

Recreation and Parks Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Recreation and Parks Administration	\$178,599	\$190,140	\$185,705	\$198,890	4.60%	7.10%
Hashawha	608,511	652,690	647,640	678,420	3.94%	4.75%
Piney Run	356,485	414,800	414,810	426,400	2.80%	2.79%
Recreation	271,066	286,385	285,205	299,840	4.70%	5.13%
Sports Complex	154,731	181,340	181,340	188,800	4.11%	4.11%
Total Recreation and Parks	\$1,569,392	\$1,725,355	\$1,714,700	\$1,792,350	3.88%	4.53%

Budget Changes

- The differences between the FY 06 Original Budgets and the FY 06 Adjusted Budgets are primarily due to salary adjustments.
- The 4.75% increase in the Hashawha budget in FY 07 is primarily due to a one time purchase of nine dining tables.
- The 7.10% increase in the Recreation and Parks Administration budget in FY 07 is primarily due to printing fees for a departmental brochure.

Highlights, Changes and Useful Information

- Recreation volunteers contributed more than 440,840 hours of service. In addition, during FY 05, volunteer recreation councils raised and spent over \$3.08 million within the County in their efforts to provide programs to citizens.
- In FY 05, Carroll County's volunteer recreation councils had 36,960 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 02	CY 03	CY 04	CY 05
Attendance	258,077	221,056	196,088	247,328
Revenues	\$999,699	\$887,070	\$959,700	\$989,161
Per Person Revenue	\$3.87	\$4.01	\$4.89	\$4.00

Recreation and Parks Administration

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$172,911	\$183,950	\$179,515	\$188,315	2.37%	4.90%
Operating	5,687	6,190	6,190	10,575	70.84%	70.84%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$178,599	\$190,140	\$185,705	\$198,890	4.60%	7.10%
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

Jeff Degitz, Director of Recreation and Parks
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Robin Hooper, Budget Analyst (410) 386-2082

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.

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 05, 247,328 people attended programs and visited park facilities, which generated \$989,160 in revenues.
- Designed and developed multipurpose field at Freedom Park
- Completed master plans for Krimgold and Leister Parks

Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 70.84% increase in operating in FY 07 is due to one-time funding for printing of Parks & Recreation brochures.

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

Hashawha

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$377,182	\$425,620	\$420,590	\$441,880	3.82%	5.06%
Operating	206,400	218,670	214,510	222,690	1.84%	3.81%
Capital Outlay	24,930	8,400	12,540	13,850	64.88%	10.45%
Total	\$608,511	\$652,690	\$647,640	\$678,420	3.94%	4.75%
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.

Contact

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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

- Decks for cabins #3 and #5 were completed in 2005.
- The Administration Building roof was replaced in 2005.
- A new pole building was constructed for storage.
- Renovations to the Chesapeake Bay Exhibit were completed.

Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is due to salary adjustments.
- Generally, salaries were planned to grow 5% and operating expenses 3% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 10.45% increase in capital outlay in FY 07 is for the replacement of nine dining tables.

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>	Part-time	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>Admin Supportl</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 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$286,650	\$328,680	\$328,690	\$343,420	4.48%	4.48%
Operating	65,778	70,420	70,420	72,810	3.39%	3.39%
Capital Outlay	4,057	15,700	15,700	10,170	-35.22%	-35.22%
Total	\$356,485	\$414,800	\$414,810	\$426,400	2.80%	2.79%
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.

Contact

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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

- Addition of a new pavilion with parking lot and play area.
- Enhancement of a trail with help from the Eagle Scouts.
- Addition of a small stage for use at major festivals.

Piney Run	2002	2003	2004	2005
Attendance	118,427	100,918	98,755	110,886
Volunteers	89	117	80	77
Volunteer Hours	3,495	3,760	4,065	1,860

Budget Changes

- Generally, salaries were planned to grow 5% and operating expenses at 3% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 35.22% decrease in capital outlay in FY 07 is due to a one-time patrol boat replacement of \$7,000 in FY 06. The capital outlay for FY 07 includes the 2nd year of a 4-year replacement plan for 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 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$230,621	\$243,225	\$242,045	\$252,630	3.87%	4.37%
Operating	40,444	43,160	43,160	47,210	9.38%	9.38%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$271,066	\$286,385	\$285,205	\$299,840	4.70%	5.13%
Employees FTE	9.28	9.28	9.28	8.78	-----	-----

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 05, 36,960 registered participants attended thirty-five different types of recreation programs scheduled throughout the year.
- Volunteers contributed 440,840 hours of service for recreation programs in FY 05.

- In FY 05, volunteer recreation councils raised and spent over \$3.08 million within the County in their efforts to provide programs to citizens.
- In FY 05, 2,640 registrants attended 9,240 Alternative Community Recreation Program sessions held at twenty-five different sites throughout the County.

Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is due to salary adjustments.
- Generally, salaries were planned to grow at 5% and operating expenses at 3% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.

Positions

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

Sports Complex

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$83,189	\$98,110	\$98,110	\$103,840	5.84%	5.84%
Operating	71,543	83,230	83,230	84,960	2.08%	2.08%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$154,731	\$181,340	\$181,340	\$188,800	4.11%	4.11%
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/>.

Budget Changes

Generally, salaries were planned to grow at 5% and operating expenses at 3% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.

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.

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 approximately twenty-six 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 Westminster Wolves Soccer Program, and the Baltimore Beltway Senior Softball League. The Sports Complex also serves as the central Maryland home of women's fast pitch softball.