

Recreation and Parks Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Recreation and Parks Administration	\$166,913	\$184,670	\$181,313	\$190,140	2.96%	4.87%
Hashawha	551,378	607,190	611,281	652,690	7.49%	6.77%
Piney Run	359,574	387,615	385,970	414,800	7.01%	7.47%
Recreation	264,766	294,000	281,111	286,385	-2.59%	1.88%
Sports Complex	140,353	170,355	171,320	181,340	6.45%	5.85%
Total Recreation and Parks	\$1,482,984	\$1,643,830	\$1,630,995	\$1,725,355	4.96%	5.79%

Budget Changes

- The differences between the FY 05 Original Budgets and the FY 05 Adjusted Budgets are primarily due to salary adjustments.
- The 6.77% increase in the Hashawha budget in FY 06 is primarily due to increased electricity expenses associated with a building addition.
- The 7.47% increase in the Piney Run budget is primarily due to the purchase of a replacement primary patrol boat and the first phase of a nineteen boat, four year replacement plan for rowboats and pedal boats rented at the park. Revenues collected from the rentals will offset the expenses of the boats within two years.

Highlights, Changes and Useful Information

- Recreation volunteers contributed more than 480,200 hours of service. In addition, during FY 04, volunteer recreation councils raised and spent over \$3.1 million within the County in their efforts to provide programs to citizens.
- In FY 04, Carroll County's volunteer recreation councils had 35,265 registered participants in their programs.
- The Sports Complex attracted approximately 75,000 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	CY 01	CY 02	CY 03	CY 04
Attendance	221,343	258,077	221,056	196,088
Revenues	\$732,674	\$999,699	\$887,070	\$959,700
Per Person Revenue	\$3.31	\$3.87	\$4.01	\$4.89

Recreation and Parks Administration

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$160,860	\$178,710	\$175,353	\$183,950	2.93%	4.90%
Operating	6,053	5,960	5,960	6,190	3.86%	3.86%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$166,913	\$184,670	\$181,313	\$190,140	2.96%	4.87%
Employees FTE	3.30	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.

Contact

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- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 05 and FY 06. 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 04, 196,088 people attended programs and visited park facilities, which generated \$959,700 in revenues.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments.

Hashawha

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$359,835	\$398,640	\$402,731	\$425,620	6.77%	5.68%
Operating	185,638	203,850	203,850	218,670	7.27%	7.27%
Capital Outlay	5,905	4,700	4,700	8,400	78.72%	78.72%
Total	\$551,378	\$607,190	\$611,281	\$652,690	7.49%	6.77%
Employees FTE	14.31	14.31	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.

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

- Developed a new stream crossing for the equestrian council.
- Completed the replacement of four of the five cabin decks.
- A new outdoor pond was constructed and a new turtle pond was donated from the Anita C. Leight Estuary Center at the Bear Branch Nature Center.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments.
- Generally, salaries were planned to grow 5% between FY 05 and FY 06. Most budgets, including this one, were held at or near that level.
- The 7.27% increase in operating in FY 06 is due to increased electricity costs associated with a FY 05 building addition.
- The 78.72% increase in capital is due to the start of a three-year mattress replacement plan and the purchase of a 30-quart mixer.

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 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$289,124	\$315,415	\$313,770	\$328,680	4.21%	4.75%
Operating	67,864	68,500	68,500	70,420	2.80%	2.80%
Capital Outlay	2,585	3,700	3,700	15,700	324.32%	324.32%
Total	\$359,574	\$387,615	\$385,970	\$414,800	7.01%	7.47%
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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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.

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.

Program Highlights

- Installed a loudspeaker system for the main picnic area of the park.
- Developed a Native American boating exhibit at the Nature Center.
- Installed two culverts and park roadway for pavilion #6.
- Upgraded the boathouse and deck.

Piney Run	2002	2003	2004
Attendance	118,427	100,918	98,755
Volunteers	89	117	80
Volunteer Hours	3,495	3,760	4,065

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments.
- Generally, salaries were planned to grow 5% and operating expenses at 3% between FY 05 and FY 06. Most budgets, including this one, were held at or near that level.
- The 324.32% increase in capital outlay in FY 06 is due to boat replacements. This includes the replacement of the primary patrol boat and the first phase of a 19-foot, 4-year replacement plan for rowboats and pedal boats rented at the park. Revenues collected from these rentals will offset these expenses within two years.

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

Recreation

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$230,456	\$253,430	\$240,541	\$243,225	-4.03%	1.12%
Operating	34,311	40,570	40,570	43,160	6.38%	6.38%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$264,766	\$294,000	\$281,111	\$286,385	-2.59%	1.88%
Employees FTE	9.28	9.28	9.28	8.28	-----	-----

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

Contact

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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 Alternative 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 Alternative 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 04, 35,265 registered participants attended thirty-five different types of recreation programs scheduled throughout the year.
- Volunteers contributed 480,229 hours of service for recreation programs in FY 04.

- In FY 04, volunteer recreation councils raised and spent over \$3.1 million within the County in their efforts to provide programs to citizens.
- In FY 04, 2,709 registrants attended 8,468 Alternative Community Recreation Program sessions held at twenty-five different sites throughout the County.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments.
- The 1.12% increase in personnel in FY 06 is due to salary adjustments, employee turnover, the elimination of three contractual positions due to the consolidation of several recreation councils and the transfer of one contractual position to the Recreation Grant.
- The 6.38% increase in operating expenses is primarily due to increased funding to local recreation council grants for ballfield maintenance.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Community Coordinator</i>	Contractual	3.28
<i>Office Associate</i>	Full-time	2.00
<i>Recreation Supervisor</i>	Full-time	2.00
Total		8.28

Sports Complex

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$75,056	\$92,800	\$93,765	\$98,110	5.72%	4.63%
Operating	65,296	77,555	77,555	83,230	7.32%	7.32%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$140,353	\$170,355	\$171,320	\$181,340	6.45%	5.85%
Employees FTE	3.62	3.62	3.62	3.62	-----	-----

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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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.

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

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.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments.
- Generally, salaries were planned to grow at 5% in FY 06. Most budgets, including this one, were held at or near that level.
- The 7.32% increase in operating expenses is due to umpire fees for tournaments hosted by the Sports Complex. Revenues collected at these tournaments will offset these expenses.

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, 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.