

Recreation and Culture Appropriations

Recreation and Culture Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Recreation and Parks Administration	\$518,485	\$419,180	\$412,200	\$461,410	10.07%	11.94%
Hashawha	894,303	826,150	823,300	833,530	0.89%	1.24%
Piney Run Park	753,567	663,310	659,660	690,550	4.11%	4.68%
Recreation	589,975	438,530	428,050	440,720	0.50%	2.96%
Sports Complex	207,367	204,300	204,350	211,270	3.41%	3.39%
Total Recreation and Parks	\$2,963,698	\$2,551,470	\$2,527,560	\$2,637,480	3.37%	4.35%

Total Without Benefits	\$2,033,610	\$2,330,040	\$2,307,820	\$2,434,120	4.47%	5.47%
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	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Historical Society of Carroll County	\$62,500	\$60,000	\$60,000	\$80,000	33.33%	33.33%
Union Mills Homestead	25,000	20,000	20,000	20,000	0.00%	0.00%
Total Culture	\$87,500	\$80,000	\$80,000	\$100,000	25.00%	25.00%

Total Recreation and Culture	\$3,051,198	\$2,631,470	\$2,607,560	\$2,737,480	4.03%	4.98%
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Total Without Benefits	\$2,121,110	\$2,410,040	\$2,387,820	\$2,534,120	5.15%	6.13%
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Recreation and Parks

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Hashawha	894,303	826,150	823,300	833,530	0.89%	1.24%
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Recreation	589,975	438,530	428,050	440,720	0.50%	2.96%
Sports Complex	207,367	204,300	204,350	211,270	3.41%	3.39%
Total Recreation and Parks	\$2,963,698	\$2,551,470	\$2,527,560	\$2,637,480	3.37%	4.35%
Total Without Benefits	\$2,033,610	\$2,330,040	\$2,307,820	\$2,434,120	4.47%	5.47%

Mission and Goals

To provide quality recreation programs and a diverse local park system, encourage appreciation of the natural environment, and provide opportunities for growth and lifelong learning for all ages and abilities, improving the overall quality of life for residents. To make Carroll County a great place to live, to work, and to play.

Goals include:

- Provide the best possible customer service from well-trained staff
- Help Carroll County residents recognize and understand the valuable role Recreation and Parks plays in their quality of life
- Develop alternative funding sources to supplement the County's Community Investment Program and taxpayer funded capital budgets
- Provide residents with benefits from health and wellness-related programming
- Increase inventory of recreation and park facilities to help meet current and future needs
- Operate in a fiscally responsible manner by developing revenue sources and striving to limit dependence on local tax revenue for operating expenses

Highlights, Changes, and Useful Information

- The Hashawha budget includes funding for the Outdoor School program provided to sixth graders in Carroll County Public Schools.
- In FY 20, Recreation and Parks volunteers donated over 314,617 hours of service.
- Some maintenance costs for the parks system are funded within the Recreation and Parks budget. Additional funding is in the Bureau of Facilities budget under the Department of Public Works and in the Community Investment Plan.

Budget Changes

- The overall decrease from FY 21 Adopted to Adjusted is due to employee turnover.
- Recreation and Parks Administration increases due to a transfer of vendor services from Facilities, partially offset by a decrease for one-time brochure purchase in FY 21.
- Hashawha increases for a cabin deck replacement.

Recreation and Parks Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$304,051	\$331,280	\$324,790	\$342,820	3.48%	5.55%
Benefits	162,636	52,640	52,150	47,130	-10.47%	-9.63%
Operating	30,193	34,860	34,860	71,060	103.84%	103.84%
Capital	21,605	400	400	400	0.00%	0.00%
Total	\$518,485	\$419,180	\$412,200	\$461,410	10.07%	11.94%
Total Without Benefits	\$355,849	\$366,540	\$360,050	\$414,280	13.02%	15.06%
Employees FTE	5.00	5.00	5.00	5.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

Contact

Jeff Degitz, Director (410) 386-2103

Ashleigh Smith, Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/recreation-parks/>

Mission and Goals

To connect people, parks, and programs in support of a strong, healthy community and natural environment.

Goals include:

- Serve citizens by providing a broad spectrum of leisure opportunities
- Provide administrative support to maintain and increase the current volunteer system
- Maintain and, where possible, upgrade facilities and offer additional services
- Reduce dependence on tax dollars by fully developing new sources of revenue and cost-saving strategies

Description

Recreation and Parks Administration oversees the Bureau of Recreation, Hashawha Environmental Center and Bear Branch Nature Center, Piney Run Park and Nature Center, Carroll County Sports Complex, and the Hap Baker Firearms Facility.

