1,500	1,525
Senior Softball	216	270	270	270
Inclusion Programs	1,070	1,093	1,100	1,100
Co-Sponsored:				
"Food & Friendship"	3,883	2,930	3,100	3,120
Community College Classes	4,212	5,911	5,900	6,000
Holy Cross Hospital Exercise	2,013	3,700	3,750	3,800
GIVES	1,839	2,437	2,500	2,500
Total	19,615	22,449	22,760	23,040
Full Time Equivalents (FTE)	2.7	2.7	2.7	2.7

Management Objectives

- ☒ Offer Active Aging Week activities at the Springhill Lake Recreation Center and in Greenbelt East.
- ☒ Offer a Wii bowling tournament between the senior citizens and Camp YOGO participants to promote intergenerational interactions.
- ☒ Conduct focus groups to determine programming interests.

Budget Comments

- 1) Program Leaders, line 19, provides funds for the Food Service Manager, Therapeutic Recreation Intern and camp inclusion counselors.
- 2) The budget for Special Programs, line 58, is the cost of the trips and transportation.

THERAPEUTIC RECREATION Acct. No. 670	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$79,247	\$82,703	\$82,000	\$79,700	\$79,700	\$79,700
19 Program Leaders	30,487	31,565	31,800	31,800	31,800	31,800
28 Employee Benefits	25,341	26,963	26,800	27,600	27,700	27,700
Total	\$135,075	\$141,231	\$140,600	\$139,100	\$139,200	\$139,200
OTHER OPERATING EXPENSES						
33 Insurance	\$569	\$477	\$500	\$500	\$500	\$500
34 Other Services	675	575	700	700	700	700
45 Membership & Training	850	711	900	900	900	900
52 Departmental Equipment	29	11	0	100	100	100
58 Special Programs	26,907	23,614	25,400	25,400	25,400	25,400
Total	\$29,030	\$25,388	\$27,500	\$27,600	\$27,600	\$27,600
TOTAL THERAPEUTIC RECREATION	\$164,105	\$166,619	\$168,100	\$166,700	\$166,800	\$166,800
REVENUE SOURCES						
Program Expenses	\$21,537	\$20,636	\$20,000	\$20,600	\$20,600	\$20,600
Former Contribution to Golden Age Club	6,100	6,100	6,100	6,100	6,100	6,100
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$39,637	\$38,736	\$38,100	\$38,700	\$38,700	\$38,700

FITNESS & LEISURE



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

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<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	450	400	400	400
Exercise for Lunch	1,950	2,070	2,070	2,070
Franchise Leagues & Tournaments	5,088	4,366	4,900	5,000
Classes	8,521	7,284	7,700	7,700
Performing Arts Classes/Programs	-	1,974	2,000	2,000
Total	16,009	16,094	17,070	17,170
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

Management Objectives

- ❑ Offer at least two Get Active Greenbelt programs at each center during the school year oriented to parent and child participation.
- ❑ Assess the interest for a Greenbelt Adult Sports Program (GASP).
- ❑ Offer foreign language classes.
- ❑ Offer outdoor oriented classes in partnership with groups such as REI, Anacostia Watershed Society, etc.

Budget Comments

- 1) 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 175% of expenses.
- 2) The grant from Prince George's County is provided by County Council member Ingrid Turner. It supports the Get Active Greenbelt initiative.

FITNESS & LEISURE	FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
Acct. No. 675	Actual	Actual	Adopted	Estimated	Proposed	Adopted
	Trans.	Trans.	Budget	Trans.	Budget	Budget
PERSONNEL EXPENSES						
01 Recreation Direction	\$50,080	\$51,500	\$51,200	\$51,200	\$52,700	\$52,700
20 Recreation Instructors	15,416	9,295	10,000	10,000	10,000	10,000
27 Overtime	0	1,810	1,000	2,000	2,000	2,000
28 Employee Benefits	17,218	18,539	18,300	18,500	18,700	18,700
Total	\$82,714	\$81,144	\$80,500	\$81,700	\$83,400	\$83,400
OTHER OPERATING EXPENSES						
34 Other Services	\$26,189	\$22,616	\$25,000	\$26,000	\$27,000	\$27,000
45 Membership & Training	386	327	500	500	500	500
52 Departmental Equipment	1,564	1,157	1,600	1,600	1,600	1,600
69 Awards	3,299	4,044	2,000	4,000	4,000	4,000
Total	\$31,438	\$28,144	\$29,100	\$32,100	\$33,100	\$33,100
TOTAL FITNESS & LEISURE	\$114,152	\$109,288	\$109,600	\$113,800	\$116,500	\$116,500
REVENUE SOURCES						
Prince George's County Grant	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Softball Leagues	2,700	1,650	1,700	1,500	1,700	1,700
Basketball Leagues	4,900	4,740	8,000	8,000	8,000	8,000
Performing Arts Classes	16,788	14,665	18,000	16,000	16,000	16,000
Fitness Classes	49,794	45,473	47,300	46,500	49,100	49,100
Total	\$78,182	\$70,528	\$79,000	\$76,000	\$78,800	\$78,800
Revenues as a % of Expenditures	68%	65%	72%	67%	68%	68%

