



RECREATION & PARKS

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STRATEGIC PLAN

MISSION

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VALUE STATEMENTS

Greenbelt Recreation is:

- dedicated to providing services to all residents;
- a leader in the development and implementation of innovative programs to our residents and surrounding communities;
- devoted to safety first for our participants, both in recreation facilities and programming; and
- committed to our professional staff by supporting ongoing training, supervision and education in the field of Parks and Recreation.

Greenbelt Recreation will:

- provide a wide array of opportunities in our programs and facilities for all ages and interests;
- plan effectively and make maximum use of City resources in all aspects of departmental operations and services; and
- commit to be on the leading edge of recreation programming, continuously evaluate programs, facilities and methods, and provide services based on the needs and desires of the community.

GOALS

1. Provide quality recreation and learning activities throughout Greenbelt.
2. Actively engage and build relationships throughout Greenbelt.
3. Manage the operations of parks and recreation facilities.
4. Develop team capacity and organizational culture.
5. Strengthen organizational systems and structures.

Provide quality recreation and learning activities throughout Greenbelt.

The Department will provide opportunities for individuals and families throughout the community that sustain physical fitness, health and wellness. The department's objective is to support healthy minds and bodies, promote environmental appreciation and enjoyment, nurture arts, culture and creative expression while continuously evaluating to accommodate our diverse patrons.

ACCOMPLISHMENTS

- Springhill Lake Recreation Center offered two new free after school programs for elementary students- Fit Club and Crazy 8 Club as well as a new weekly drop-in volleyball program.
- The Aquatic and Fitness Center worked with local Home School groups to offer children's swimming lessons for ages 4 to 17 during daytime nonpeak hours with the addition of an independent swim program for those who graduated beyond the level of Home School lesson offerings.
- Several special activities at the Aquatic and Fitness Center grew in popularity. These include: the Annual "Pooch Plunge" which was held for dogs and their owners; the "Underwater Egg Hunt" held the Friday before Easter was attended by 120 enthusiastic participants; and a successful "Pumpkin AquaOlympics" held on Halloween and attended by 31 participants.



- Held three Family Fun Nights at the Outdoor Pool. Weather was good and all who attended had a great time.
- The Aquatic and Fitness Center offered children’s swim lessons on Saturday mornings year round, as well as two sets of weekday lessons (Tuesday through Friday mornings) in the summer.
- Staff promotes recreation programs throughout Greenbelt. Some of the efforts included: attending Back to School Nights at the elementary and middle schools; distributing flyers promoting Spring and Summer Camp programs; and providing bi-lingual staff to assist when needed.
- As a way to assist in the promotion of Greenbelt’s Healthy Eating Active Living (HEAL) goals, healthy cooking classes were offered at the Community Center and five FREE “Get Out, Get Fit” clinics were offered at the Schrom Hills Park Fitness Zone. The clinics provided an opportunity to promote the new exercise equipment and instruct participants on their proper usage.
- Coordinated the eighth year of the Summer Family Fun Run Series in partnership with the Prince George’s Running Club. The free program attracted at least 60 participants each run for the second consecutive year.



- Oversaw operations of 2016 Camp Pine Tree, which included a transition with two new camp managers and a significant staff overhaul. Over 60 percent of the staff were first-year employees. Summer camps provided service hours for approximately 14 teens (ages 15-17) through the camp intern program.
- All four sessions of Camp YOGO filled to capacity. Trips included numerous water parks, laser tag, Sky Zone, state parks, professional sporting events and amusement parks.
- Kinder Camp introduced a new walking field trip to each session. Campers also enjoyed Story time on Screen at the Old Greenbelt Theatre.
- Added the Tennis Aftercare Program as a new summer camp aftercare class. Each session introduced 20-25 youth participants to the sport of tennis.
- Two sessions of youth tennis lessons were held, fall and spring. Registration was strong for both sessions.
- This fall marked the 10th year of the Youth Soccer program. Each year the program has introduced the sport of soccer to over 100 children, ages 3-5.

- Participation in youth archery classes continued to grow. Since its inception in 2011, the youth archery program has offered beginner-level archery to youth ages 6-13. Spring and fall classes are offered each year on Braden Field.
- Two bike safety education classes, “City Cycling Skills,” were offered in May. The League of American Bicyclist Smart Cycling 101 course allows participants, who successfully complete the course, to be eligible to attend a League Certified Instructor certification course. In addition, the League of American Bicyclist City Cycling course was offered. The City Cycling allows novice riders to become more confident and mindful riders.
- A Youth Sprint Triathlon was offered with support provided by the police department and Proteus Bike Shop. Youth ages 8-15 participated in the swim, bike and run competition at the Greenbelt Aquatic and Fitness Center pool and Braden Field.
- Labor Day Weekend festivities at the Youth Center included: table tennis tournaments for youth singles, adult singles and adult doubles; basketball 12 and under Hot Shotz tournament; basketball 13 and up 2Ball tournament; and a youth city-wide scavenger hunt.
- Hosted another successful Gobble Wobble event with nearly 200 participants. This is the 11th year the Recreation Department coordinated this Thanksgiving Day family event.
- The 2016 Fall Fest attracted one of its largest crowds in recent memory. A new vendor was added and proved to be quite popular with a mechanical bull inflatable as part of its repertoire. Food concessions were once again provided by Greenbelt Babe Ruth and drink concessions were provided by Greenbelt Soccer Alliance. Various other recognized city groups set up information tables during the event.
- In FY 2016, the Community Center hosted nine American Red Cross blood drives with 273 donations. There are eight blood drives scheduled for FY 2017.
- Performing arts camps provided 17 public performances. Performances were **Creative Kids Camp’s** productions of *Summer Circus*, **Camp Encore’s** production of *A Midsummer Night’s Dream* and the culminating show of each **Circus Camp** session. New performing arts camp programs included Creative Writing Class at Creative Kids Camp, an evening performance at Camp Encore, and Egg and Apple Day at Circus Camp.
- The performing arts operated 72 quarterly classes, presented six major public performances and 40 in-studio family showings and concerts. Major performances consisted of the Greenbelt Youth Musical’s presentation of *The School For Super-Heroes Presents Orlando Furioso*, *The Musical* and the Greenbelt Dance Studio’s presentations of *Greenbelt Nut: A Greenbelt Nutcracker* and *Choose Your Own Adventure*.



- New performing arts classes included Modern Dance for All, Young Dancemakers' Workshop, and a Ballroom Dance Summer Series consisting of instruction in Foxtrot/American Tango, Cha Cha/ East Coast Swing and Argentine Tango.
- Physical activities for senior citizens were offered every weekday with some days having multiple classes available. Yoga, Senior Swim, Line Dancing, Holy Cross Senior Fit, Pickleball, Ageless Grace, Stretching Beyond, Walk With Ease (WWE) and WWE Walk on Route 66 were all offered.
- Twenty-six new Prince George's Community College - Seasoned Adults Growing Educational-ly (SAGE) classes were offered. A total of 61 SAGE classes, were offered during FY 2016.
- The Stitch for Charity class that began in January 2005 produces beautiful knit and crochet items they make and donate to local charities. During calendar year 2016, 454 items were donated with 8,979 knitted and crocheted items donated since the program inception.
- There were 16 senior day trips: five dinner theater trips; two Arena Stage trips; Senior Bingo/Baysox; Holocaust Museum; National Museum of American History; Pickin' and Tastin'; Lunch and Learn; History Mystery Trip; Dr. Mudd House; National Museum of African American History and Culture; and US Botanic Gardens.



- Between July and December 2016, nine bus trips took place. A total of 254 individuals participated on these trips and 182 (100%) evaluations were turned in. Of these evaluations, 96% thoroughly enjoyed the trips, 91% felt their expectations were met, and 95% felt the trips were very well planned.
- In conjunction with Let's Move Cities and Towns and HEAL, physical activities were expanded for senior citizens and offered to those with disabilities. As part of Active Aging Week, two workshops at the Aquatic and Fitness Center on the proper use of weight equipment for the visually impaired were held. In May 2016, a Tandem Cycling event was held to teach those with visual impairments how to properly ride and communicate on tandem bicycles. The event was a huge success and staff is working on introducing another physical activity (like kayaking) to those with visual impairments.
- American Sign Language classes began January 2016. The initial class had 25 enrolled and subsequent classes have varied from 8-14 students. Two semesters were offered; a beginning class and a more advanced class.

- 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, Soccer Camp, Gifts From the Heart, Level 3 Wheel, Paper Resist, AromaTechniques Hand Massage workshop, SAGE classes, senior swim and Ageless Grace.
- Active Aging week activities took place in September and October. This was the seventh year the city participated in this national event. Active Aging offered intergenerational activities held in different parts of the city. These activities took place at the Community Center, Greenbriar Condominiums, Buddy Attick Park, Green Ridge House, Springhill Lake Recreation Center and the Youth Center. There were free physical activities individuals could participate in every day.
- Ten free Artful Afternoons and Community Art Drop-In days introduced guests of all ages to Greenbelt arts programs and facilities. Activities included craft workshops, professional and community performances, Artists in Residence and Greenbelt Access Television studio open houses and Greenbelt Museum historic house tours and walking tours.
- The Artist in Residence Program at the Greenbelt Community Center, which generated approximately \$19,000 in revenues, hosted eight artists working in ceramics, painting, assemblage, cut paper collage and fiber arts. Participating visual artists hosted quarterly studio open houses and led free community arts workshops through a variety of city events. Notable service projects included a “yarn bombing” public sculpture project led by artist Rachel Cross.
- Three exhibitions were produced at the Greenbelt Community Center art gallery. Solo exhibitions featured painting and sculpture by Emily Dierkes and paintings by Mike McConnell. Two hallway displays were mounted, one featuring the work of Greenbelt primary school students and another highlighting the achievements of Maryland women architects.
- Twelve teen and adult stagecraft interns collaborated throughout the summer of 2016 to create original costumes and props for the Creative Kids Camp production of *Summer Circus*. The interns were also trained to provide backstage support, managing the dressing room for all 12 dress rehearsals and performances. Several participating teens received community service credit for their contributions.
- The Arts Program also supported Creative Kids Camp by coordinating camp-day ceramics programs for all 290 participants and daily after-camp ceramic wheel and hand-building classes serving 83 campers. In addition, the Arts Program supported the 2017 Winter Youth Musical, *Buried Treasure*, by coordinating the design and construction of costumes and props by an intergenerational production crew.

