

Recreation and Parks Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Recreation and Parks Administration	\$193,050	\$170,820	\$174,280	\$184,670	8.11%	5.96%
Hashawha	545,546	570,385	569,120	607,190	6.45%	6.69%
Piney Run	380,766	379,000	367,150	387,615	2.27%	5.57%
Recreation	255,519	279,900	281,780	294,000	5.04%	4.34%
Sports Complex	148,260	169,105	168,195	170,355	0.74%	1.28%
Total Recreation and Parks	\$1,523,142	\$1,569,210	\$1,560,525	\$1,643,830	4.76%	5.34%

Budget Changes

- Differences between the FY 04 Original Budgets, the FY 04 Adjusted Budgets and the FY 05 Proposed Budgets are the result of changes due to employee turnover, salary adjustments and position reclassifications.
- The 6.69% increase in the Hashawha budget in FY 05 is due to increased electricity and propane expenses.

Highlights, Changes and Useful Information

- Due to changes in governmental accounting procedures, an accrual for one day's payroll expense is included in FY 05 in the personnel section of the budgets. For further explanation of payroll accruals, refer to the glossary.
- Recreation volunteers contributed more than 466,000 hours of service. In addition, during FY 03, volunteer recreation councils raised and spent over \$2.77 million within the County in their efforts to provide programs to citizens.
- In FY 03, Carroll County's volunteer recreation councils had over 42,700 registered participants in their programs.
- During FY 03, the Sports Complex attracted approximately 62,000 visitors who participated in a variety of leagues, camps and over twenty tournaments. The Sports Complex continues to promote the facility through their web site: <http://www.carr.org/ccsc/>.
- Carroll County park facilities experienced the following:

Park Facilities	2001	2002	2003
Attendance	221,343	258,077	221,056
Revenues	\$732,674	\$999,699	\$887,070

Recreation and Parks Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$182,362	\$164,295	\$167,755	\$178,710	8.77%	6.53%
Operating	10,688	6,525	6,525	5,960	-8.66%	-8.66%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$193,050	\$170,820	\$174,280	\$184,670	8.11%	5.96%
Employees FTE	3.18	3.30	3.30	3.30	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

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- Generally, operating expenses were planned for no growth between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Mission and Goals

To provide recreation opportunities for the citizens of Carroll County by supporting and expanding volunteer systems, upgrading facilities, increasing programs and promoting the conservation and preservation of land and natural resources.

Goals Include:

- Provide recreational opportunities for the citizens of Carroll County by supporting and expanding volunteer systems.
- Serve the citizens by providing a broad spectrum of leisure opportunities.
- Provide more administrative support to maintain and increase our current volunteer system.
- Upgrade facilities and offer additional services to provide a better user experience.
- Reduce our dependence on the tax dollar by fully developing new sources of revenue and cost saving strategies.

Positions

Title	Type	FTE
<i>Administrative Support</i>	Contractual	0.30
<i>Director</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Park Planner</i>	Full-time	1.00
Total		3.30

Description

Recreation Services Administration operates under the Department of Recreation and Parks and oversees the Bureau of Recreation, as well as Hashawha Environmental Center and Bear Branch Nature Center, Piney Run Park and Nature Center, the Sports Complex, and the Hap Baker Firearms Facility. Recreation Services Administration administers Program Open Space funds for the County and municipalities, schedules park and facilities reservations, and sponsors a series of special events throughout the County, such as Concerts in the Park.

Program Highlights

In FY 03, 221,056 people attended programs and visited park facilities, which generated \$887,070 in revenues.

Budget Changes

- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed Budget are the result of changes due to salary adjustments.

Hashawha

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$353,898	\$378,670	\$377,405	\$398,640	5.27%	5.63%
Operating	181,963	189,015	189,015	203,850	7.85%	7.85%
Capital Outlay	9,685	2,700	2,700	4,700	74.07%	74.07%
Total	\$545,546	\$570,385	\$569,120	\$607,190	6.45%	6.69%
Employees FTE	13.68	14.08	14.31	14.31	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

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Mission and Goals

Hashawha strives to provide a quality experience for user groups and the general public through outdoor recreation, environmental education and nature study.

Goals Include:

- Increase quality programming at the nature center, appealing to a wider, more age diverse audience.
- Utilize the resources of Hashawha and Bear Branch in a more efficient manner.
- Establish a 5.5-acre wildlife habitat on Hashawha grounds.

Description

The Hashawha Environmental Center is located at 300 John Owings Road, Westminster, MD. This 360-acre facility is composed of two areas known as Camp Hashawha and Bear Branch Nature Center. These centers provide programs and activities related to the environment, conservation of natural resources, outdoor recreation and wildlife appreciation.

Hashawha Environmental Center was established in 1974. The Center consists of: five winterized cabins which sleep up to 180 people, a full service dining hall, meeting rooms, a swimming pool, a tot lot, an archery area, two rope courses, a basketball court and ball fields.

