



CITY COUNCIL WORK SESSION AGENDA

**APRIL 22, 2026
7:30 PM**

[Zoom Link](#)

Dial-in: 301-715-8592

Webinar ID: 889 4915 6186

Passcode: 692184

I. BUDGET WORK SESSION

1. Budget Work Session — Recreation

Suggested Action:

- Introductions — 10 minutes (7:30-7:40 pm)
- Council Discussion — [Proposed FY 2027 Budget](#) — 60 minutes (7:40–8:40 pm)
 - Section 8 Recreation — (Pages 207-244)
- Questions and Answers — 35 minutes (8:40-9:15 pm)
- Other Items — 15 minutes (9:15-9:30 pm)
 - Information Items

April 22, 2026 - Recreation

Council Questions:

- Pg. 209: Line 675 - What has been the impact of eliminating fitness & leisure?
Answer: No impact. The services were not eliminated. The expenses, revenues and job duties were assigned to Recreation Programs and Arts.

- Pg. 210: Line 60: Parks & Rec has increased by \$1 million since fy2024
 - Revenue seems to exceed expenses. Is that due to the increase in General City revenues?
 - *Yes. However, General City Revenue should make up for the shortfall to balance expenses and revenues.*
 - - Rec programs revenue is down from fy2024
 - *Recreation program revenue has increased steadily from FY2024. Recreation believes the FY26 number is low and revenues will be higher than is estimated.*
 - - Rec Center revenue is budgeted to double? Why?
 - *Recreation believes the FY26 number is lower and revenues will be higher than is estimated.*
 - - Fee-based revenue is flat
 - *This is mainly due to limitation on space to offer more fee-based classes. We are out of space.*

- Pg. 210: Increase in revenue is ~\$500K, where do you anticipate this increase will come from?
Answer: The 500k increase is mainly due to lower estimated projections in FY26. Recreation believes these numbers are low and revenue will be higher than estimated in FY26.

- Pg. 213: Lines 37 and 38: What has changed with the transition from print to digital in notices-publications and communications between fy2024 - 2026? What has been the difference in outcomes as a result of the changes? Is it working as expected?
Answer:
 - Which programs receive the most subsidy/financial assistance?
Answer: Summer Camps

- Pg. 214: Management Objectives: Is it possible to post the activity listings on the Community Center monitor screen to the city website? I think that might increase same-day registration for activities.

Answer: The Community Center lobby monitor uses REACH software for the display. Staff generates daily Community Center schedules in our RecTrac software that is then integrated into the REACH program. Our WebTrac page includes a link to an Activity Calendar that could be a better option to highlight on the City's website since it can incorporate all Recreation classes with links to register.

- Pg. 214: In the performance measures, what does transaction processed mean?

Answer: These are transactions captured with our RecTrac software. Transactions fall within any of our RecTrac modules . . . Activity Enrollments, Facility/Park Reservations, Pass Memberships, Point of Sales, Ticket Purchases, etc. Transaction types include Purchases, Cancellations, Renewals, etc.

- Pg. 216: Revenue as % of expenditure is slipping

- The SHLES outreach is great. What about kids in the East? Artful Afternoon or drop-in programs at Schom Hills Park or in the east?

Answer: Kids in Greenbelt East participate in the Summer Xtreme Teen program cosponsored with M-NCPPC. With additional funds, Recreation could add an Artful Afternoon and/or drop-in program at SHP.

- Pg. 216: How come our estimated revenue for art & ceramics so far off from adopted, but back to high for FY27?

Answer: Recreation believes these numbers are low and revenue will be higher than estimated in FY26.

- Pg. 216: What is the current number of classes offered in Greenbelt West? This should be the baseline. Then what is the goal in increasing programming?

Answer: Most programs at Springhill Lake Recreation Center are either summer or school year programs. We provide an After School program during the school year, M-F, from 1:45pm-6pm. During the summer the program runs from 12pm-6pm. During both programs, a daily meal is provided in partnership with the Capital Area Food Bank. This year we added an art component to the After School program that was provided by our Arts instructors three times per week. Also new this year, we added a preschool art class and preschool movement class once a week. A monthly Artful Afternoon and monthly Bilingual Storytime is provided year-round.

To connect with the Active Aging 60+ community in Greenbelt West, we provided an Open House in the Fall, as well as a series of Healthy Meals workshops. In addition to the recreation programs provided, several Recognition Groups receive free space at Springhill Lake Recreation Center.

