

Recreation and Parks Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Recreation and Parks Administration	\$206,103	\$198,890	\$198,890	\$261,585	31.52%	31.52%
Hashawha	627,269	678,420	680,840	706,400	4.12%	3.75%
Piney Run	403,520	426,400	428,105	451,890	5.98%	5.56%
Recreation	279,724	299,840	304,520	277,970	-7.29%	-8.72%
Sports Complex	163,468	188,800	188,800	195,540	3.57%	3.57%
Total Recreation and Parks	\$1,680,085	\$1,792,350	\$1,801,155	\$1,893,385	5.64%	5.12%

Budget Changes

- The differences between the FY 07 Original Budgets and the FY 07 Adjusted Budgets are primarily due to salary adjustments.
- The 8.72% decrease in the Recreation budget and the 31.52% increase in Recreation and Parks Administration budget is primarily due to the transfer of the Bureau Chief of Parks from the Recreation budget.

Highlights, Changes and Useful Information

- Recreation volunteers contributed more than 621,459 hours of service. In addition, during FY 06, volunteer recreation councils raised and spent over \$3.35 million within the County in their efforts to provide programs to citizens.
- In FY 06, Carroll County's volunteer recreation councils had 43,288 registered participants in their programs.
- The Sports Complex attracted approximately 80,000 visitors who participated in a variety of leagues, camps and 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 03	CY 04	CY 05	CY 06
Attendance	221,056	196,088	247,328	259,477
Revenues	\$887,070	\$959,700	\$989,161	\$1,068,460
Per Person Revenue	\$4.01	\$4.89	\$4.00	\$4.12

Recreation and Parks Administration

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$200,598	\$188,315	\$188,315	\$255,035	35.43%	35.43%
Operating	5,505	10,575	10,575	6,550	-38.06%	-38.06%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$206,103	\$198,890	\$198,890	\$261,585	31.52%	31.52%
Employees FTE	3.30	3.30	3.30	4.30	-----	-----

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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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 06, 259,477 people attended programs and visited park facilities, which generated \$1,068,460 in revenues.
- Completed walking trail at Deer Park
- Completed multi-purpose field and installed climbing rock at Freedom Park.

Budget Changes

- The 35.43% increase in personnel is due to the transfer of the Bureau Chief of Parks from the Recreation budget and the planned 5.00% increase in salaries.
- The 38.06% decrease in operating is due to one-time funding in FY 07 for Recreation and Parks brochures.

Positions

Title	Type	FTE
<i>Administrative Support</i>	Contractual	0.30
<i>Director</i>	Full-time	1.00
<i>Bureau Chief of Parks</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Park Planner</i>	Full-time	1.00
Total		4.30

Hashawha

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$394,879	\$441,880	\$444,300	\$464,650	5.15%	4.58%
Operating	219,761	222,690	222,690	231,475	3.94%	3.94%
Capital Outlay	12,629	13,850	13,850	10,275	-25.81%	-25.81%
Total	\$627,269	\$678,420	\$680,840	\$706,400	4.12%	3.75%
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.

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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

- Offered several programs in the Community Recreation Program Guide including: For the Birds, Dusk Canoe and Campfire, and Archery for Beginners.
- Outdoor School hosted the "Wild School Grounds" workshop at Hashawha, where 30 teachers helped install a Vernal Pool with 150 native trees, plants and shrubs.
- Hosted several special events such as the Annual Maple Sugarin' Festival, Outdoor Day Festival, Carroll Carvers Festival and Carroll County Beekeepers Honey Festival.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 25.81% decrease in capital outlay in FY 08 is primarily due to the one-time FY 07 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>Administration Support</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 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$313,811	\$343,420	\$345,125	\$359,730	4.75%	4.23%
Operating	73,510	72,810	72,810	79,960	9.82%	9.82%
Capital Outlay	16,199	10,170	10,170	12,200	19.96%	19.96%
Total	\$403,520	\$426,400	\$428,105	\$451,890	5.98%	5.56%
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

- Completion of Pavilion #6.
- Addition of a small stage for use at major festivals.

Piney Run	2003	2004	2005	2006
Attendance	100,918	98,755	110,886	127,047
Volunteers	117	80	77	94
Volunteer Hours	3,760	4,065	1,860	3,664

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 9.82% increase in operating is due to increase in utility expenses related to the recent addition of a pavilion and current facilities.
- The 19.96% increase in capital outlay is primarily due to five pedal boat replacements. Revenues collected from these rentals will offset these expenses within three 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 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$237,177	\$252,630	\$257,310	\$211,020	-16.47%	-17.99%
Operating	42,548	47,210	47,210	66,950	41.81%	41.81%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$279,724	\$299,840	\$304,520	\$277,970	-7.29%	-8.72%
Employees FTE	8.38	8.38	8.38	7.38	-----	-----

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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- In FY 06, volunteer recreation councils raised and spent over \$3.35 million within the County in their efforts to provide programs to citizens.

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.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is due to salary adjustments.
- The 17.99% decrease in personnel is primarily due to the transfer of the Bureau Chief of Parks to the Recreation Administration Budget.
- The 41.81% increase in operating is primarily due to electricity costs for the County's lighted ball fields.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Community Coordinator</i>	Contractual	3.38
<i>Office Associate</i>	Full-time	2.00
<i>Recreation Supervisor</i>	Full-time	1.00
Total		7.38

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 06, 43,288 registered participants attended thirty-five different types of recreation programs scheduled throughout the year.
- Volunteers contributed 621,459 hours of service for recreation programs in FY 06.

Sports Complex

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$85,146	\$103,840	\$103,840	\$108,340	4.33%	4.33%
Operating	78,322	84,960	84,960	87,200	2.64%	2.64%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$163,468	\$188,800	\$188,800	\$195,540	3.57%	3.57%
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 07 and FY 08. 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 thirty 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.