Bear Branch Nature Center opened in 1993 to the public and features a large exhibit hall to explain the natural environment of the region. Bear Branch includes a planetarium, children's discovery room and an auditorium.

The Carroll County Outdoor School uses Hashawha as its base of operations and utilizes the facility to educate every sixth grader in Carroll County in environmental issues and outdoor education during a weeklong program. While the Hashawha Environmental Center itself is closed to the public (rental of the facility is available), approximately 300 acres with five miles of hiking/biking trails, a wetland area, pavilions and a tent camping area are available for public use.

Program Highlights

- Maintained the equestrian trails on the Saw Mill, Spiegle and Union Mills properties along with repairing the pedestrian bridge on the Union Mills property.
- Completed the replacement of three of the five cabin decks.
- Began a successful youth archery club.
- Through a Chesapeake Bay Trust grant, Bear Branch was able to offer "The Southern Maryland Campout" program.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of salary changes due to employee turnover.
- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed Budget in personnel expenses are the result of position reclassifications and salary adjustments.
- The .23 increase in FTEs between the FY 04 Original Budget and the FY 04 Adjusted Budget is due to additional hours worked by three contractual positions.
- Operating expenses increased 7.85% in FY 05 mainly due to increased electricity and propane costs.

Positions

Title	Type	FTE
<i>Cook</i>	Full-time	2.00
<i>Cook Assistant</i>	Part-time	1.25
<i>Food Service Supervisor</i>	Full-time	1.00
<i>General Service Assistant</i>	Contractual	0.63
<i>Lifeguard</i>	Contractual	0.55
<i>Maintenance Specialist</i>	Full-time	1.00
<i>Manager</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Office Associate</i>	Part-time	0.50
<i>Outdoor Recreation Specialist</i>	Full-time	1.00
<i>Paraprofessional</i>	Contractual	0.38
<i>Park Maintenance Supervisor</i>	Full-time	1.00
<i>Park Naturalist</i>	Full-time	2.00
<i>Park Worker</i>	Full-time	1.00
Total		14.31

Piney Run

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$312,527	\$310,045	\$298,195	\$315,415	1.73%	5.77%
Operating	65,105	65,755	65,755	68,500	4.17%	4.17%
Capital Outlay	3,134	3,200	3,200	3,700	15.63%	15.63%
Total	\$380,766	\$379,000	\$367,150	\$387,615	2.27%	5.57%
Employees FTE	13.77	13.77	13.77	13.77	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

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- Improved parking area at the Nature Center to insure disabled accessibility and safety.

Mission and Goals

Piney Run's mission is to develop and enhance outdoor recreation, environmental education and conservation of natural resources to maximize the benefit for current and future generations.

Goals include:

- Upgrade facilities and promote the conservation of natural resources and preservation of land.
- Provide recreation opportunities for the citizens of Carroll County by supporting and expanding volunteer systems.
- Insure quality boating, fishing, and related aquatic based recreation through management procedures and techniques.
- Expand the environmental education programs, both on and off site to increase the levels of appreciation and enjoyment for all segments of society.

Piney Run	2001	2002	2003
Attendance	87,521	118,427	100,918
Volunteers	98	89	117
Volunteer Hours	3,203	3,495	3,760

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget are the result of salary changes due to employee turnover.
- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed Budget in personnel expenses are the result of salary adjustments.
- The 4.17% increase in operating is primarily due to higher electricity costs.

Description

The Piney Run Park and Nature Center, located at 30 Martz Road near Sykesville, is an 800-acre park which includes a 300-acre lake stocked with numerous types of fish, including striped and largemouth bass, trout and catfish. The lake is surrounded by an additional 500 acres of woods, fields and open space. There are more than five miles of hiking trails throughout the park. During the park season, canoes, sailboats, rowboats, kayaks and paddleboats may be rented for use on the lake. Fishing is permitted, and several fishing tournaments are held each year. The Nature Center schedules programs for school and youth groups, as well as the general public.

Positions

Title	Type	FTE
<i>Administrative Support</i>	Contractual	0.13
<i>Manager</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Paraprofessional</i>	Contractual	1.41
<i>Park Maintenance Specialist</i>	Full-time	1.00
<i>Park Maintenance Specialist</i>	Part-time	0.50
<i>Park Maintenance Supervisor</i>	Full-time	1.00
<i>Park Naturalist</i>	Full-time	2.00
<i>Service Maintenance</i>	Contractual	5.73
Total		13.77

Program Highlights

- Upgraded a trail from the Nature Center to the lakefront, which leads to a small amphitheater for environmental education.
- Installed two culverts to improve drainage on secondary roads at the park.
- Enhanced shoreline angling opportunities by improving trails at the lakeside.
- Improved fish stocking procedures to insure long-range availability of the most desired species of fish.