- The Greenbelt Aquatic & Fitness Center celebrated its 25th Anniversary this year. A few events included rollback daily admission on the 25th of each month, 25-25-25 Bi-Triathlon, a monthly “Bring A Friend” raffle, Scavenger Hunt, Beginner Triathlon Training Class, multiple Weight Equipment Orientations, targeted Women’s Fitness and more.

Actively engage and build relationships throughout Greenbelt.

The Greenbelt Recreation Department strives to build and sustain relationships with the public and all stakeholders. As such, we focus on ensuring that the public has the information needed to use our facilities, parks, programs and services, and that staff have the information needed from the public to make sound decisions that help to create a community and foster mutual understanding and respect.

ACCOMPLISHMENTS

- Two men’s and one Co-ed Softball Tournaments were held. These were one day one tournaments held at Braden and Northway fields.
- Received a grant from County Council member Todd Turner to support the Healthy Eating and Active Living (HEAL) initiative. Funds were used to support healthy breakfast and afternoon snacks during summer camp.
- Mom’s Morning Out added “Storytime on Screen” to the monthly curriculum. This collaborative program between the Prince George’s County Memorial Library system and Greenbelt Theatre was offered twice a month and offered a preschool audience a story on screen and a related craft project.
- Developed a relationship with the Prince George’s County African American History Museum & Cultural Center. Mom’s Morning Out students participated in an educational program which featured music, crafts and storytelling.
- A partnership was established with staff at Greenbelt Park through the Moonlit Movie program to celebrate the 100th anniversary of the National Park Service and Public Lands Day on September 24, 2016.
- The Sergeant’s Fitness Program, a nationally recognized fitness program for adults, continued at Schrom Hills Park and the Youth Center.
- Partnered with Eleanor Roosevelt High School for the annual Grad Night program. The Youth Center and the Aquatic & Fitness Center hosted the event which provides a safe party setting for graduating seniors.



- Moonlit Movie Summer series returned for the third year. Movies were shown in the fall throughout all of Greenbelt.
- The Greenbelt Swim Team used the Aquatic & Fitness Center throughout the year, as well as hosting two swim meets.
- The very popular Costume Parade held in Roosevelt Center was led by the University of Maryland's Brass Quartet. Roosevelt Center merchants were active participants in the event.
- Partnered with local churches to provide showers at the Aquatic & Fitness Center and the Youth Center for participants in the Safe Haven and Warm Nights programs.
- Partnered with Leave No Trace Center for Outdoor Ethics (LNT). This partnership positions the department as a brand that cares deeply about sustainability and outdoor recreation experiences for the community. Park Rangers attended the Awareness Workshop which covered the principles of Leave No Trace. Participants who enjoy the outdoors are informed and educated about the effects of their recreational impacts, and were presented tools to become better stewards of the front country environment.

- Implemented a reciprocal agreement between the Community Center and Greenbelt Elementary School for providing evacuation locations for the school population or summer camps in the case of an emergency.
- Programmed the 5th Greenbelt Pit Stop for Bike To Work Day, an event organized by the Metropolitan Washington Council of Governments (COG) and the Washington Area Bicycle Association (WABA). Sponsors included ATHA, COOP Grocery, Arrow Bicycle of Hyattsville, Proteus Bike Shop of College Park, Prince George's County Department of Public Works and Transportation, DrinkMore Water, BicycleSPACE, American Diabetes Association and Bee Yoga Fusion. There were 127 registered bikers with 98 passing through the pit stop. Convoy leaders led 20 bikers via two routes to Freedom Plaza; a direct express route and a local route via College Park.
- The Senior Citizens Advisory Committee held its annual Senior Citizen Open Forum and Not For Seniors Only. The June 2016 Not For Seniors Only topic was *Revitalize Your Life!* It featured an hour of chair yoga and an hour of meditation.
- The Festival of Lights Juried Art and Craft Fair enjoyed another successful year, with an estimated 70 artists, artisans and authors participating (1/3 of them new this year). The show was scheduled in coordination with the Greenbelt Farmers Market Holiday Market, and the two events were cross-promoted. Participating community organizations included: Friends of the Greenbelt Museum; Friends of Greenbelt Theatre; Greenbelt Arts Center; GAVA/GATe animation program; Greenbelt Pottery Group; Maryland Refugee Youth Project; and local Girl Scouts.
- About 100 quarterly visual arts classes, workshops and open studio programs have been offered this year in a variety of disciplines. Programs serve all ages and experience levels, from first-time participants through professional artists. Afterschool art classes were provided throughout the school year at Greenbelt and Springhill Lake Elementary Schools. Ceramics, visual arts and music programs were provided for homeschoolers. Program highlights included workshops with nationally-recognized ceramic artists Janet Greer and Trish Kyner as well as a wood fire workshop at Monocacy Pottery.
- Artward Bound visual and performing arts workshops have been provided for scouts and school groups. An estimated eight scout troops will have participated this year, and all Greenbelt Elementary School (GES) classes are expected to take part in two workshops. Teachers consistently express their appreciation for programs in skill areas that are not otherwise taught at GES. Staff also participated in GES Career Day, leading workshops on-site with second graders.

- M-NCPPC Summer Playgrounds and Teen Extreme programs were offered at four Greenbelt locations: Greenbelt Elementary School, Springhill Lake Elementary School, Greenbelt Middle School and Schrom Hills Park.
- Embraced the *Pokémon Go* phenomenon as an opportunity to encourage physical activity. Pokémon training tips and *Pokémon Go* friendly park signs were posted throughout the city to remind patrons of park hours and safety guidelines.
- Festival of Lights events offered a holiday season full of cheer. The Tree Lighting in Roosevelt Center was enhanced by additional decorations and Center Merchant participation.
- In addition to a wide variety of recreation classes, Greenbelt Homeschoolers were provided use of the Youth Center on a weekly basis for a range of activities during the school year.
- Continued partnership with Prince George’s County Memorial Library System to support summer reading in our camp programs and drop-in activities at the Springhill Lake Recreation Center.
- Continued partnership with the Old Greenbelt Theatre for special events, camp programs and inclement weather days.
- Participated in Community Days at Greenbelt Station and Lakeside North Apartments.
- Sold passes for the University of Maryland shuttle to Greenbelt residents. The passes are sold at the Aquatic & Fitness Center, Youth Center and Springhill Lake Recreation Center.
- Collaborated with local service organizations to collect over 100 new toys for the “Toys for Tots” campaign.
- Conducted annual food drive benefitting area food banks, gathering over 75 pieces of non-perishable food items and cash donations.

Manage the operations of park and recreation facilities.

The Department manages and operates a broad range of recreation and park facilities. The Department works to administer and provide quality facilities that support programs, activities and services in a safe, secure, inclusive and fulfilling environment for all the citizens of Greenbelt.

ACCOMPLISHMENTS

- Received and processed over 10,000 facility reservations.

- Contracted with GreenPlay, LLC to prepare a Recreation and Park Facilities Master Plan. The work will involve a high level of community involvement along with a survey. It is anticipated the Master Plan will be completed in the Fall of 2017.
- Worked closely with Public Works to replace many components of the HVAC system at the Community Center including most fan coil units as well as improvements to air handlers, boilers and water circulation systems.
- The dance studio floor was repaired and received a full sanding and refinishing.
- Finalized Outdoor Event policy guide and application procedures.
- The Community Center Facility Emergency Plan was reviewed and updated as needed. Revised instructions were re-posted to provide facility users guidance on what to do in case of an emergency. Staff continues to educate patrons and renters as appropriate.
- The staff and Park Ranger manuals were reviewed and revised.
- Staff trainings in Standard First Aid, CPR and AED were offered throughout the year to keep staff current on certifications.
- The Community Center conducted the biennial reservation/rental survey via surveymonkey. Fifty-four groups (paying and free space) were contacted to complete the facility survey; 13 responded.
 - 85% found the overall process for reserving space easy;
 - 100% stated the friendly greeting from the Welcome Desk staff met/exceeded their expectation;
 - 100% felt the Welcome Desk staff were knowledgeable;
 - 100% stated the full-time staff resolved issues; and
 - 100% stated they would recommend the facility to a friend.
- Issued field and outdoor play space permits for use of ball fields and tennis courts to various youth and adult sports groups in Greenbelt. In FY 2016, permits were issued for over 9,000 hours of use.
- Coordinated with Public Works on field maintenance of Braden Field #1 (the baseball field). This work will correct a significant irregularity in the playing surface behind the infield.
- The Aquatic & Fitness Center conducted its annual user satisfaction survey in January 2017. Over a two week period, there were 168 responses indicating that 87% of the time users strongly agreed or agreed their experience at the facility was satisfactory and 87% of those surveyed indicated they would recommend the facility to others.

- Worked closely with the Prince George’s County Health Department to insure both the indoor and outdoor pools meet the new ADA requirements for accessibility. The local NBC News affiliate, in conjunction with the Prince George’s County Health Department, used the outdoor pool to shoot footage on facility requirements for passing an inspection and maintaining a safe environment in accordance with local and state requirements.

Develop team capacity and organizational culture.

Our employees are our most important resource in carrying out our vision. We will develop employee and workforce capacity and an organizational culture that provides the internal foundation to serve the public successfully. The department will provide access to opportunities for professional development, continuing education and team building along with promoting employee health and safety.

ACCOMPLISHMENTS

- For the second consecutive year, received a scholarship for the Maryland Recreation and Parks Association (MRPA) Leadership Institute. Twenty statewide selected candidates travel across Maryland to attend monthly workshops and trainings focused on management, professionalism, local legislative issues, Project Open Space, professional ethics, budgeting, volunteer programs, facility management, planning and received recognition at the annual MRPA Conference.
- The Department holds bi-annual all-staff workshops. These workshops help in building morale and teamwork.
- Staff member served on the Frostburg State University curriculum review panel. This review is conducted biennially to ensure the college curriculum is meeting goals.
- Staff member served on the Maryland Municipal League Parks and Recreation Board.
- Park Ranger participated in a 32 hour park ranger training offer through MRPA. The training focused on a broad range of skills related to natural interpretation, rule enforcement, customer service and environmental matters as relates to park visitors.
- Provided liaison support to the Arts Advisory Board, Senior Citizen Advisory Committee, Parks and Recreation Advisory Board and Youth Advisory Committee. In addition, staff support was provided to the GRAD night committee, Labor Day Festival Committee, Health & Wellness Fair, Advisory Board Dinner, Art and Craft Fair, employee Holiday Party, Boys and Girls Club and Greenbelt Baseball.