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.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<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
Artful Afternoons (12 events)	2,130	2,025	2,580	2,600
Artist in Residence Program (9 artists)	1,230	1,059	1,129	1,100
Arts Education (130 programs delivered)	4,140	4,083	3,442	3,800
Course Evaluation Scores (scale 1-5)	n/a	4.82	4.60	n/a
Gallery Exhibitions (9 shows)	2,260	2,409	2,548	2,500
Special Event Arts Activities (4 events)	7,200	7,890	7,880	8,300
Performance Series – Camp Sessions, Artful Afternoons and Special Events (11 shows)	7,460	6,960	7,000	7,000
Total	24,420	24,426	24,579	25,300
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, Greenbelt branch library and Coop supermarket. An estimated 132,000 residents and visitors enjoy these displays annually.

Management Objectives

- ✧ Coordinate with the 75th Anniversary Committee to include arts programming in the city's celebration.
- ✧ Continue to partner with local schools to provide programs.

Budget Comments

- 1) Artful Afternoon attendance was up in FY 2011 due to both the July and September events falling on holiday weekends. Arts Education participation was down in FY 2011 due in part to the closure of St. Hugh's School. The drop also reflects changes in class structure: the discontinuation of a drop-in payment structure and the replacement of home school mini classes with longer courses. Some participation numbers are projected to be higher as a result of the city's 75th anniversary celebration.
- 2) The average score for FY 2010 course evaluations was 4.62 (out of 5) based on 250 evaluations collected. The average score so far for FY 2011 is 4.8, with 55 evaluations collected.
- 3) Included in Departmental Equipment, line 52, is \$1,500 to purchase a projector for use in the artist lectures and photography classes.
- 4) The city received a substantial increase in the grant from Maryland State Arts Council in FY 2011 which in part reflects the Council's positive opinion of the offerings.

ARTS Acct. No. 685	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$61,938	\$63,456	\$63,200	\$64,600	\$65,100	\$65,100
19 Program Leaders	40,733	35,785	39,600	36,000	37,000	37,000
20 Recreation Instructors	26,619	29,489	25,400	28,600	29,600	29,600
28 Employee Benefits	23,203	25,100	27,200	25,800	26,100	26,100
Total	\$152,493	\$153,830	\$155,400	\$155,000	\$157,800	\$157,800
OTHER OPERATING EXPENSES						
34 Other Services	\$4,396	\$2,893	\$3,000	\$2,800	\$3,000	\$3,000
37 Public Notices	2,825	2,379	3,000	2,000	2,500	2,500
45 Membership & Training	1,506	673	1,400	800	800	800
52 Departmental Equipment	4,197	3,234	3,000	2,400	4,000	4,000
58 Special Program Expenses	9,564	7,578	9,400	7,700	7,900	7,900
75 Arts Supplies	10,704	9,134	11,200	11,900	10,600	10,600
Total	\$33,192	\$25,891	\$31,000	\$27,600	\$28,800	\$28,800
TOTAL ARTS	\$185,685	\$179,721	\$186,400	\$182,600	\$186,600	\$186,600
REVENUE SOURCES						
Art Classes	\$25,732	\$24,695	\$22,700	\$15,000	\$18,000	\$18,000
Ceramic Classes	48,476	47,709	43,500	50,000	53,000	53,000
Craft Fair	2,825	2,930	2,900	3,000	3,000	3,000
Maryland State Arts Council	19,417	15,476	15,000	22,000	20,000	20,000
Total Arts Revenues	\$96,450	\$90,810	\$84,600	\$90,000	\$94,000	\$94,000
Revenues as a % of Expenditures	52%	51%	45%	49%	50%	50%

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 events held annually throughout the city including the Labor Day Festival, Fall Fest and the Celebration of Spring. City Contributions are funds to organizations that provide a variety of opportunities such as baseball, football, senior activities and arts with volunteers.