Recreation

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$210,766	\$234,830	\$236,710	\$253,430	7.92%	7.06%
Operating	44,440	45,070	45,070	40,570	-9.98%	-9.98%
Capital Outlay	314	0	0	0	0.00%	0.00%
Total	\$255,519	\$279,900	\$281,780	\$294,000	5.04%	4.34%
Employees FTE	8.87	8.87	9.28	9.28	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

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Mission and Goals

Provide a broad spectrum of quality leisure opportunities for the citizens of Carroll County.

Goals include:

- Provide quality support services to the County's volunteer recreation councils at affordable prices through extensive contributions of volunteer service hours, numerous fundraising efforts and the support of corporate sponsorships.
- Supplement current recreation council program offerings with Alternatives Community Recreation Program classes, increasing the number and variety of programs available to the public.
- Explore and develop new sources of revenue to limit dependence on tax dollars.

Description

The Bureau of Recreation is responsible for managing recreation services for Carroll County. The Bureau supports the County's volunteer recreation councils that represent citizens throughout the County, including the Arts Council. These councils sponsor programs and special events throughout the year in all areas of the County with an emphasis on youth activities.

The Bureau also supplements the program offerings from the recreation councils through the Alternatives Community Recreation program. These programs, formerly offered by the Board of Education, provide additional recreational opportunities at school sites throughout the County. The volunteer recreation councils offer many types of programs, including athletics, arts and instructional activities.

Program Highlights

- In FY 03, 42,700 registered participants attended thirty-five different types of recreation programs scheduled throughout the year.
- Volunteers contributed 466,000 hours of service for recreation programs in FY 03.

- In FY 03, volunteer recreation councils raised and spent over \$2.77 million within the County in their efforts to provide programs to citizens.
- In FY 03, 2,076 registrants attended 8,114 Alternative Community Recreation Program sessions held at twenty-five different sites throughout the County.

Budget Changes

- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed Budget are the result of changes due to the combination of salary adjustments and a new Therapeutic Specialist position. A portion of the new position is funded from readjusted operating costs within this budget.
- The 9.98% decrease in operating expenses is due to a combination of the elimination of a grant to the Therapeutic Recreation Council and increased funding to Baltimore cultural institutions. The Therapeutic Recreation Council grant was used to offset costs of the specialized programs. These services are now being provided through the County. A portion of the \$12,000 grant was transferred to personnel to offset the new Therapeutic Specialist position. The remainder was transferred to a separate grant that will offset the costs of these programs. Carroll County contributes to several Baltimore cultural institutions, including the Walters Art Gallery and the Baltimore Museum of Art, which many Carroll County residents utilize each year.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Community Coordinators</i>	Contractual	4.28
<i>Office Associates</i>	Full-time	2.00
<i>Recreation Supervisor</i>	Full-time	2.00
Total		9.28

Sports Complex

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$79,522	\$90,775	\$89,865	\$92,800	2.23%	3.27%
Operating	68,738	78,330	78,330	77,555	-0.99%	-0.99%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$148,260	\$169,105	\$168,195	\$170,355	0.74%	1.28%
Employees FTE	3.62	3.62	3.62	3.62	-----	-----

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The cost of providing recreation services, programs and facilities at the Sports Complex are partially offset by income collected from activities at the Complex.

Mission and Goals

The mission of the Sports Complex is to develop, provide and maintain cost effective and diverse public recreational opportunities for Carroll County residents and visitors while also offering a variety of tournaments and events that will attract visitors to Carroll County annually, resulting in a positive economic impact for the County.

Goals include:

- Provide quality recreational activities based upon the needs of County residents.
- Maintain the facility's existing status as one of the top softball facilities in the eastern United States.
- Provide a high level of customer service and optimize visitors' experience with the facility and with Carroll County.
- Continue to develop and expand efforts to generate revenue through increased concessions, advertising and sponsorships with an ultimate goal of operating in a self-sustaining manner.
- Promote healthy recreational activities for youth, adult and senior citizen groups.

For more information on the Sports Complex, please refer to: <http://www.carr.org/ccsc/>.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget in personnel expenses is due to employee turnover.
- The difference between the FY 04 Adjusted Budget and the FY 05 Proposed Budget in personnel expenses is due to the result of salary adjustments.
- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Maintenance Specialist</i>	Full-time	1.00
<i>Manager</i>	Full-time	1.00
<i>Service Maintenance</i>	Contractual	1.62
Total		3.62

Description

The Carroll County Sports Complex is located at 2225 Littlestown Pike (Route 97 North), Westminster, MD. Guests come to the Sports Complex every day of the week from mid-March through early November to participate in sports activities, leagues, tournaments and camps. The Sports Complex serves as the host site for local, State, Regional, National and World Championship softball tournaments on at least twenty weekends during the season.

This seventy-six acre facility is used by many local and regional groups such as the Carroll County Men's, Women and Co-Ed Softball leagues, Charles Carroll Recreation Council for youth baseball, softball and soccer, the Carroll County Lacrosse Association and by the Baltimore Area Senior Softball League.