- Held monthly in-service training for all lifeguards. Staff implemented a Supplemental In-Service Program to allow staff and instructors to work in smaller groups to accomplish a specific Lifeguarding skill. Rescue mannequins are used during monthly training for the Lifeguards and Pool Managers to simulate victims.
- More than 40 high school interns contributed 4,000 service hours and received professional training throughout the summer.
- Developed a new Recognition Group policy, procedures and associated materials. The funding for community group applicants will be approved and implemented through the FY 2018 budget process.
- Executed annual Leadership Contracts held with the Maryland-National Capital Park and Planning Commission. Invoices were processed and payment of \$234,000 was received.
- Assisted with the annual Washington Area Bicycle Association Cider Ride. This year was the second time that Greenbelt served as a pit stop for the ride.
- Camp staff were invited to embrace a “Be Happy, Be Healthy” challenge as part of their summer with the Recreation Department. Guidelines were provided that focused on hydration, rest, exercise, nutrition and teamwork components.
- Attended the Department of Health and Mental Hygiene (DHMH) Youth Camp Safety Advisory Council meetings.
- Coordinated a DHMH workshop at the MRPA annual conference to address statewide county and municipal recreation agencies regarding COMAR regulations and their implications for camp management and operations.
- Lifeguard Training, CPR/AED and First Aid were added to the class offerings. Format included the Blended Learning Program - students are responsible for doing work outside the classroom setting prior to completing attending class sessions at the facility.

Strengthen organizational systems and structures.

Recreation will collect and analyze information that supports the efficient management of our facilities, staff and partnerships to deliver quality programs and services. We will focus on identifying new partnerships and fostering existing ones to support program delivery, refining our organization model, evaluating current fees and charges along with their policies and developing our emergency response. We recognize that collecting, analyzing and communicating information throughout the decision-making process is key to maintaining a positive relationship with policy makers and the community.

ACCOMPLISHMENTS

- The Kids 2 Camp Fund assisted 11 children with spring and summer camp registrations. These funds come through donations made by private citizens and community groups. For example, last summer campers raised nearly \$500 for the Kids 2 Camp Fund through the annual Camp Pine Tree Bake Sale.
- The Mary Purcell Geiger Fund provided funding for two senior trips and one pottery class in FY 2016.
- Financial aid offered through the city provided 36 residents financial assistance for the following activities: pottery classes, Aqua Zumba, youth soccer, ballet, aquatic and fitness center pass, senior trips, Youth-on-the-Go (YOGO) summer camp, Camp Pine Tree, Kinder Camp, Mom's Morning Out, ceramic classes and swimming lessons.
- A professional integrated marketing firm, LMD, was hired to assist the department with its marketing efforts. LMD developed a survey and 593 (10.78%) respondents completed the survey. Input and recommendations are being incorporated into department efforts.
- Ensured all regular part-time staff are current in CPR, First-Aid, and AED certifications as well as received annual Bloodborne Pathogens Safety Training.
- Park Rangers attended a City Cycling 101 course, enabling opportunities to patrol on bike.
- Staff is always looking for continuing education workshops. Highlights of some workshops staff attended were: leadership training, transgender issues, active shooter training, service dog's accessibility, professional development, marketing, social media and customer service.
- Coordinator served as Member at Large for the MRPA Therapeutic Recreation Branch and on MRPA's Membership Committee and Marketing Committee.
- Staff received the MRPA Quarterly Award and Outstanding Member of the Year Award for coordination of the Leadership Institute.



ISSUES AND SERVICES FOR FY 2018

Recreation is a way of life in Greenbelt and has been since its inception. The wide array of program offerings, facilities and parks undeniably add to the quality of life for those who live and/or work in Greenbelt. Whether it is attending one of our large multi-faceted special events, enjoying one of the department's many class offerings, getting a workout at the Aquatic & Fitness Center or just taking advantage of one of the beautiful parks, we offer something for everyone every day of the year.

Department staff continually assesses what we do and how we do it. In addition to the hundreds of class offerings provided for participants of all ages, we have implemented several new operating procedures. One of these new procedures is the new Recognition Group Grant. Staff met with all interested groups to provide an orientation on the new policies and the process for applying. Included in the process is the establishment of an application review panel comprised of citizen volunteers from a variety of advisory boards and committees. Requests will be approved through the FY 2018 budget process.

Improving marketing is an ongoing initiative. The department hired a consultant in 2017 to conduct a marketing and communications audit. As a result of the review, a number of small changes have been implemented already. One of the changes standardized the appearance of marketing tools through consistent and current messaging. As part of the audit, a random survey was conducted of program participants and facility users. Staff was very pleased with the return rate from the survey and the responses received; to put it simply, participants want more of what Greenbelt Recreation currently offers. Funding for other recommendations made by the consultant is included in this budget. These items include branding the department with a new logo and tagline, and training for key staff on effective use of social media to promote the Recreation Department and all it has to offer.

The city has contracted to have a Recreation and Park Facilities Master Plan developed to guide the city in how to best plan for the next 10 years and beyond. The consultant and staff will be conducting a number of community meetings over the next few months to gain better insight into the needs of Greenbelt. Additionally, a statistically valid survey of residents will be conducted to guide the findings and recommendations. It is anticipated this final report will be brought to Council in late Fall 2017.

Addressing aging facilities remains a priority. This year, staff worked with Public Works on major improvements to the Community Center HVAC system. The work involved replacement of most fan coil units in the facility as well as improvements in support systems to regulate climate

control and increase energy efficiency. Maintaining and replacing aging HVAC systems will be an issue at facilities including the Youth Center and the Aquatic & Fitness Center. Apart from mechanical systems, recreation facilities continue to show their age. The city has made very good headway in many facilities; however, ongoing investment to make improvements will need to continue.

The department is continuously nurturing existing partnerships while searching for new ones. Additionally, staff serves on a variety of committees and boards to promote recreation and parks in the community and to obtain feedback from the residents of Greenbelt. Some new relationships developed this year include Paradyne Management, Greenbelt Station Homeowners Association, Generation for a Healthier Maryland, Center for Disease Control, Frostburg State University, Prince George's County Memorial Library and the Department of Health and Mental Hygiene.

The department hires many part time non-classified staff to achieve its mission. Most of these staff members are paid minimum wage. Over the past four years, the minimum wage has increased over 50% in line with county policy on minimum wage. In FY 2018, the final incremental increase to the minimum wage will occur, making it \$11.50 per hour. The additional cost is noted in the budget but it should also be distinguished that, because of timing, many summer camp staff will not reach this level until FY 2019. It is not feasible to pass this entire increase onto consumers but staff has made a number of fee adjustments department-wide to offset some of the added costs. Additional adjustments will be made in the future when appropriate.

RecTrac is the data based management program used to process all transactions, including all class registrations, facility reservations, pass management as well as WebTrac which provides for online transactions. The department has used this system since 1996. RecTrac has developed a significant upgrade to the program which will improve our ability to serve the citizens of Greenbelt. The upgrade will move the program to a web-based system which will interface with social media allowing for greater communication with users and improved system security. Funds are included in the proposed budget to support this upgrade.

As the reader can see, Recreation is busy but there is always more work to do. Fortunate for the excellent and dedicated staff and volunteers, the department will continue providing quality programs and facilities that our participants expect. The department realizes the challenges that lay ahead but is determined in their mission. Looking toward the future, the department will be laying out its vision and putting together a strategic plan that portrays the outlook for the next one to five years.

COMMENTS ON RECREATION PROGRAMS

What are they saying.....

Comments on Recreation Programs and Facilities

The Greenbelt Recreation Department conducts surveys and receives comments throughout the year. The information helps staff to evaluate facilities, programs and events. Below is a sampling of comments. The Recreation Department thanks everyone for providing feedback which helps staff provide quality facilities and activities.

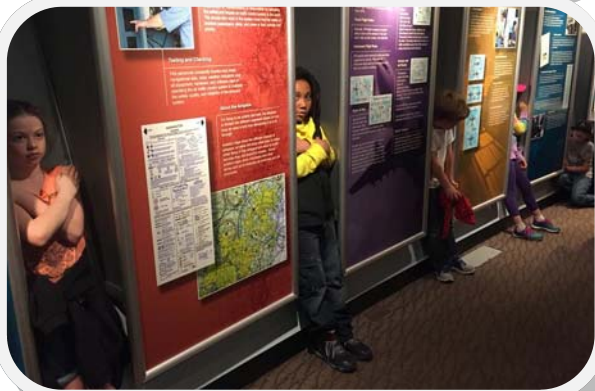
“My son enjoyed the camp and came home on the second day and confidently showed us his song and dance routine for the show. It was nice to see him have that level of confidence.” – **Creative Kids Camp parent**

Thank you to all the staff associated with the Community Center. Everyone is wonderful and the meeting space and location is perfect for our Girl Scout troop.” – **Community Center Renter**

“I liked the collaborative and supportive nature of the program, where there’s a place for everyone. And they put on a great show!” – **Camp Encore parent**

“Every child accomplishes something new, no matter what their experience level.” – **Circus Camp parent**

“My now 14-year-old has had many wonderful summers in the Greenbelt Rec camp program. She says that she most enjoys making friends, connecting with friends from past years, and the diversity of activities, especially the games. This is our second child that has come up through the wonderful Pine Tree, Creative Kids and YOGO programs. Keep up the tremendous work your department succeeds at so beautifully. Some of our kids' happiest childhood memories are from their days in your programs. Thank you!” – **Camp parent**



“We’re ready to leave but the kids are having so much fun, we can’t get them to give up and leave.” – FallFest

“My favorite thing is how the community comes together and celebrates Fall together. Seasons change but Greenbelt stays united.” – FallFest