Recreation and Parks Administration oversees Program Open Space funds for the County and municipalities.

Program Highlights

- Continued partnership with commercial and non-profit organizations were implemented to leverage resources and improve program offerings.
- Recreation and Park annually enrolls over 45,000 program registrants.
- Over 730,000 people attend programs, activities, or visited parks.
- Volunteers donate over 300,000 hours of service.

Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Operating increases due to a transfer of vendor services from Facilities, partially offset by a decrease for one-time brochure purchase in FY 21.

Hashawha

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$365,297	\$390,820	\$388,170	\$410,490	5.03%	5.75%
Benefits	310,117	57,200	57,000	52,640	-7.97%	-7.65%
Operating	211,533	354,070	354,070	334,070	-5.65%	-5.65%
Capital	7,355	24,060	24,060	36,330	51.00%	51.00%
Total	\$894,303	\$826,150	\$823,300	\$833,530	0.89%	1.24%
Total Without Benefits	\$584,186	\$768,950	\$766,300	\$780,890	1.55%	1.90%
Employees FTE	10.23	10.23	10.23	10.23	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

Contact

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<https://www.carrollcountymd.gov/government/directory/recreation-parks/places-to-go/hashawha-environmental-center-bear-branch-nature-center/>

Mission and Goals

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 and more age-diverse audience
- Utilize the resources of Hashawha and Bear Branch in an 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: Hashawha Environmental Center 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 5 winterized cabins which sleep up to 180 people, a full-service dining hall, meeting rooms, a swimming pool, tot lot, archery area, basketball court, and ball fields. Hashawha serves as a year-round residential camping facility for many organizations, such as 4-H, YMCA, and Scouts.

Bear Branch Nature Center opened to the public in 1993 and features a large exhibit hall to demonstrate 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 sixth graders in Carroll County Public Schools about environmental issues and outdoor education during a week-long program. While the Hashawha Environmental Center itself is closed to the public (rental of the facility is available), approximately 300 acres with 5 miles of hiking/biking trails, a wetland area, pavilions, and a tent camping area are available for public use.

Program Highlights

In FY 20:

- 21,681 people visited Hashawha/Bear Branch Nature Center and 86 volunteers donated 1,180 service hours, which was a decrease due to COVID-19.
- Bear Branch Nature Center hosted special events, including Monarch Madness Festival in September and Hashawha's Maple Sugarin' Festival in February.

Budget Changes

- Personnel increases for a 5.55% salary adjustment and minimum wage requirements.
- Capital increases due to a cabin deck replacement.

Piney Run

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$400,001	\$475,560	\$472,170	\$498,240	4.77%	5.52%
Benefits	206,023	56,840	56,580	53,900	-5.17%	-4.74%
Operating	99,806	111,310	111,310	113,210	1.71%	1.71%
Capital	47,738	19,600	19,600	25,200	28.57%	28.57%
Total	\$753,567	\$663,310	\$659,660	\$690,550	4.11%	4.68%
Total Without Benefits	\$547,545	\$606,470	\$603,080	\$636,650	4.98%	5.57%
Employees FTE	18.27	18.27	18.27	14.78	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

Contact

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Ashleigh Smith, Senior Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/recreation-parks/places-to-go/piney-run-park/>

Mission and Goals

To develop and enhance outdoor recreation, environmental education, and conservation of natural resources to maximize the benefit for current and future generations.

Goals include:

- Work with other conservation agencies to promote and support the conservation of natural resources and preservation of land
- Ensure 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

Piney Run Park and Nature Center, located at 30 Martz Road, Sykesville, MD, 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 550 acres of woods, fields, and open space. There are more than five miles of hiking trails throughout the park. During the park's open season, canoes, rowboats, kayaks, and pedal boats 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

- In FY 20, there were 108,146 visitors to Piney Run Park.
- New GPS map of all trails was created.

Budget Changes

- Personnel increases for a 5.55% salary adjustment and minimum wage requirements.
- Capital increases due to one-time costs for an additional shed.

Recreation

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$326,384	\$297,090	\$287,350	\$303,310	2.09%	5.55%
Benefits	180,694	40,890	40,150	36,860	-9.86%	-8.19%
Operating	82,686	100,550	100,550	100,550	0.00%	0.00%
Capital	212	0	0	0	0.00%	0.00%
Total	\$589,975	\$438,530	\$428,050	\$440,720	0.50%	2.96%
Total Without Benefits	\$409,281	\$397,640	\$387,900	\$403,860	1.56%	4.11%
Employees FTE	7.50	7.50	7.50	7.50	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

Contact

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<https://www.carrollcountymd.gov/government/directory/recreation-parks/>

Mission and Goals

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

Goals include:

- Continue cooperative relationships with public and private agencies to encourage shared use of facilities to maximize resources
- Provide consistent opportunities for youth and adults to participate in athletic, cultural, and recreational programs
- Support programs to meet particular community needs by utilizing demographics, health data surveys, and program evaluations
- Market and promote county recreation and parks amenities through commercial and social media outlets

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. These councils sponsor programs and special events throughout the year in all areas of the County with an emphasis on youth activities.