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 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 th	10,000	10,000	10,000	10,000
Labor Day Activities	2,200	2,000	2,500	2,500
Costume Contest & Parade	600	800	1,000	1,000
Health Fair/PlayDays	550	400	400	400
Fall Fest	600	800	800	800
Tree Lighting Ceremony	350	500	500	500
Festival of Lights Activities	1,750	2,000	2,000	2,000
Greenbelt New Year	715	0	0	0
Celebration of Spring	600	600	600	600
Easter Egg Hunt	350	400	400	400
GRAD Night	452	500	500	500
Greenbelt Day Weekend	150	200	200	300
Blood Drives	150	150	150	150
Total	18,467	18,350	19,050	19,150
Full Time Equivalents (FTE)	.4	.4	.4	.4

Management Objectives

- ☒ Participate in the celebration of the city's 75th Anniversary in 2012.
- ☒ Coordinate the 50th Anniversary Celebration of the Greenbelt Youth Center to be held Labor Day Weekend.
- ☒ Contact at least three corporate residents (e.g. – Target, Giant, Washington Post) to determine partnership/ sponsorship/community involvement opportunities.

Budget Comments

- 1) Expenses dropped in Special Programs, line 58, with the city ending its involvement in the New Year's event.
- 2) The amount in Contributions, line 68, is budgeted at the same amount as FY 2011.

SPECIAL EVENTS Acct. No. 690	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$5,195	\$5,145	\$4,500	\$4,500	\$4,500	\$4,500
22 Organization Leaders	7,000	7,650	8,000	8,000	8,000	8,000
23 Special Events/Activities	53,432	61,099	60,400	47,500	50,000	50,000
28 Employee Benefits	245	392	400	400	400	400
Total	\$65,872	\$74,286	\$73,300	\$60,400	\$62,900	\$62,900
OTHER OPERATING EXPENSES						
33 Insurance	\$112	\$94	\$100	\$100	\$100	\$100
52 Departmental Equipment	32	0	0	0	0	0
58 Special Programs	42,066	44,684	29,600	33,600	30,300	30,300
68 Contributions	81,312	80,551	78,000	78,000	78,000	77,500
Total	\$123,522	\$125,329	\$107,700	\$111,700	\$108,400	\$107,900
TOTAL SPECIAL EVENTS	\$189,394	\$199,615	\$181,000	\$172,100	\$171,300	\$170,800

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Requested Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$7,000	\$7,650	\$8,000	\$8,000	\$8,000	\$8,000
Total	\$7,000	\$7,650	\$8,000	\$8,000	\$8,000	\$8,000
68 Contributions to Organizations						
Boys & Girls Club	\$21,538	\$20,000	\$18,000	\$18,000	\$18,000	\$18,000
Aquatic Booster Club	600	500	500	500	500	500
Greenbelt Concert Band	4,600	4,600	4,600	4,600	4,600	4,600
Greenbelt Baseball	9,000	9,000	9,000	9,000	9,000	9,000
Greenbelt Arts Center	29,500	32,000	32,000	32,000	32,000	32,000
Greenbelt Babe Ruth League	9,000	8,000	7,000	7,000	6,500	6,500
Greenbelt Senior Softball	1,000	1,000	900	900	1,000	900
Greenbelt City Stars	4,000	3,451	4,000	4,000	4,000	4,000
Friends of New Deal Cafe Arts	2,000	2,000	2,000	2,000	2,500	2,000
Alight Dance Theater, Inc.	0	0	0	0	1,000	0
Total	\$81,312	\$80,551	\$78,000	\$78,000	\$79,100	\$77,500
TOTAL CONTRIBUTIONS	\$88,312	\$88,201	\$86,000	\$86,000	\$87,100	\$85,500