“So much fun! Love parading at Roosevelt Center & the movie at the end of the parade!” – Costume Parade

“So many people! Great community gathering! We love Greenbelt...so glad we live here and can be part of these wonderful community events!” – Tree Lighting

“Our family loves this event! It’s part of our family holiday tradition! We come every year!” – Santa’s Visit

“The show was wonderful! My daughter loved participating in the dance program! This is what I love about Greenbelt... so many activities to keep children engaged and trying new things!” – Snow Queen Dance Recital

“A wonderful free program to keep kids active! They love the games and the instructors!” – After School Fit Club for Kids

“Teachers are professional but nice. The small class size means lots of individual attention. I also like that the environment is not competitive and a positive experience for my child.” – Kids Dance Class

“I love everything about this class--great variety, outstanding instructor who makes it fun. I love the explanations and fun ways of helping us understand the technique better and relating it to performances. Such a fun class!” – Adult Dance Class

“Such a fun class. Doc is a great instructor!” -Teen/Adult Archery participant

“All three of our children have gone through your soccer program. Thank you for such a great program to introduce soccer to the little ones. We will certainly miss it!” -Youth Soccer program parent

“This was [my child’s] first experience with archery and she loved it! Looking forward to the next session!” -Youth Archery parent

“Very nice exhibit. Love all the surprises.” - Gallery Exhibition





"I've taken this class several times but always learn something new; class is never the same." – **Art Class**

"I am a big fan of the fitness center and routinely recommend it to my friends. It is clean and safe, has everything I need and is close and affordable." - **GAFC**

"GAFC is sensational! Always friendly, well kept, professional, inviting!" – **GAFC**

"I love the new Cybex equipment -- just wish to get there more often!"- **GAFC**

"The instructor is fantastic. She is an incredible source of knowledge. She should write a book." – **Art Class**



"Thanks Greenbelt Rec for everything you do to make the summer camps and activities so special. It warms my heart to see all our fabulous young adults in their staff shirts as counselors and lifeguards and instructors--really thankful I can walk my children to all this summer goodness!" – **Camp Pine Tree Parent**

"Huge THANK YOU to our City Park Rangers who rescued a heat exhausted and dehydrated cat at Buddy Attick Park today. Great job guys for going above and beyond!" – **Citizen exercising at the Lake.**

"That was a great activity to have available!" – **Labor Day Festival Family Skate**



"This is my third child in MMO. I couldn't be happier with the program. The staff is great and always made my kids feel special." – **Mom's Morning Out Parent**

"With recess and gym time getting cut in elementary schools, it's good to see our Recreation Department offer an afterschool programs that allows elementary school aged kids to get rid of some energy." – **Afternoon Fit Club Parent**

"Please thank the Park Ranger working the lake today. He helped me find my cell phone that dropped while jogging around the lake." – **Buddy Attick Lake Park Jogger**

"The camp sleepover was so much fun. I can't wait til next year." - **Camp Pine Tree II Camper**



"Please keep the before care breakfast for next year. I cannot tell you how helpful this is to me in the morning. Also Grace looks forward to eating at the breakfast bar with her friends each morning. It starts the day off right for both of us!" – **Camp Pine Tree I Parent**

I love having all these recreation programs in my neighborhood. I lived in other places but have never seen anything like this before. I love Greenbelt! – **Greenbelt Citizen**

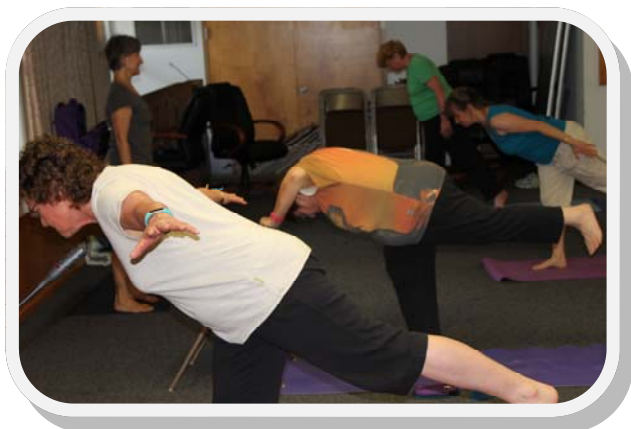
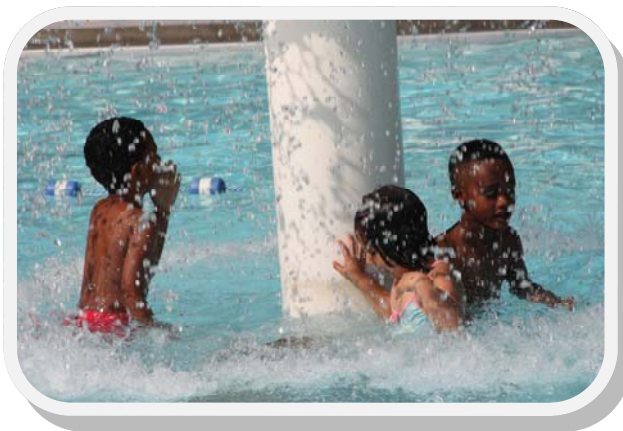
“Thanks for the free movie days when the schools were closed due to the snow. My kids loved them and it gave me piece of mind.” – **Program Participant**

“I like having the half-day option. My oldest 5 goes all-day and my youngest 3 isn't ready for all day yet so this works out perfectly for our family.” – **Kinder Camp Parent**

“Love the new Fitzone at Schrom Hill Park. My doctor told me to use it three time a week. I can't wait to get there after work.” – **Greenbelt Citizen**

The whole family (6 of us) go to the Thursday night summer runs. It has really brought our family together. Thanks Recreation Department! – **Greenbelt Citizen**

“I love all the different types of Yoga classes offered in the Recreation Activity Guide. I think I have tried them all. The instructors are fantastic!” – **Adult Fitness Class patron**



HOLIDAYS AND SPECIAL EVENTS



JANUARY: New Year Resolution Swim

FEBRUARY: Washington's Birthday Marathon

MARCH: Senior Ice Cream Social, Winter Youth Musical

APRIL: Spring Camps, Earth Day Celebration, Greenbelt Baseball's Opening Day Parade, Egg Hunt at Buddy Attick Lake & Underwater Egg Hunt

MAY: Green Man Festival, Pet Expo, Memorial Day Ceremony, National Kids to Parks Day, Celebration of Spring & Grad Night

JUNE: Greenbelt Day Weekend, Not for Seniors Only & Back to the Rec Night

JULY: July 4th Activities & Camp Shows

AUGUST: Camp Shows

SEPTEMBER: Labor Day Events, Pooch Plunge, Back 2 School Skating Party, Senior Citizen Open Forum, Active Aging Week & Taylor Marie Fashion Show

OCTOBER: Costume Parade, Fall-Fest, Hallowscream, Oktoberfest, Health and Wellness Fair & Board Appreciation Dinner

NOVEMBER: Veteran's Day Ceremony, Walk for Health, Gobble Wobble & Greenbelt Dances! Expo

DECEMBER: North Pole Calling, Art and Craft Fair, Christmas Crafts Workshop, Santa's Visit & Tree Lighting

Ongoing Events: Artful Afternoons, Artist in Residence program studio open houses, Art Exhibits, Get Active Greenbelt, Family Swim Nights and many running races co-sponsored by the DC Road Runners and the Prince George's County Running Club.