In FY 22, the Bureau of Recreation will contribute to the Carroll County Arts Council (CCAC). The CCAC produces public programs, provides grants and scholarships, and serves as a primary source for cultural information in Carroll County.

The Bureau offers additional recreation, leisure, and lifelong learning opportunities through the Adaptive Recreation Council, formerly known as the Therapeutic Recreation Council. These programs provide activities for all ages and abilities. In addition, the Bureau hosts tournaments, special events, summer camps, and bus trips.

Program Highlights

- In FY 20:
 - The first indoor archery tournament was held.
 - A virtual marathon held and two drive thru zoos were held at Robert Moton Center and Mayeski Park.
 - The creation of Camp in a Bag occurred.

Budget Changes

A 5.55% salary increase is included in FY 22.

Sports Complex

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$87,954	\$96,105	\$96,150	\$101,090	5.19%	5.14%
Benefits	70,618	13,860	13,860	12,830	-7.43%	-7.43%
Operating	48,760	93,820	93,825	93,320	-0.53%	-0.54%
Capital	35	515	515	4,030	682.52%	682.52%
Total	\$207,367	\$204,300	\$204,350	\$211,270	3.41%	3.39%
Total Without Benefits	\$136,749	\$190,440	\$190,490	\$198,440	4.20%	4.17%
Employees FTE	2.70	2.70	2.70	2.70	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

Contact

Jeff Degitz, Director (410) 386-2103

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<https://www.carrollcountymd.gov/government/directory/recreation-parks/places-to-go/carroll-county-sports-complex/>

Mission and Goals

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 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 the goal of operating in a self-sustaining manner
- Promote healthy recreation activities for youth, adult, and senior citizen groups

Description

The Carroll County Sports Complex, located at 2225 Littlestown Pike (Route 97 North), Westminster, MD, includes five softball fields, two multi-purposes fields, pavilions, a tot lot, and a walking trail. Guests come to the Sports Complex from mid-March through early November to participate in sports activities, leagues, tournaments, and camps. The Sports Complex serves as a host site for championship softball tournaments.

This 76-acre facility is used by many local and regional groups, such as: The Carroll County Men's, Church, and Co-Ed Softball leagues, and Charles Carroll Recreation Council for youth baseball, softball, and soccer. The Sports Complex also serves as the central Maryland home for women's fast pitch softball.

Program Highlights

- The Sports Complex co-ed softball leagues are some of the largest in the state, and continually represent well in state and national co-ed tournaments.
- An increase of youth softball leagues are being held at the Sports Complex.
- The Sports Complex hosted teams and events from throughout the mid-Atlantic region.

Budget Changes

- A 5.55% salary increase is included in FY 22.
- Capital increases due to equipment replacement.

Culture

Culture Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Historical Society of Carroll County	\$62,500	\$60,000	\$60,000	\$80,000	33.33%	33.33%
Union Mills Homestead	25,000	20,000	20,000	20,000	0.00%	0.00%
Total Culture	\$87,500	\$80,000	\$80,000	\$100,000	25.00%	25.00%

Mission and Goals

Historical Society and Union Mills Homestead embody much of the history of Carroll County. Each is dedicated to preserving, promoting, and educating others about the County's cultural and historic resources.

Goals include:

- Provide a setting to teach Carroll County history to visitors of all ages
- Restore and preserve all historic buildings, exhibits, and artifacts

Highlights, Changes and Useful Information

- Historical Society and the Union Mills Homestead have initiated various cost-cutting measures, including heavy reliance on volunteers.
- Historical Society provides education through publications, presentations, tours, radio and televised programs, trips, and their website.
- The County provides maintenance of the buildings and grounds at the Union Mills Homestead Museum in the Bureau of Facilities budget under the County's Department of Public Works.

Budget Changes

One-time funding of \$20,000 is included in FY 22 for Historical Society of Carroll County.