PARKS



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

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated
<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
Park Acreage				
City	515	515	515	515
National Park	1,100	1,100	1,100	1,100
State Property	75	75	75	75
Number of Playgrounds				
City Owned	23	23	23	23
Covered by Maintenance Agreement	15	15	15	15
Schrom Hills				
Permits Issued	168	260	200	200
Buddy Attick Park				
Permits Issued	66	81	80	80
Athletic Field Complexes Maintained by City				
City Property ¹	4	4	4	4
School Property ²	1	1	1	1
Number of Tennis Courts	10	10	10	10
Fitness Courses	1	1	1	1
Dog Park	1	1	1	1
Tree Work				
Hazardous Live Trees Removed	12	65	20	20
Dead Trees Removed	20	25	10	10
Trees Lost in Storms	6	150	30	30
New Trees Planted	50	50	100	100
Program Open Space Allocations	\$65,795	\$25,255	\$50,800	\$50,000
Full Time Equivalents (FTE)				
Parks	10	9	10	10
Horticulture	4	5	4	4
¹ Braden, Northway, McDonald and Schrom Hills				
² Mandan (Greenbelt Middle removed in FY 2005)				

Management Objectives

- ✧ Preserve and expand Greenbelt's green space.
 - ✧ In 2008, the Maryland Department of Natural Resources measured that the city had a tree canopy of 62%, well above other studies areas. Work will continue to nurture and expand the canopy where possible.
 - ✧ Continue work on Tree Master Plan.
- ✧ Support the community to be stewards of the environment.
 - ✧ Establish a fall volunteer tree planting event to help replace trees lost due to recent severe storms.
 - ✧ Conduct an Earth Day event to improve the natural environment involving the community.
 - ✧ Hold community informational sessions on parks, water quality and other related topics.

Budget Comments

- 1) In FY 2010 and 2011, Other Services, line 34, has exceeded the budget due to tree work related to the severe weather of the past two years. For FY 2012, \$25,000 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) Funds continue to be provided in Park Fixtures, line 47, to add recycling containers in public areas and parks.
- 3) An additional \$2,000 has been budgeted in Landscaping Supplies, line 63, for tree replacement (total = \$4,000). It is intended this would continue an initiative begun in FY 2010 to replace the trees lost due to the severe weather of the past two years.

PARKS Acct. No. 700	FY 2009 Actual Trans.	FY 2010 Actual Trans.	FY 2011 Adopted Budget	FY 2011 Estimated Trans.	FY 2012 Proposed Budget	FY 2012 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries – Park Rangers	\$11,007	\$12,090	\$13,000	\$13,000	\$13,000	\$13,000
24 Park & Playground Maintenance	519,084	511,863	553,100	549,700	547,000	555,000
25 Repair/Maintain Vehicles	33,827	34,603	41,700	35,000	35,000	35,000
27 Overtime	8,919	3,886	5,200	5,200	5,200	5,200
28 Employee Benefits	232,088	271,612	239,400	246,200	250,900	250,900
Total	\$804,925	\$834,054	\$852,400	\$849,100	\$851,100	\$859,100
OTHER OPERATING EXPENSES						
33 Insurance- LGIT	\$8,725	\$6,528	\$8,100	\$1,900	\$9,400	\$9,400
34 Other Services	34,975	48,377	25,500	63,500	30,500	30,500
39 Utilities						
Electrical Service	16,910	25,386	27,000	26,000	22,600	22,600
Water & Sewer Service	901	1,670	3,000	3,000	3,000	3,000
43 Equipment Rental	10,216	6,411	4,000	4,000	4,000	4,000
45 Membership & Training	6,269	2,120	4,000	3,800	3,600	3,600
46 Maintain Building & Structure	0	173	0	3,800	3,800	3,800
47 Park Fixture Expenses	19,673	18,093	26,100	24,500	24,500	24,500
48 Uniforms	6,830	5,926	7,700	7,000	7,000	7,000
49 Tools	14,550	18,198	21,700	20,700	20,700	20,700
50 Motor Equipment Maintenance						
Maintenance	23,702	31,533	26,600	30,600	26,600	26,600
Motor Vehicle Fuel	28,166	19,535	25,000	23,500	26,800	26,800
52 Departmental Equipment	18,951	29,612	30,000	30,000	30,000	30,000
60 Road & Paving Materials	478	0	1,000	1,000	1,000	1,000
63 Landscaping Supplies	16,038	15,422	16,800	13,700	15,700	15,700
64 Lighting Supplies	2,085	0	3,000	3,800	3,000	3,000
Total	\$208,469	\$228,984	\$229,500	\$260,800	\$232,200	\$232,200
TOTAL PARKS	\$1,013,394	\$1,063,038	\$1,081,900	\$1,109,900	\$1,083,300	\$1,091,300
REVENUE SOURCES						
Tennis Court Lighting Fee	\$319	\$396	\$500	\$400	\$400	\$400
Total	\$319	\$396	\$500	\$400	\$400	\$400