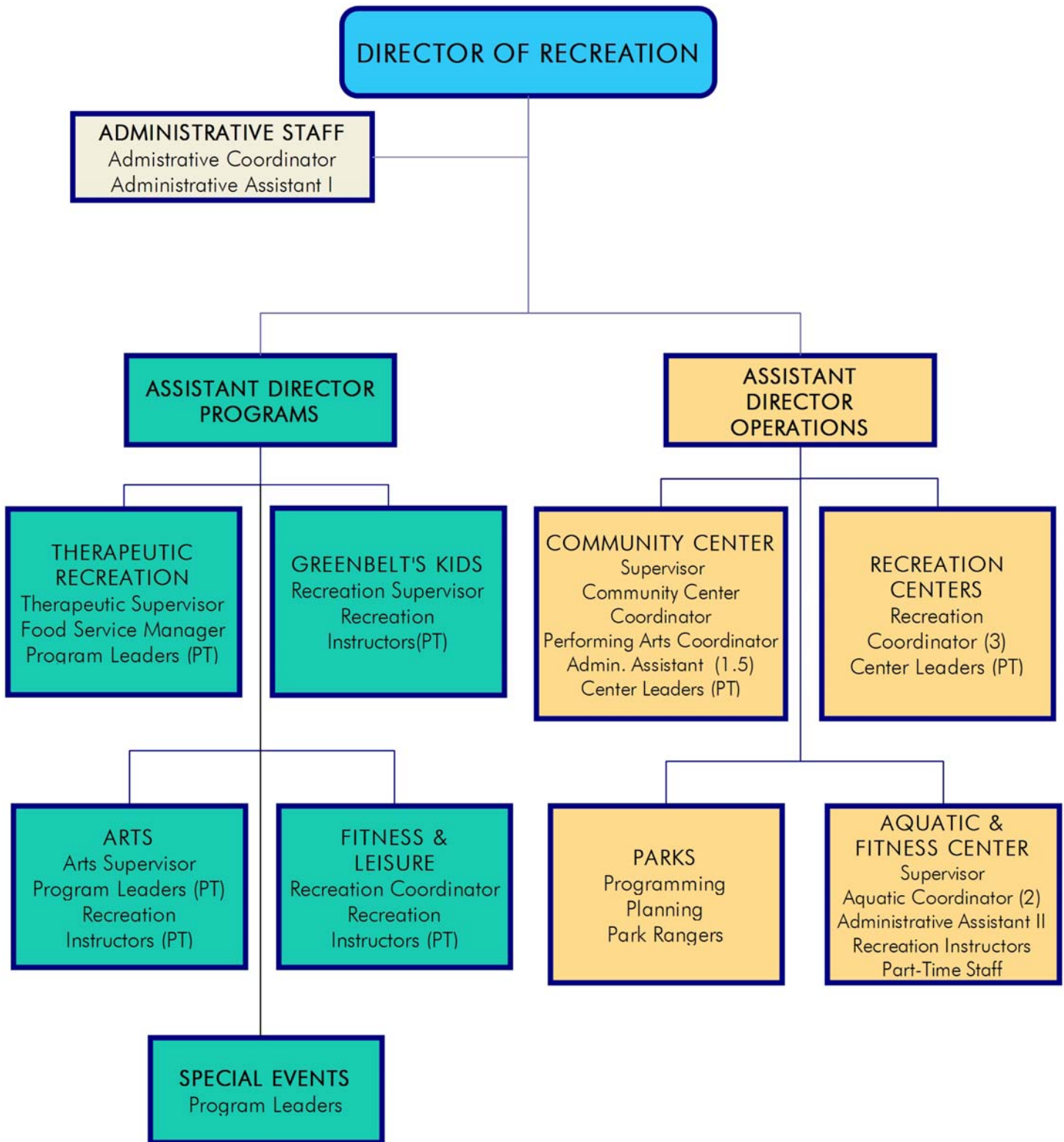
PERSONNEL STAFFING

	Grade	Auth. FY 2016	Auth. FY 2017	Prop. FY 2018	Auth. FY 2018
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 I	GC-12	1	1	1	1
Park Ranger	NC	0.5	0.5	0.5	0.5
Total FTE		5.5	5.5	5.5	5.5
620 Recreation Centers					
Recreation Coordinator I	GC-14	3	3	3	3
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 II	GC-13	1	1	1	1
Recreation Instructor - PT	NC	1.6	1.6	1.6	1.6
Pool Staff - PT	NC	13.7	13.7	13.7	13.7
Total FTE		19.3	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	GC-12	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	0.5	0.5	0.5	0.5
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	0.8	0.8	0.8	0.8
Total FTE		1.8	1.8	1.8	1.8

	Grade	Auth. FY 2016	Auth. FY 2017	Prop. FY 2018	Auth. FY 2018
685 Arts					
Arts Supervisor	GC-17	1	1	1	1
Program Leader - PT	NC	1.5	1.5	1.5	1.5
Recreation Instructor	NC	0.5	0.5	0.5	0.5
Total FTE		3	3	3	3
690 Special Events					
Program Leader - Organization - PT	NC	0.4	0.4	0.4	0.4
Total FTE		0.4	0.4	0.4	0.4
Total Recreation Department					
FTE Classified		20.5	20.5	20.5	20.5
FTE Non-Classified		39.1	39.1	39.1	39.1
Total Recreation Department FTE		59.6	59.6	59.6	59.6

DEPARTMENTAL EXPENDITURE SUMMARY	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
Recreation Administration	\$626,336	\$646,295	\$648,500	\$656,800	\$670,200	\$707,200
Recreation Centers	582,589	608,319	588,800	635,900	638,000	638,000
Aquatic & Fitness Center	1,051,199	1,099,909	1,095,000	1,154,300	1,168,100	1,179,100
Community Center	795,117	854,762	831,200	882,100	886,400	899,400
Greenbelt's Kids	337,092	462,969	447,400	494,100	530,500	530,500
Therapeutic Recreation	172,878	181,083	172,300	181,400	182,700	182,700
Fitness & Leisure	105,026	113,163	105,100	110,800	113,100	113,100
Arts	183,392	190,805	200,500	198,700	197,900	197,900
Special Events	176,307	177,181	171,500	185,800	97,700	98,900
Parks	1,105,775	1,191,618	1,216,800	1,150,200	1,200,900	1,234,900
Total	\$5,135,711	\$5,526,104	\$5,477,100	\$5,650,100	\$5,685,500	\$5,781,700
DEPARTMENTAL REVENUE SUMMARY						
Recreation Centers	\$31,021	\$31,193	\$27,000	\$21,000	\$25,000	\$25,000
Aquatic & Fitness Center	546,212	493,945	545,800	586,200	583,200	583,200
Community Center	199,606	180,202	199,300	187,300	210,300	210,300
Greenbelt's Kids	443,049	526,216	470,000	505,000	531,000	531,000
Fitness & Leisure	61,077	63,869	62,600	68,000	68,500	68,500
Arts	84,932	87,897	90,000	90,100	95,200	95,200
Other	45,131	43,423	35,500	40,000	40,500	40,500
Grants	254,821	254,675	258,000	267,000	267,000	267,000
Total	\$1,665,849	\$1,681,420	\$1,688,200	\$1,764,600	\$1,820,700	\$1,820,700
Revenue as % of Expenditure	32.4%	30.4%	30.8%	31.2%	32.0%	31.5%

RECREATION & PARKS



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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Attendance - All Recreation Programs				
Recreation Centers	107,148	105,557	101,700	106,700
Aquatic & Fitness Center	125,099	112,082	126,848	126,850
Community Center	73,940	69,766	69,525	69,525
Greenbelt's Kids	46,126	31,106	40,982	42,235
Therapeutic Recreation	23,139	25,176	25,840	26,150
Fitness & Leisure	11,931	13,245	13,300	14,300
Arts	30,998	24,793	29,530	30,180
Special Events	9,079	9,536	9,625	9,950
Total	427,460	391,261	417,350	425,890
Full Time Equivalent (FTE)	5.5	5.5	5.5	5.5

Management Objectives

- Develop consistent branding for department as recommended by marketing study.
- Train staff on effective use of social media.
- Upon completion of the Recreation Parks Master Plan, update department strategic plan.
- Coordinate the review and approval of facilities and assessment and master plan.

BUDGET COMMENTS

- 1) The additional expense in Professional Services, line 30, in FY 2017 includes the cost of the marketing study which was budgeted but not spent in FY 2016. \$10,000 is included in FY 2018 to implement some of the recommendations from the study.
- 2) The drop in Membership & Training, line 45, in FY 2017 is because no one attended the national conference.

RECREATION ADMINISTRATION Acct. No. 610	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$415,749	\$440,133	\$448,100	\$440,000	\$441,500	\$478,500
25 Repair/Maintain Vehicles	119	166	500	500	500	500
28 Employee Benefits	137,857	143,422	144,400	144,700	152,100	152,100
Total	\$553,725	\$583,721	\$593,000	\$585,200	\$594,100	\$631,100
OTHER OPERATING EXPENSES						
30 Professional Services	\$5,951	\$5,084	\$6,000	\$15,600	\$16,000	\$16,000
33 Insurance	2,913	3,282	3,600	3,300	3,600	3,600
34 Other Services	15,074	7,718	7,500	8,000	8,000	8,000
37 Public Notices	9,630	4,857	9,300	11,300	11,300	11,300
38 Communications	4,312	4,730	4,400	4,600	4,600	4,600
45 Membership & Training	9,479	12,145	7,000	4,400	7,400	7,400
48 Uniforms	1,923	1,642	2,000	2,000	2,000	2,000
50 Motor Equipment						
Repairs & Maintenance	1,351	438	1,200	1,200	1,200	1,200
Vehicle Fuel	680	691	500	500	700	700
53 Computer Expenses	8,215	6,218	6,400	6,400	6,500	6,500
55 Office Expenses	10,565	12,360	10,300	10,300	10,800	10,800
58 Special Programs	2,518	3,409	4,000	4,000	4,000	4,000
Total	\$72,611	\$62,574	\$62,200	\$71,600	\$76,100	\$76,100
TOTAL RECREATION ADMINISTRATION	\$626,336	\$646,295	\$655,200	\$656,800	\$670,200	\$707,200

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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Recreation Centers	3.67	n/a	n/a	n/a
Youth Center	n/a	3.86	4.03	3.98
Springhill Lake Center	n/a	3.60	3.83	3.63
Number of participants				
Center Drop-in	37,521	37,467	36,000	38,000
Open Gyms	35,809	35,214	34,000	37,000
Permit Activities	18,250	17,882	16,500	16,500
Skate Park	12,000	12,000	12,000	12,000
Computer Lab	3,568	2,814	3,200	3,200
Total	107,148	105,377	101,700	106,700
Gym and Room Space Usage (hours)				
Boys and Girls Club	630	648	650	650
Double Dutch	397	673	450	450

MANAGEMENT OBJECTIVES

- Expand marketing efforts for “off” hour rentals.
- Evaluate fees/services as recommended by the marketing study.

BUDGET COMMENTS

- 1) Some attendance figures are estimated lower in FY 2017 due to gym floor work in the Springhill Lake Recreation Center and the relocation of most Boys and Girls Club basketball games to Greenbelt Middle School.
- 2) Center Leaders, line 26, is higher in FY 2017 due to a staff member being on extended leave and in FY 2018 due to the increase in the minimum wage.

RECREATION CENTERS Acct. No. 620	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$150,733	\$156,433	\$158,500	\$172,500	\$166,400	\$166,400
06 Repair/Maintain Building	135,893	113,271	125,000	120,000	135,000	135,000
06 Rec Staff Cleaning	8,823	8,140	7,800	9,900	9,600	9,600
26 Center Leaders	83,794	110,986	105,100	115,000	114,200	114,200
27 Overtime	423	784	1,500	500	700	700
28 Employee Benefits	71,597	88,097	83,100	90,500	90,400	90,400
Total	\$451,263	\$477,711	\$481,000	\$508,400	\$516,300	\$516,300
OTHER OPERATING EXPENSES						
33 Insurance	\$1,091	\$1,160	\$1,300	\$1,100	\$1,200	\$1,200
38 Communications	2,687	3,043	2,400	2,600	2,600	2,600
39 Utilities						
Electrical Service	44,099	44,050	45,000	45,000	45,000	45,000
Gas Service	15,720	12,356	15,000	13,500	13,000	13,000
Water & Sewer	9,780	8,957	7,000	10,000	9,000	9,000
45 Membership & Training	512	183	300	300	300	300
46 Building Maintenance	53,577	55,425	55,800	50,500	46,100	46,100
52 Departmental Equipment	3,860	5,434	4,500	4,500	4,500	4,500
Total	\$131,326	\$130,608	\$131,300	\$127,500	\$121,700	\$121,700
TOTAL RECREATION CENTERS	\$582,589	\$608,319	\$612,300	\$635,900	\$638,000	\$638,000
REVENUE SOURCES						
Concessions	\$2,988	\$3,262	\$3,000	\$3,000	\$3,000	\$3,000
Miscellaneous	7,057	6,027	6,500	3,500	3,500	3,500
Youth Center Rentals	18,804	19,883	16,000	12,000	14,000	14,000
Springhill Lake Rentals	7,337	7,955	7,000	5,000	7,000	7,000
Schrom Hills Park Rentals	4,880	3,355	4,000	4,000	4,000	4,000
Park Permits	2,965	2,000	2,500	2,000	2,000	2,000
M-NCPPC Grant	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$114,031	\$112,482	\$109,000	\$99,500	\$103,500	\$103,500

