

Recreation and Parks Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Recreation and Parks Administration	\$192,678	\$261,585	\$261,135	\$279,300	6.77%	6.96%
Hashawha	680,096	706,400	703,835	734,330	3.95%	4.33%
Piney Run	415,216	451,890	453,955	481,520	6.56%	6.07%
Recreation	298,015	277,970	275,490	304,080	9.39%	10.38%
Sports Complex	166,244	195,540	195,540	202,040	3.32%	3.32%
Total Recreation and Parks	\$1,752,249	\$1,893,385	\$1,889,955	\$2,001,270	5.70%	5.89%

Mission and Goals

To develop and enhance outdoor and indoor recreation for the citizens of Carroll County by maintaining facilities, offering a variety of programs for recreation and environmental education and promoting conservation of natural resources to maximize the benefit for current and future generations.

Goals include:

- Serve the citizens by providing a broad spectrum of leisure opportunities.
- Provide a high level of customer service and optimize visitors experience with the facilities within Carroll County.
- Promote healthy recreational activities for youth, adult and senior citizen groups.
- Expand the environmental education programs, both on and off sites to increase the levels of appreciation and enjoyment for all segments of society.

Budget Changes

- The differences between the FY 08 Original Budgets and the FY 08 Adjusted Budgets are primarily due to salary adjustments.
- The 6.96% increase in the Recreation Administration budget is primarily due to a one-time print fee for Recreation and Parks brochures.
- The 6.07% increase in the Piney Run budget is primarily due to a one-time expense for tree trimming and removal.
- The 10.38% increase in the Recreation budget is primarily due to the new recreation supervisor position.

Highlights, Changes and Useful Information

- Recreation volunteers contributed more than 663,299 hours of service. In addition, during FY 07, volunteer recreation councils raised and spent over \$4.3 million within the County in their efforts to provide programs to citizens.
- The Sports Complex continues to attract approximately 80,000 visitors a year who participate in a variety of leagues, camps and tournaments and to promote the facility at their website: <http://cggovernment.carr.org/ccg/recpark/sports-c/>.
- Carroll County park facilities experienced the following:

Park Facilities	CY 04	CY 05	CY 06	CY 07
Attendance	196,088	247,328	259,477	228,385
Revenues	\$959,700	\$989,161	\$1,068,460	\$994,882
Per Person Revenue	\$4.89	\$4.00	\$4.12	\$4.35

Recreation and Parks Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$187,178	\$255,035	\$254,585	\$267,120	4.74%	4.92%
Operating	5,500	6,550	6,550	11,980	82.90%	82.90%
Capital Outlay	0	0	0	200	100.00%	100.00%
Total	\$192,678	\$261,585	\$261,135	\$279,300	6.77%	6.96%
Employees FTE	3.30	4.30	4.30	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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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 07, 231,175 people attended programs and visited park facilities, which generated \$994,842 in revenues.
- In FY 07, volunteers donated 675,000 service hours to recreation council programs.
- Over 300 Community Recreation Programs occurred in FY 07.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 82.90% increase in operating is due to a one-time print fee 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 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$435,997	\$464,650	\$464,085	\$486,700	4.75%	4.87%
Operating	230,543	231,475	229,475	241,830	4.47%	5.38%
Capital Outlay	13,555	10,275	10,275	5,800	-43.55%	-43.55%
Total	\$680,096	\$706,400	\$703,835	\$734,330	3.95%	4.33%
Employees FTE	14.44	14.44	14.44	14.44	-----	-----

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, lodging and food service.

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, 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

- Opened the Francesca Borrelli Johnson Wetlands Classroom, an additional educational facility used by both the Carroll County Outdoor School teachers and Nature Center staff.
- Continued to offer recreational programming for the public with a youth archery program with 185 participants.
- Hosted several special events such as the Annual Maple Sugarin' Festival, Carroll County Envirothon, DNR Youth Field Day and Monarch Madness Festival.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 5.38% increase in operating is primarily due to electricity and propane.
- The 43.55% decrease in capital outlay in FY 09 is primarily due to the one-time FY 08 expenditure for replacement of mattresses.

Positions

Title	Type	FTE
<i>Administration Support</i>	Contractual	0.50
<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>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>Service Maintenance</i>	Contractual	0.33
<i>Paraprofessional</i>	Contractual	0.23
<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		14.44

Piney Run

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$333,047	\$359,730	\$367,095	\$382,885	6.44%	4.30%
Operating	73,220	79,960	74,660	86,535	8.22%	15.91%
Capital Outlay	8,949	12,200	12,200	12,100	-0.82%	-0.82%
Total	\$415,216	\$451,890	\$453,955	\$481,520	6.56%	6.07%
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

Piney Run	2004	2005	2006	2007
Attendance	98,755	110,886	127,047	106,113
Volunteers	80	77	94	160
Volunteer Hours	4,065	1,860	3,664	3,902

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 15.91% increase in operating is due to a one-time expense for tree trimming and removal.

Positions

Title	Type	FTE
<i>Administrative Support</i>	Contractual	1.00
<i>Manager</i>	Full-time	1.00
<i>Environmental Education Spec</i>	Full-time	1.00
<i>Paraprofessional</i>	Contractual	0.76
<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	5.51
Total		13.77

Recreation

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$248,804	\$211,020	\$208,540	\$229,775	8.89%	10.18%
Operating	49,211	66,950	66,950	74,305	10.99%	10.99%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$298,015	\$277,970	\$275,490	\$304,080	9.39%	10.38%
Employees FTE	8.38	7.38	7.38	8.38	-----	-----

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.
- 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 07, 2,790 registrants attended 9,285 program sessions at sites throughout the County.
- Volunteers contributed 663,299 hours of service.
- In FY 07, volunteer recreation councils raised and spent over \$4.3 million within the County in their efforts to provide programs to citizens.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- The 10.18% increase in personnel is primarily due to the new recreation supervisor position.
- The 10.99% 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	2.00
Total		8.38

Sports Complex

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$85,882	\$108,340	\$108,340	\$113,380	4.65%	4.65%
Operating	80,362	87,200	87,200	88,660	1.67%	1.67%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$166,244	\$195,540	\$195,540	\$202,040	3.32%	3.32%
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.

For more information on the Sports Complex, please refer to:
<http://ccgovernments.carr.org/ccg/recpark/sports-c/default.asp>

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.

Program Highlights

- In the 2007 season, 92 adult slow pitch softball teams participated in leagues.
- Hosted WTTR's "Birds are Back" rally.

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

Generally, salary expenses were planned to grow at 5% and operating expenses at 3% between FY 08 and FY 09. 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 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.