We hope to expand Active Aging programs and add a dance program in FY27.

- Pg. 216: How are the fees for classes determined? Is it all the same rate? Are there certain classes where the revenues do not cover the supplies and operating expenses to offer the class?

Answer: For many of our classes, the fees charged are designed to cover direct costs, such as instructor fees and materials. The classes/programs in Greenbelt West are subsidized, and the revenues do not cover the program costs.

- Pg. 216: Decrease in overall revenue ~\$300K. Will services decrease?

Answer: Recreation believes these numbers are low and revenue will be higher than estimated in FY26. Services will not decrease.

- Pg. 216: Budget comment—what is the increase in daily passes suggested?

Answer: The proposed increase to the daily admission fee is 25 cents for Greenbelt Residents and 75 cents for Non-Residents. There is also a proposed 5% increase to all pass membership fees. Page 296 can be referenced to compare the new proposed fees to neighboring facilities.

- Pg. 219: Line e46 -Building maintenance and structure: why the 2026 ytd drop to \$12,500? Ytd % of expenditure covered by fees is down? Revenue is down for 2027

Answer: The \$12,500 amount is not accurate and doesn't incorporate any of the FY26 estimates for the 46 line items managed by Public Works. The FY26 estimate should be much closer to the FY26 Adopted amount for line 46. .

Regarding revenue/fees, Recreation believes that several of the FY26 estimated revenue is too low, causing the drop in the % of expenditures covered by fees. Revenue for FY27 is expected to increase from FY26 since the extended closure of the indoor pool impacted FY26 revenue.

- Pg. 220: MO - Good to see the ADA-compliant aquatic equipment replaced when needed. Is that going to happen this year?

Answer: We are currently assembling quotes for the items being replaced and hope to have them ordered prior to the end of FY26.

- Pg. 220: What steps are being taken to bring GAFC class registration online?
Answer: Many GAFC classes require assessments prior to placement/enrollment in the appropriate class, making online registration challenging. Staff is exploring adding the water exercise classes to the online registration options.

- Pg. 221: Performance Measures - The number of visits has not changed much - is this because we are at capacity?
Answer: We are not at capacity. Staff interprets general consistency in visits from our passholders as our facility serving a loyal base of pass members that regularly visit our facility and renew their passes.

- Pg. 222: While it is certainly impressive that so much time has been spent by the Museum Director supporting the work of the Greenbelt Reparations Commission, this represents a full quarter of standard full-time hours. Is this a reasonable use of staff time, is it reflected in her job description, and/or are there standards for how much staff time should be spend on liaison positions?
Answer: For ad hoc committees/boards/commissions/taskforces, the staff liaison role was supposed to be relatively short term. However, the RC requires more staff support than the other groups Council has authorized. This could be mainly due to the complexity of the RC's objectives, meeting schedule and research needs.

There are no standards in place on how much time staff should dedicate to committees/boards/commissions/taskforces. These types of assignments fall into, "other duties as assigned" in a job description.

- Pg. 223: Greenbelt Museum
 - Are we ready for construction to begin at some point this year? How will programming be affected?
Answer: Staff anticipates construction beginning in FY27. 10-A will be shutdown during construction. Some programs will be moved to other facilities if possible.

 - Is there an inventory & maintenance schedule of our educational kiosks, and will it be coordinated with the wayfinding signage program?
Answer: The wayfinding signage will direct visitors to key city facilities/sites including the museum. There are some interpretive signs at Buddy Attick Park and

museum related that are in need of replacement, but we do not have a schedule/funding to replace them at this time.

- There are no performance measures. What about # of visitors or attendance at programs?
- *Answer: Museum Performance measures will be included in the adopted budget*

- Pg. 223: Given the LBI that will fund the remainder of the costs for the 10-A Crescent renovation, how do you see this impacting revenue? When can we expect to see a timeline on renovations?

Answer: 10-A will need to be shut down during the renovation. Some programs will be relocated if possible. Certainly, museum revenue will be affected. Construction will begin early in FY27. Staff are preparing documents to be placed on a City Council agenda for project management approval. Once the project manager is in place, a timeline will be developed and shared.

- Pg. 233: That is a large increase in park permit revenue from the new pavilions. Is there a plan to market/advertise these spaces? There's also an increase in Youth Center Rentals and fee-based revenue. Are we raising class/camp fees? (I think I just found this answer on p. 236, looks like circus camp?)