AQUATIC & FITNESS CENTER

The Aquatic and Fitness Center consists of an indoor pool, outdoor pool and fitness center. It receives the majority of its funds from revenues from season passes and daily admissions to both residents and non-residents. Expenditures in this account reflect the cost of operating and maintaining the Center, as well as the cost of full-time professional staff, pool managers, lifeguards, 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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Center	4.35	4.34	4.37	4.32
Programs	4.44	4.31	4.43	4.27
Daily Admission				
September thru May				
Resident	4,876	4,998	5,498	5,500
Non-Resident	10,387	8,267	9,094	9,100
Subtotal	15,263	13,265	14,592	14,600
Summer				
Resident	5,215	6,185	6,742	6,700
Non-Resident	7,277	7,829	8,534	8,500
Weekend & Holiday Guest	743	414	451	450
Subtotal	13,235	14,428	15,727	15,650
Total	28,498	27,693	30,319	30,250
Pass Attendance				
September thru May				
Resident	30,945	27,654	30,696	30,700
Non-Resident	14,454	12,702	13,972	14,000
Corporate	1,312	801	873	870
Employee	680	564	615	610
Subtotal	47,391	41,721	46,156	46,180
Summer				
Resident	16,414	15,799	17,221	17,200
Non-Resident	6,875	7,143	7,786	7,800
Corporate	503	496	541	540
Employee	739	705	768	770
Subtotal	24,531	24,143	26,316	26,310
Total	71,922	65,864	72,472	72,490
Classes (average of 230 per year)	14,550	10,220	13,850	13,900
Swim Team	6,366	4,188	5,836	5,840
City Camps	2,330	3,009	3,039	3,040
Special Events	428	321	326	330
Rentals	733	467	682	680
Other (Showers, Meetings, etc.)	272	320	325	320
Total	125,099	112,082	126,849	126,850
Pass Sales - Residents (includes Corporate & Employee)	983	867	980	980
Pass Sales - Non-Residents	458	381	450	450
Full Time Equivalents	19.3	19.3	19.3	19.3

MANAGEMENT OBJECTIVES

- Oversee the recoating of the indoor pool.
- Replace boilers at the Aquatic Center.
- Repair the roof and replace the HVAC units of the Fitness Center.

BUDGET COMMENTS

- 1) Attendance and revenues from classes are higher in FY 2017 than the prior year due to closure of the indoor pool for the roof replacement and increases to class fees.
- 2) Most of the increase in the salary accounts are due to the proposed increase in the minimum wage.
- 3) No increase in daily admission and pass fees is recommended for FY 2018.



REVENUE SOURCES	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
Daily Admissions	\$142,105	\$143,617	\$142,000	\$160,000	\$160,000	\$160,000
Annual Passes	228,879	191,558	230,000	225,000	225,000	225,000
Winter Passes	16,519	9,900	16,000	14,000	14,000	14,000
Summer Passes	27,234	23,216	32,000	28,000	28,000	28,000
Monthly Passes	7,238	6,131	7,000	7,000	7,000	7,000
Upgrades	30	30	0	0	0	0
Rentals	7,998	6,122	6,000	12,000	9,000	9,000
Water Classes	41,277	34,232	42,000	42,000	42,000	42,000
Personal Training	4,282	7,581	5,000	6,000	6,000	6,000
Swim Classes	65,120	66,038	60,000	86,000	86,000	86,000
Merchandise	4,740	4,518	5,000	5,000	5,000	5,000
Concessions	790	1,002	800	1,200	1,200	1,200
Subtotal	\$546,212	\$493,945	\$545,800	\$586,200	\$583,200	\$583,200
General City Revenues	404,987	505,964	489,900	468,100	484,900	495,900
M-NCPPC Grant	100,000	100,000	100,000	100,000	100,000	100,000
Total	\$1,051,199	\$1,099,909	\$1,135,700	\$1,154,300	\$1,168,100	\$1,179,100
% of Expenditures Covered by Fees	52%	45%	48%	51%	50%	49%

AQUATIC & FITNESS CENTER Acct. No. 650	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$226,175	\$231,380	\$245,100	\$234,100	\$241,700	\$252,700
06 Repair/Maintain Building	64,788	71,134	55,000	61,000	75,000	75,000
20 Recreation Instructors	39,503	37,274	42,000	63,000	63,000	63,000
21 Cashiers	57,417	63,361	74,000	74,000	79,000	79,000
26 Managers/Guards/Fitness Attendants	176,831	208,655	218,800	218,000	233,000	233,000
27 Overtime	2,933	3,878	3,000	3,000	3,000	3,000
28 Employee Benefits	113,287	116,966	119,600	111,900	112,700	112,700
Total	\$680,934	\$732,648	\$757,500	\$765,000	\$807,400	\$818,400
OTHER OPERATING EXPENSES						
33 Insurance	\$6,908	\$8,023	\$7,300	\$6,800	\$7,200	\$7,200
34 Other Services	4,841	3,482	3,600	3,600	3,600	3,600
38 Communications	2,602	2,614	2,300	2,600	2,600	2,600
39 Utilities						
Electrical Service	111,241	105,193	111,000	108,500	108,500	108,500
Gas Service	54,419	41,360	53,000	43,000	41,000	41,000
Water & Sewer	53,339	35,007	52,000	45,000	45,000	45,000
45 Membership & Training	2,273	2,734	2,500	3,200	2,500	2,500
46 Building Maintenance	98,111	127,092	108,900	133,700	110,200	110,200
48 Uniforms	2,781	2,370	2,000	2,000	2,000	2,000
52 Departmental Equipment	7,016	8,073	7,000	7,000	7,000	7,000
55 Office Expenses	5,141	7,821	6,300	9,600	7,300	7,300
61 Chemicals	18,645	20,653	19,300	21,300	20,800	20,800
67 Merchandise	2,948	2,839	3,000	3,000	3,000	3,000
Total	\$370,265	\$367,261	\$378,200	\$389,300	\$360,700	\$360,700
TOTAL AQUATIC & FITNESS CENTER	\$1,051,199	\$1,099,909	\$1,135,700	\$1,154,300	\$1,168,100	\$1,179,100



COMMUNITY CENTER

Funds in this account provide for the staffing and maintenance costs of the Community Center. The facility was built in 1937 and has been designated an historic site by Prince George's County. This 55,000 square foot facility is home to the Greenbelt Co-Op Nursery School, Greenbelt News Review, Greenbelt Inter-generational Volunteer Exchange Services (GIVES), Greenbelt Museum, the City's Planning 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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Score	<u>2009</u> 4.38	<u>2011</u> 4.38	<u>2013</u> 4.43	<u>2015</u> 4.32
Number of participants				
Co-Op Preschool	12,775	12,465	13,000	13,000
Adult Day Care	5,568	3,224	3,500	3,500
News Review	4,000	4,000	4,000	4,000
Greenbelt Arts Center	15	27	25	25
Greenbelt Access Television (GATE)	2,100	2,100	2,000	2,000
Artists in Residence Studios	1,839	944	1,000	1,000
Gymnasium	16,501	16,741	16,000	16,000
Special Programs/Permits	31,142	30,265	30,000	30,000
Total	73,940	69,766	69,525	69,525
Facility Usage				
Paying Groups/Individuals				
Reservations Processed	793	738	800	800
Hours of Use	1,855	1,668	1,700	1,700
Free Use (Civic, Recognition & Contribution Groups)				
Reservations Processed	2,361	2,329	2,300	2,300
Hours of Use	8,518	9,091	8,800	8,800
Daily Average of Space Usage	29 hours	30 hours	29 hours	29 hours
Full Time Equivalents	8.6	8.6	8.6	8.6

MANAGEMENT OBJECTIVES

- Provide high quality service and support to all tenants and users of the facility.
- Reduce energy consumption in facility.
- Renovate museum office/storage space when museum staff move to 10-A Crescent.

BUDGET COMMENTS

- 1) Expenses in Repair/Maintain Building, line 06, are high in FY 2017 and 2018 due to city staff assistance with the HVAC upgrade project.
- 2) Center Leaders, line 26, is higher in FY 2018 due to the increase in minimum wage
- 3) Tenant revenue is lower due to occasional non-payment by the adult daycare provider.