Historical Society of Carroll County

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	62,500	60,000	60,000	80,000	33.33%	33.33%
Capital	0	0	0	0	0.00%	0.00%
Total	\$62,500	\$60,000	\$60,000	\$80,000	33.33%	33.33%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

Kristen McMaster, Acting Executive Director (410) 848-6494
Ashleigh Smith, Budget Analyst (410) 386-2082
<http://hsccmd.org/>

Mission and Goals

Historical Society of Carroll County (HSCC) is a non-profit, educational institution dedicated to preserving materials and interpreting the history of Carroll County. The HSCC approved a five-year strategic plan in November 2016, which includes a new mission statement, vision, and core values. The HSCC connects the past to the present and makes the County's vibrant history tangible, relevant, and meaningful for today's diverse communities and for generations to come.

Goals include:

- Raising public visibility of the Historical Society
- Creating greater public accessibility to its collections and its expertise
- Stabilizing and expanding the institution's financial resources to insure its future viability

Description

The Historical Society of Carroll County was founded in 1939 and owns three historic properties on East Main Street in Westminster.

The Kimmey House (c. 1800) serves as the main office building. In conjunction with the Society's Strategic Plan, a new space allocation project concentrates on creating an Orientation Center for visitors. The Kimmey House now includes the Museum Shop and Bookstore with an ADA accessible research library now housed on the first floor. Grant funds are used to meet general operating costs.

The Sherman-Fisher-Shellman House (c. 1807) is the Society's historic house museum, interpreting daily urban life in Carroll County in the period 1807-1840. The house is open for school field trips and group tours by appointment.

The first floor of Cockey's Tavern (c. 1820) has been converted into permanent and changing exhibition space. The second floor of Cockey's houses the Koontz-Yingling Learning Center with meeting rooms, a kitchenette, and ADA accessible bathrooms. HSCC installed a lift that allows visitors to access the building's

second floor from the first. The third floor of Cockey's contains office space, meeting space, and storage for educational and programmatic materials.

The Society stores and curates more than 35,000 items in three permanent collections and continues to accept donated artifacts and documents of local origin and significance.

The Emerald Hill building, located at 1838 Emerald Hill Lane, Westminster, MD, provides auxiliary space for exhibits and programs and is used in conjunction with the Celebrating America initiative.

Program Highlights

- During calendar year 2020, HSCC volunteers donated 10,000 hours to the organization.
- Celebrated the County's 183rd Birthday Celebration in January 2020.
- Launched an evening lecture series, Talks at the Tavern, in February 2020.
- In FY 20, HSCC held eleven Past Times for Children programs. The Program uses imaginative play, sing-alongs and craft-making to introduce children from ages four to eight to historical concepts.

Budget Changes

One-time funding of \$20,000 is included in FY 22.

Union Mills Homestead

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	25,000	20,000	20,000	20,000	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$25,000	\$20,000	\$20,000	\$20,000	0.00%	0.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

Union Mills Homestead Executive Director (410) 848-2313
Ashleigh Smith, Budget Analyst (410) 386-2082
[http://www.unionmills.org/](http://www.unionmills.org)

In addition to the direct contribution of \$20,000, the County provides the Union Mills Homestead Foundation with in-kind services through the Bureau of Facilities and capital projects for renovations to the Homestead buildings and mill.

Mission and Goals

To maintain and preserve the Homestead Buildings and gristmill as a living, working, historical landmark for future generations.

In FY 22, the Bureau of Facilities' budget includes \$40,600 for Union Mills.

Goals include:

- Continued preservation and restoration of the historic site, buildings, and original furnishings
- Operation of the historic site as a museum of early American and Carroll County heritage
- Genuine and authentic education and historic interpretation of the site in keeping with its distinctive character and atmosphere

Program Highlights

- There was a total of 217 tours through the site in FY 20, down from FY 19 due to the impacts of COVID-19.
- Ongoing preservation work continues at the site.

Description

In 1797, David and Andrew Shriver purchased the tract of land along Big Pipe Creek for the purpose of operating a gristmill and sawmill. The brothers later added a tannery, cooper shop, and blacksmith's shop. The growing enterprise soon took the name "Union Mills" because of the partnership between the two brothers and their various businesses. The mill operated commercially until 1942. It was closed for restoration in the early 1980's and then re-opened in 1983. In addition to the mill and outbuildings, the original "double house" of the two Shriver brothers can be visited today. The facility, located on Littlestown Pike in Union Mills, is owned by Carroll County and operated by the Union Mills Homestead Foundation, a non-profit organization which extensively uses volunteers.

Many special events draw visitors to the Homestead. The annual Flower and Plant Market in May, the Corn Roast Festival in August, and the Microbrewery Festival in September are three of the premiere events at the Homestead. The Homestead draws approximately 10,000 visitors annually.