Answer: The Park Permits line is exclusive for Buddy Attick Park rentals. Buddy Attick Park rentals were suspended during the construction of the new pavilions so there were years with no revenue. The two new pavilions opened in October 2025 and will generate additional revenue going forward. Previously, Buddy Attick Park only had one group picnic area rented. Recreation believes the FY26 estimated revenue is too low. Recreation will be working with PIO to promote the new pavilions and educate the public on rental procedures prior to the busy season.

Youth Center and Springhill Lake rentals are projected to increase due to the addition of pattern rental groups and more general rentals for parties. Recreation believes that several of the FY26 estimated revenue in Centers is too low, which is creating a more significant increase from FY26 to FY27 fee-based revenue totals.

We did not increase camp fees in 2026. We will likely increase all camp fees in 2027.

- Pg. 226: Globetrotting trips have expanded / what is the cost?

Answer: Since we now have access to two Greenbelt Connection buses, the transportation costs are minimal. Public Works and Recreation both provide a driver, so the staff costs are shared by both departments.

- Pg. 227-228: Given the increase in senior programming are we looking at more grant opportunities to pursue?

Answer: Yes, we applied for an AARP grant recently.

- Pg. 229: Why is there a decrease in revenue in Community Center tenets?

Answer: Recreation believes that the FY26 estimated revenue is too low, creating a more significant increase from FY26 to FY27. Additionally, the FY26 Adopted amount seems to be erroneously too high. Tenants have remained consistent for the past several years with gradual increases based on tenant lease agreements.

- Pg. 233: Tennis court revenue does not seem accurate. Last year, there were more rentals than ever before with JTCC, Elizabeth Seaton and DeMatha High School activities. Is this number just the light fees and not from the rentals?

Answer: Recreation believes that several of the FY26 estimated revenue in Centers is too low, which is creating a more significant increase from FY26 to FY27 fee-based revenue totals. The Tennis Court revenue includes both the tennis light tokens and paid rentals. Recreation is anticipating \$14,000 in Tennis Court revenue for FY26.

- Pg. 236: The revenue-to-expenditure ratio is good at 70%. Is the other 30% due to subsidies for scholarships?

Answer: The remaining 30% is due to subsidized programs.

- Pg. 237: Is there any programming at all planned for the eastern part of the City?

Answer: Our only location in the eastern part of the City is Schrom Hills Park. The small size of the building significantly limits the programming potential. The building is currently used every summer for a teen xtreme program cosponsored with M-NCPPC. Other user groups at Schrom Hills Park include CHEARS, The Space, Greenbelt Boys & Girls Club, RUAK Hug Walk, Greenbelt Little League, Greenbelt Youth Baseball, and Greenbelt Soccer Alliance.

Greenbelt Recreation provides community drop-in play on the field, Fall Fest and a Raku Ceramics program.

Many residents and community groups host gatherings in the picnic pavilion, illustrating how SHP provides a valuable resource for outdoor gatherings.

If additional funds are provided, Recreation could explore a few additional programming options but will continue to be limited by the size of the indoor space.

- Pg. 237 MBOs: do we know the percentage of camp attendees that are Greenbelt residents?
Answer: Yes, 62% are Greenbelt residents, 38% are non-residents
- Pg. 240: Line 700 - There is a \$500,000 increase in the Parks budget from fy2024 to 2027 proposed.
Answer: Other than the Park Ranger account the Parks Budget is managed by Public Works. From what I can tell, the 500K increase is due to Park/Playground Maintenance and Other Services (contractors) which accounts for over 400k of the 500k increase.

Resident Questions:

- Pg. 210–Departmental Revenue Summary, Recreation Centers What will cause this revenue line to increase over 20K in FY 27?
Answer: Recreation believes that several of the FY26 estimated revenue in Centers is too low, which is creating a more significant increase from FY26 to FY27 fee-based revenue totals.
- Pg. 211–Organization Chart. How many lifeguards are needed for the summer season, the winter season? Do you see a problem in hiring what is needed this summer?

Answer: For the summer, having as many as 50 lifeguards would be ideal, but operating with 40-45 guards has been sufficient in the past. For the other seasons, there are typically 25-30 active lifeguards. Staff are actively interviewing and hiring additional guards for the summer season and there are no current staffing concerns.