COMMUNITY CENTER Acct. No. 660	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$264,950	\$279,971	\$293,500	\$286,300	\$290,600	\$303,600
06 Repair/Maintain Building	119,620	130,013	135,000	160,000	160,000	160,000
26 Center Leaders	63,670	68,970	77,500	77,500	83,000	83,000
27 Overtime	0	5,171	0	4,000	3,000	3,000
28 Employee Benefits	116,542	122,976	121,200	122,000	126,400	126,400
Total	\$564,782	\$607,101	\$627,200	\$649,800	\$663,000	\$676,000
OTHER OPERATING EXPENSES						
33 Insurance	\$5,331	\$5,679	\$6,100	\$5,200	\$5,600	\$5,600
34 Other Services	10,983	11,080	11,000	11,000	11,000	11,000
38 Communications	6,842	6,814	6,800	6,800	6,800	6,800
39 Utilities						
Electrical Service	82,333	84,870	87,500	83,000	83,000	83,000
Gas Service	35,746	27,607	35,000	30,000	28,500	28,500
Water & Sewer	6,026	7,561	6,000	6,800	6,800	6,800
45 Membership & Training	2,172	2,143	2,200	2,200	2,200	2,200
46 Building Maintenance	69,464	91,292	77,300	76,800	68,600	68,600
48 Uniforms	577	1,162	900	900	900	900
52 Departmental Equipment	2,977	2,976	3,100	3,100	3,100	3,100
55 Office Expenses	7,884	6,477	7,800	6,500	6,900	6,900
Total	\$230,335	\$247,661	\$243,700	\$232,300	\$223,400	\$223,400
TOTAL COMMUNITY CENTER	\$795,117	\$854,762	\$870,900	\$882,100	\$886,400	\$899,400
REVENUE SOURCES						
Tenants	\$118,876	\$104,358	\$124,100	\$108,500	\$131,000	\$131,000
Rentals	76,435	72,480	72,000	75,500	76,000	76,000
Miscellaneous	4,296	3,365	3,200	3,300	3,300	3,300
M-NCPPC Grant	40,000	40,000	40,000	40,000	40,000	40,000
General City Revenue	555,510	634,559	631,600	654,800	636,100	649,100
Total	\$795,117	\$854,762	\$870,900	\$882,100	\$886,400	\$899,400
Revenue as % of Expenditure	30%	26%	27%	26%	28%	28%

GREENBELT'S KIDS

From its beginning, Greenbelt has recognized the importance of recreation for Greenbelt's kids. This budget provides for the numerous recreation and cultural activities for the youth of Greenbelt, such as day camps, after-school activities, trips and classes. 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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Camp programs	4.44	4.38	4.57	4.49
Summer Camps				
Explorer	980	735	915	0
Pine Tree I (6-8 years)	3,775	4,390	4,572	5,333
Pine Tree II (9-11 years)	3,569	2,850	3,035	3,456
YOGO (12-14 years)	1,646	1,580	1,550	1,642
Creative Kids (6-12 years)	4,021	4,590	4,879	4,900
Encore	341	551	570	570
Kinder	2,476	2,300	1,960	2,100
Circus	2,030	1,660	1,389	1,639
Summer Playground (M-NCPPC)	10,080	6,525	6,600	6,890
School Year Programs				
Schools Out	220	57	166	180
Spring Camp	545	575	670	575
Mom's Morning Out	2,520	1,345	2,436	2,520
Children's Classes/Leagues	5,112	5,220	5,250	5,400
Performing Arts Classes	8,811	6,970	6,990	7,030
Total	46,126	39,348	40,982	42,235
Full Time Equivalents	11.9	11.9	11.9	11.9

MANAGEMENT OBJECTIVES

- Expand summer camp program in response to changes in public school schedules.
- Expand summer camp aftercare classes and include Kinder Camp.

BUDGET COMMENTS

- 1) Salaries, line 01, was low in FY 2015 because the Supervisor position was vacant.
- 2) Program Instructors, line 20, has increased \$110,000 (58%) since FY 2015 due to the increase in the minimum wage and increased programming at Springhill Lake Recreation Center.
- 3) Membership & Training, line 45, has increased to cover the cost of training and certifying camp staff in First Aid/CPR/AED.
- 4) Departmental Equipment, line 52, includes the replacement of a piano (FY 2017) used in children's musicals and other programs.

GREENBELT'S KIDS Acct. No. 665	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$13,564	\$57,287	\$58,200	\$59,400	\$61,000	\$61,000
20 Program Instructors	188,305	236,842	246,300	263,500	298,400	298,400
28 Employee Benefits	25,290	32,807	32,100	33,400	36,200	36,200
Total	\$227,159	\$326,936	\$336,600	\$356,300	\$395,600	\$395,600
OTHER OPERATING EXPENSES						
34 Other Services	\$34,778	\$48,472	\$50,000	\$50,000	\$50,000	\$50,000
43 Equipment Rental	23,790	26,880	25,000	25,000	27,000	27,000
45 Membership & Training	861	1,493	1,600	1,500	1,500	1,500
48 Uniforms	3,109	2,041	3,000	3,700	3,000	3,000
52 Departmental Equipment	4,603	7,832	7,000	13,000	8,000	8,000
58 Special Programs	42,792	49,315	40,000	44,600	45,400	45,400
Total	\$109,933	\$136,033	\$126,600	\$137,800	\$134,900	\$134,900
TOTAL GREENBELT'S KIDS	\$337,092	\$462,969	\$463,200	\$494,100	\$530,500	\$530,500
REVENUE SOURCES						
Camp Pine Tree	\$145,540	\$201,836	\$165,000	\$190,000	\$200,000	\$200,000
Kinder Camp	38,944	43,913	42,000	40,000	45,000	45,000
Creative Kids Camp	102,192	123,851	105,000	110,000	120,000	120,000
Circus Camp	51,796	59,456	55,000	53,000	60,000	60,000
Miscellaneous Camps	17,734	28,201	27,000	27,000	20,000	20,000
Mom's Morning Out	40,041	20,953	29,000	35,000	36,000	36,000
Performing Arts Classes	31,328	29,245	32,000	36,000	36,000	36,000
Miscellaneous Classes	15,474	18,761	15,000	14,000	14,000	14,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$455,049	\$538,216	\$482,000	\$517,000	\$543,000	\$543,000
Revenue as % of Expenditure	135%	116%	104%	105%	102%	102%

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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Seniors Programming	4.45	4.52	4.57	4.40
Senior Programs				
City Sponsored				
Fee based programs/classes	918	1,401	1,600	1,700
Free Classes	807	1,010	1,050	1,050
Trips & Special Events Attendance	1,108	1,412	1,500	1,500
Senior Lounge & Game Room Drop In	796	880	900	900
Senior Game Room Activities	931	949	950	950
Golden Age Club	1,192	1,431	1,440	1,450
Inclusion Programs	893	1,153	1,200	1,200
Co-Sponsored				
Food & Friendship	3,075	2,766	2,800	2,800
Community College Classes (SAGE)	6,020	5,467	5,500	5,700
Holy Cross Hospital Exercise	5,771	7,477	7,500	7,500
GIVES	1,628	1,230	1,400	1,400
Total	23,139	25,176	25,840	26,150
Full Time Equivalent	2.7	2.7	2.7	2.7

MANAGEMENT OBJECTIVES

- Offer outdoor recreation classes for special populations.
- Review summer camp inclusion process.

BUDGET COMMENTS

- 1) In FY 2016, Program Leaders, line 19, was higher due to an increase in the number of campers with special needs and the increase in the minimum wage.
- 2) Program revenues have increased due to the offering of American Sign Language and Ageless Grace classes.

THERAPEUTIC RECREATION Acct. No. 670	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$84,021	\$85,869	\$85,200	\$86,800	\$86,800	\$86,800
19 Program Leaders	29,138	38,410	33,600	36,000	36,000	36,000
28 Employee Benefits	28,826	28,908	28,700	28,400	29,700	29,700
Total	\$141,985	\$153,187	\$147,500	\$151,200	\$152,500	\$152,500
OTHER OPERATING EXPENSES						
33 Insurance	\$225	\$243	\$300	\$300	\$300	\$300
34 Other Services	800	630	900	900	900	900
45 Membership & Training	727	832	500	500	500	500
52 Departmental Equipment	1,025	56	500	500	500	500
58 Special Programs	28,116	26,135	27,900	28,000	28,000	28,000
Total	\$30,893	\$27,896	\$30,100	\$30,200	\$30,200	\$30,200
TOTAL THERAPEUTIC RECREATION	\$172,878	\$181,083	\$177,600	\$181,400	\$182,700	\$182,700
REVENUE SOURCES						
Program Revenues	\$22,577	\$26,973	\$22,000	\$27,000	\$27,000	\$27,000
M-NCPPC Grant	12,000	12,000	12,000	12,000	12,000	12,000
Total	\$34,577	\$38,973	\$34,000	\$39,000	\$39,000	\$39,000

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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Fitness Classes	4.41	4.44	4.47	4.20
Youth/Adult Classes	4.43	4.40	4.51	4.38
Weight Lifting Club	350	350	350	350
Health Fair	200	221	250	250
Franchise Leagues & Tournaments	1,211	1,700	2,000	3,000
Fitness Classes	8,055	7,702	8,000	8,000
Offered	83	67	72	70
Went	69	60	64	65
Performing Arts Classes/Programs	2,115	3,272	2,700	2,700
Total	11,931	13,245	13,300	14,300
Full Time Equivalents (FTE)	1.8	1.8	1.8	1.8

MANAGEMENT OBJECTIVES

- Explore feasibility of offering adult exercise classes during non-peak hours as recommended by the Marketing and Communications Audit.
- Offer additional drop-in athletic and fitness activities for adults.
- Offer a Labor Day softball tournament.

BUDGET COMMENTS

- 1) Interest has grown in softball tournaments which is evident in Performance Measures and Revenue.

FITNESS & LEISURE Acct. No. 675	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$55,624	\$57,729	\$58,100	\$59,400	\$61,000	\$61,000
20 Recreation Instructors	4,126	4,261	3,500	4,200	4,200	4,200
27 Overtime	1,666	2,983	2,000	3,000	3,000	3,000
28 Employee Benefits	14,775	17,829	14,200	14,500	15,200	15,200
Total	\$76,191	\$82,802	\$77,800	\$81,100	\$83,400	\$83,400
OTHER OPERATING EXPENSES						
34 Other Services	\$25,781	\$29,260	\$28,200	\$28,400	\$28,400	\$28,400
45 Membership & Training	1,862	37	200	200	200	200
52 Departmental Equipment	1,192	354	1,600	1,100	1,100	1,100
69 Awards	0	710	0	0	0	0
Total	\$28,835	\$30,361	\$30,000	\$29,700	\$29,700	\$29,700
TOTAL FITNESS & LEISURE	\$105,026	\$113,163	\$107,800	\$110,800	\$113,100	\$113,100
REVENUE SOURCES						
Leagues & Tournaments	\$1,619	\$2,100	\$2,100	\$5,000	\$5,000	\$5,000
Performing Arts Classes	8,312	13,699	11,000	12,000	12,000	12,000
Fitness Classes	51,146	48,070	49,500	51,000	51,500	51,500
Total	\$61,077	\$63,869	\$62,600	\$68,000	\$68,500	\$68,500
Revenue as % of Expenditure	58%	56%	58%	61%	61%	61%

ARTS



The Recreation Department provides a broad spectrum of 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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Visual Arts Programs	4.36	4.38	4.55	4.45
Performing Arts Programs	4.27	4.40	4.51	4.37
Artful Afternoon	3,160	1,550	1,580	1,620
Artist in Residence program	1,839	944	750	760
Arts Education	19,479	19,498	20,700	20,800
Gallery Exhibitions	1,686	1,468	1,300	1,700
Special Event Art Activities	2,460	2,735	2,700	2,700
Performance Series				
Camp Sessions and Artful Afternoons	2,354	2,560	2,500	2,600
Total	30,978	28,755	29,530	30,180
Full Time Equivalents (FTE)	2.8	3.0	3.0	3.0

MANAGEMENT OBJECTIVES

- Upon completion of the park at Greenbelt Station, develop a public art plan for the space with community input.
- Facilitate Council’s consideration of the proposed Public Arts Policy and implementation guidelines.
- Provide quality visual and performing arts programming.