How many Park Rangers are there currently? Are more needed?
Answer: There are eight park rangers on staff. Currently, eight is a good number.
- Pg. 212–Administration. What is the total # of families receiving financial assistance throughout the recreation programs?
Answer: As of this writing 42 resident households have received financial assistance.
- Pg. 214–Administration. Has a second minimum wage tier been established for PT skilled employees?
Any progress with the County over playing field agreements in Greenbelt West

Answer: No, a second tier of non-classified staff has not been added. Adding a 2nd tier would mainly impact benefits and not wages.

- Pg. 216–Arts, Budget Comments. The fifth budget comment states that revenues for art classes are estimated to be higher in FY 26, but the budget lines do not reflect this under Revenue Sources. Is this an error?

Answer: The FY2026 Estimated Revenues listed in the budget book are lower than Recreation department projections. Recreation believes revenue will be higher than estimated in FY26.

- P. 217–“Joy” is a wonderful addition to the City’s public art. Any future art installations planned or considered?

Answer: We are always looking for funding sources to add public art. We try to incorporate public art into projects when it makes sense. The city does have a Public Art Policy that needs to be followed.

- **PPg.** 219–Aquatic/Fitness Center. How many personal trainers are available?

Answer: The GAFC currently has three personal trainers.

- P. 220–Is there a junior lifeguard program? How many junior lifeguards?

Answer: Staff constructed a Junior Lifeguard Mentor program, and it was first offered this Spring. However, it was cancelled due to low enrollment. Another session is being planned for the Fall and will be marketed this summer to our teen camp participants.

Was outdoor pool underwater lighting installation found to be feasible?

Answer: No, too costly and would need to bore into the wall of the pool and nobody feels good about that.

- PP. 230 and 229–Community Center. On p. 230, Budget Comments, it states that Line 38, Communications would be lower in FY 27, but on p. 229 it is the same amount. Error?

Answer: The Communications line incorporates local, long distance, and cell phone services. The budget comment was created due to Recreation’s request to consolidate all department cell phones into a single account in the Admin budget. While this may not have been considered for FY27, \$8,500 is an accurate proposal given the recent local and long distance phone service expenses from previous years.

- P. 233–Recreation Centers. Line E27, Why was there such a large Overtime expenditure?

Answer: This account includes the Recreation Coordinator that supports all special events in the City. While Recreation special events have remained consistent, there has been a steady increase in special events requiring City support and resources. Staff is exploring options to address the increase in overtime, but budgeting for City support of special events has become challenging due to the level of support expected for events that are not anticipated at the time of budgeting.

- Tennis court fees revenue was way down in FY 26, why? Why do you expect it to go beyond previous years in FY 27? Generally, there are major increases in all revenue lines, especially Fee based revenues. Why?

Answer: Recreation believes that several of the FY26 estimated revenue in Centers is too low, which is creating a more significant increase from FY26 to FY27 fee-based revenue totals. Increases in the Tennis Court revenue can be attributed to additional paid rentals and revenue from tennis light tokens.

- P. 236–Recreation Program. Camp Pine Tree, Kinder Camp and Creative Kids Camp revenue was lower than budgeted in FY 26, but is budgeted much higher in FY 27. Why?

Answer: Recreation believes these numbers are low and revenue will be higher than estimated in FY26. We anticipate a slight increase in FY 27, due to an anticipated small increase in camp fees in 2027.

- P. 237–Were there any Tween activities last year? Was there any renewed interest?

Answer: We continued to try different days/times to provide tween programs with limited success. We plan to survey our camp participants to solicit feedback on optimal days/times to offer the program, so we can identify the best timeframe for Fall of 2026.

- P. 242–Special Events. Celebration of Spring is still listed. Didn't this become the End of Summer event? Was there a Celebration of Spring event? (Celebration of Spring was originally to occur with a Cinco de Mayo theme to include Hispanic heritage in the City.)

Answer: We have shifted the focus of the Celebration of Spring event to focus on the families who are regular patrons at Springhill Lake Recreation Center, especially our flourishing youth programs. We shifted from a May event to a June event and celebrated the end of the school year.

- During last year's budget process, there was a request to include the cost per event with this list. Will this be given?

Answer: Still under development. Information is being compiled for FY26. Staff will present in FY27 with a comprehensive list of community events and in-kind service costs as well as equipment fees.

- Last year, I stated that a Greenbelt East Recreation Report should be included in background material for Council. Will there be a Greenbelt East report along with a Greenbelt West report this year?

Answer: staff will provide a Greenbelt East report in the work session packet.