BUDGET COMMENTS

- 1) Departmental Equipment, line 52, is higher in FY 2017 due to an upgrade in kiln room ventilation and the replacement of a kiln.
- 2) Revenues are higher in FY 2017 due to an increase in grant funding from the Maryland State Art Council.



ARTS Acct. No. 685	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$68,695	\$71,747	\$71,700	\$74,800	\$75,300	\$75,300
19 Program Leaders	38,936	37,264	50,900	38,500	43,000	43,000
20 Recreation Instructors	27,049	26,904	29,000	23,700	23,700	23,700
28 Employee Benefits	27,820	27,723	28,300	27,600	29,800	29,800
Total	\$162,500	\$163,638	\$179,900	\$164,600	\$171,800	\$171,800
OTHER OPERATING EXPENSES						
34 Other Services	\$1,250	\$2,505	\$2,500	\$1,700	\$2,500	\$2,500
37 Public Notices	256	715	1,000	700	700	700
45 Membership & Training	896	575	600	600	600	600
52 Departmental Equipment	3,642	7,434	5,900	15,400	6,200	6,200
58 Special Program Expenses	3,541	3,502	4,000	4,000	3,000	3,000
75 Arts Supplies	11,307	12,436	12,500	11,700	13,100	13,100
Total	\$20,892	\$27,167	\$26,500	\$34,100	\$26,100	\$26,100
TOTAL ARTS	\$183,392	\$190,805	\$206,400	\$198,700	\$197,900	\$197,900
REVENUE SOURCES						
Art Classes	\$19,471	\$26,821	\$23,000	\$23,000	\$23,000	\$23,000
Ceramic Classes	61,781	57,141	63,000	63,000	68,000	68,000
Craft Fair	3,680	3,935	4,000	4,100	4,200	4,200
Maryland State Arts Council	20,821	20,675	24,000	33,000	33,000	33,000
Total	\$105,753	\$108,572	\$114,000	\$123,100	\$128,200	\$128,200
Revenue as % of Expenditure	58%	57%	55%	62%	65%	65%

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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Special Events	4.40	4.39	4.53	4.50
Costume Contest & Parade	1,200	1,600	1,600	1,600
Fall Fest	800	840	850	850
Festival of Lights Activities - Gobble Wobble, Tree Lighting and Craft Show	4,500	4,700	4,700	5,000
Celebration of Spring	500	475	500	525
Easter Egg Hunt/Activities	600	750	800	800
GRAD Night	479	375	400	400
Greenbelt Day Weekend	200	200	175	175
Blood Drives	300	396	400	400
Moonlit Movies	500	200	200	200
Total	9,079	9,536	9,625	9,950
Full Time Equivalent	0.4	0.4	0.4	0.4

MANAGEMENT OBJECTIVES

- Incorporate 80th anniversary components to traditional Special Events.
- Evaluate Costume Parade to see if a contest can be added back to the program.

BUDGET COMMENTS

- 1) Special Programs, line 58, has increased due to the additional holiday decorations in Roosevelt Center.
- 2) The amount budgeted for Contributions, line 68, has been moved to Account 910, Grants & Contributions.

SPECIAL EVENTS Acct. No. 690	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
19 Program Leaders	\$9,261	\$7,950	\$6,700	\$6,700	\$7,200	\$7,200
22 Organization Leaders	8,000	8,000	8,000	8,000	0	\$0
23 Special Events/Activities	48,651	46,434	47,000	55,000	51,000	51,000
28 Employee Benefits	915	1,964	400	1,100	1,200	1,200
Total	\$66,827	\$64,348	\$62,100	\$70,800	\$59,400	\$59,400
OTHER OPERATING EXPENSES						
52 Departmental Equipment	\$132	\$927	\$500	\$500	\$500	\$500
58 Special Programs	37,148	42,613	40,200	41,100	37,800	39,000
68 Contributions to Organizations	72,200	69,293	73,400	73,400	0	0
Total	\$109,480	\$112,833	\$114,100	\$115,000	\$38,300	\$39,500
TOTAL SPECIAL EVENTS	\$176,307	\$177,181	\$176,200	\$185,800	\$97,700	\$98,900

SUMMARY OF CONTRIBUTIONS Acct. No. 690	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
22 Organization Leaders						
Swim Coaches	\$8,000	\$8,000	\$8,000	\$8,000	*	*
Total	\$8,000	\$8,000	\$8,000	\$8,000		
OTHER OPERATING EXPENSES						
68 Contributions to Organizations						
Aquatic Boosters	\$500	\$500	\$500	\$500	*	*
Arts Center	34,300	34,300	34,000	34,000	*	*
Babe Ruth League	6,000	2,343	5,500	5,500	*	*
Baseball	10,000	10,000	10,000	10,000	*	*
Boys & Girls Club	15,300	13,050	15,300	15,300	*	*
Concert Band	3,600	4,600	4,600	4,600	*	*
Friends of New Deal Café Arts	2,500	2,500	2,500	2,500	*	*
Senior Softball	0	2,000	1,000	1,000	*	*
Total	\$72,200	\$69,293	\$73,400	\$73,400		
TOTAL CONTRIBUTIONS	\$80,200	\$77,293	\$81,400	\$81,400		

* These contributions have been moved to Grants & Contributions Account 910.

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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Community Questionnaire Scores	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
Park Maintenance	4.24	4.17	4.25	4.19
Plantings	4.49	4.39	4.40	4.38
Ball Field Maintenance	4.07	4.07	4.07	4.12
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	22	22	22	22
Covered by Maintenance Agreement	14	14	14	14
Park Permits Issued				
Buddy Attick Park	62	78	75	75
Schrom Hills	163	161	190	190
Athletic Fields				
City Property	8	8	8	8
School Property	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 (calendar year)				
Hazardous/Dead Trees Removed	32	30	30	30
Trees Lost in Storms	4	2	4	4
New Trees Planted	126	125	403	140
Full Time Equivalents (FTE)				
Parks	9	10	10	10
Horticulture	5	5	5	6

MANAGEMENT OBJECTIVES

- Develop plan to redesign a current softball field into a tee ball/wiffle ball field.
- Maintain Tree City USA status.
- Conduct a National Public Land's Day activity to support the city's green ecosystem.
- Conduct an Earth Day event to improve the natural environment.
- Implement recommendations of the tree master plan.
- Continue to pursue funding for environmental programming.
- Develop a detailed playground assessment report.

BUDGET COMMENTS

- 1) The expense in Professional Services, line 30, in FY 2017 and FY 2018 are for hiring of Davey Resource Group to develop a tree master plan.
- 2) The budget in Other Services, line 34, is for contractual tree work.



PARKS Acct. No. 700	FY 2015 Actual Trans.	FY 2016 Actual Trans.	FY 2017 Adopted Budget	FY 2017 Estimated Trans.	FY 2018 Proposed Budget	FY 2018 Adopted Budget
PERSONNEL EXPENSES						
05 Salaries - Park Rangers	\$18,063	\$12,915	\$15,000	\$15,000	\$15,000	\$15,000
24 Park & Playground Maint.	574,938	634,055	642,000	624,200	660,000	694,000
25 Repair/Maintain Vehicles	496	9,855	20,000	12,000	12,000	12,000
27 Overtime	11,333	10,879	12,000	12,000	12,000	12,000
28 Employee Benefits	300,014	315,848	304,700	284,000	307,500	307,500
Total	\$904,844	\$983,552	\$993,700	\$947,200	\$1,006,500	\$1,040,500
OTHER OPERATING EXPENSES						
30 Professional Services	\$0	\$0	\$15,000	\$15,000	\$9,000	\$9,000
33 Insurance - LGIT	3,991	4,925	5,100	5,000	5,400	5,400
34 Other Services	29,443	28,216	20,000	25,800	20,000	20,000
38 Communications	370	629	1,200	800	1,200	1,200
39 Utilities						
Electrical Service	14,984	13,728	15,000	14,400	14,400	14,400
Water & Sewer	2,024	3,065	2,400	4,500	3,500	3,500
43 Equipment Rental	2,304	1,756	2,700	2,700	2,700	2,700
45 Membership & Training	2,037	3,855	4,000	3,700	3,900	3,900
46 Maintain Bldg & Structures	8,404	10,086	5,000	6,600	5,100	5,100
47 Park Fixture Expenses	15,988	15,710	15,800	16,300	16,800	16,800
48 Uniforms	4,488	5,266	5,500	5,500	5,500	5,500
49 Tools	18,335	15,211	19,000	17,200	18,700	18,700
50 Motor Equipment						
Repairs & Maintenance	28,522	44,711	28,100	25,400	26,100	26,100
Vehicle Fuel	23,927	14,534	19,400	14,000	16,000	16,000
52 Departmental Equipment	31,806	35,371	30,000	30,000	30,000	30,000
63 Landscaping Supplies	14,308	11,003	14,600	14,600	14,600	14,600
64 Lighting Supplies	0		1,500	1,500	1,500	1,500
Total	\$200,931	\$208,066	\$204,300	\$203,000	\$194,400	\$194,400
TOTAL PARKS	\$1,105,775	\$1,191,618	\$1,198,000	\$1,150,200	\$1,200,900	\$1,234,900
REVENUE SOURCES						
Tennis Court Lighting Fee	\$4,578	\$5,161	\$4,000	\$4,500	\$4,500	\$4,500
Total	\$4,578	\$5,161	\$4,000	\$4,500	\$4,500	\$4,500