

Recreation and Parks

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Recreation and Parks Administration	\$437,387	\$378,470	\$376,670	\$383,170	1.24%	1.73%
Hashawha	956,456	868,650	868,490	879,500	1.25%	1.27%
Piney Run Park	732,896	642,970	631,640	697,920	8.55%	10.49%
Recreation	607,498	539,220	514,030	532,120	-1.32%	3.52%
Sports Complex	276,084	228,440	216,560	211,710	-7.32%	-2.24%
Total Recreation and Parks	\$3,010,322	\$2,657,750	\$2,607,390	\$2,704,420	1.76%	3.72%
Total Without Benefits	\$2,094,197	\$2,166,490	\$2,119,720	\$2,231,780	3.01%	5.29%

Mission and Goals

To provide quality recreation programs and a diverse local park system, encourage appreciation of the natural environment, 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 that always treat the public with courtesy and respect
- Help residents of Carroll County recognize and understand how Recreation and Parks plays a valuable role in their quality of life and facilitates their participation
- 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 fully 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 17, Recreation and Parks volunteers donated over 550,000 hours of service. In addition, volunteer recreation councils raised and spent over \$5.4 million within the County in their efforts to provide programs to citizens.
- 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.
- Piney Run Park open season has been extended to March 1st thru November 30th.

Budget Changes

- Piney Run increases due to costs associated with the extended park season, offset by revenue, and the purchase of equipment in FY 19.
- Sports Complex decreases due to moving professional development expenses and supply costs to Recreation.

Recreation and Parks Administration

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$258,800	\$266,540	\$264,870	\$272,820	2.36%	3.00%
Benefits	149,735	87,680	87,550	88,040	0.41%	0.56%
Operating	28,853	20,750	20,750	21,910	5.59%	5.59%
Capital	0	3,500	3,500	400	-88.57%	-88.57%
Total	\$437,387	\$378,470	\$376,670	\$383,170	1.24%	1.73%
Total Without Benefits	\$287,653	\$290,790	\$289,120	\$295,130	1.49%	2.08%
Employees FTE	4.00	4.00	4.00	4.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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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

- Partnerships with commercial and non-profit organizations were implemented to leverage resources and improve program offerings.
- In FY 17:
 - More than 48,600 registrants participated in programs
 - Over 1,353,000 people attended programs, activities, or visited parks
 - Held over 60 special events, such as tournaments, festivals, and other activities
 - Recreation and Parks volunteers donated over 550,000 hours of service

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- A 3.0% salary increase is included in FY 19.
- Operating increases due to professional development and vendor services.
- Capital decreases due to a one-time furniture purchase in FY 18, offset by office equipment purchase in FY 19.

Hashawha

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$337,083	\$373,340	\$373,190	\$386,270	3.46%	3.50%
Benefits	274,279	144,310	144,300	135,710	-5.96%	-5.95%
Operating	326,908	331,000	331,000	347,470	4.98%	4.98%
Capital	18,187	20,000	20,000	10,050	-49.75%	-49.75%
Total	\$956,456	\$868,650	\$868,490	\$879,500	1.25%	1.27%
Total Without Benefits	\$682,178	\$724,340	\$724,190	\$743,790	2.69%	2.71%
Employees FTE	9.82	10.23	10.23	10.23	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing 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, 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 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

In FY 17:

- 50,712 people visited Hashawha/Bear Branch Nature Center and 112 volunteers donated 2,100 service hours
- Bear Branch Nature Center hosted special events including Monarch Madness Festival in September and Hashawha's Maple Sugarin' Festival in March

Budget Changes

- A 3.0% salary increase is included in FY 19.
- Operating increases due to vendor services for pool repairs and fill water.
- Capital decreases due to one-time expenditures in FY 18, offset by the purchase of a refrigerator in FY 19.

Piney Run

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$378,066	\$412,800	\$402,280	\$446,320	8.12%	10.95%
Benefits	227,640	120,620	119,810	112,620	-6.63%	-6.00%
Operating	92,528	99,150	99,150	105,580	6.49%	6.49%
Capital	34,662	10,400	10,400	33,400	221.15%	221.15%
Total	\$732,896	\$642,970	\$631,640	\$697,920	8.55%	10.49%
Total Without Benefits	\$505,256	\$522,350	\$511,830	\$585,300	12.05%	14.35%
Employees FTE	17.34	18.00	18.00	18.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

Piney Run Park'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:

- 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 17, there were 118,535 visitors to Piney Run Park and 82 volunteers donated 1,737 service hours.
- Park open season has been extended to March 1st thru November 30th.
- Ongoing mowing for hydrilla control in the lake.

- Recent updates include:
 - Gazebo installation using a Park Legacy Fund donation
 - Sidewalk to picnic pad and bulkhead for new pier
 - Kayak launch installation at Yak Shack
 - New basketball poles and backboards
 - Floor replacement and grading around pavilion #6

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- Personnel increases due to the extended park season and a 3.0% salary adjustment.
- Operating increases due to vendor services, signage for extended park season, and stone for unpaved road repairs.
- Capital increases due to replacement of two pedal boats and a one-time mower purchase in FY 19.

Recreation

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$331,616	\$345,620	\$322,220	\$334,480	-3.22%	3.80%
Benefits	196,535	102,790	101,000	101,740	-1.02%	0.73%
Operating	79,347	90,810	90,810	95,900	5.61%	5.61%
Capital	0	0	0	0	0.00%	0.00%
Total	\$607,498	\$539,220	\$514,030	\$532,120	-1.32%	3.52%
Total Without Benefits	\$410,963	\$436,430	\$413,030	\$430,380	-1.39%	4.20%
Employees FTE	8.50	8.50	8.50	8.50	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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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 to improve health and wellness of Carroll County residents
- 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 19, the Bureau of Recreation will contribute \$36,170 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 Alternative Recreation Program. These programs provide activities for all ages and abilities. In addition, the Bureau hosts tournaments, special events, summer camps, and bus trips.

Program Highlights

- Held 7th annual Park Pursuit event.
- 23rd LaxMax tournament brought in 150 lacrosse teams and 9,000 visitors to Carroll.
- In FY 17, recreation council volunteers contributed over 550,000 hours of service.
- The Bureau of Recreation held youth activities, including the annual Free Kids Rodeo at the Westminster Community Pond, and a youth fishing tournament at Krimgold Park.
- Continued collaboration with Partnership for a Healthier Carroll County and participated in the 4th year of Walk Carroll.

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 19.
- Operating increases due to volunteer background checks, professional development, and expenses transferred from the Sports Complex.

Sports Complex

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$109,676	\$108,320	\$97,290	\$101,510	-6.29%	4.34%
Benefits	67,937	35,860	35,010	34,530	-3.71%	-1.37%
Operating	80,109	84,260	84,260	75,670	-10.19%	-10.19%
Capital	18,362	0	0	0	0.00%	0.00%
Total	\$276,084	\$228,440	\$216,560	\$211,710	-7.32%	-2.24%
Total Without Benefits	\$208,148	\$192,580	\$181,550	\$177,180	-8.00%	-2.41%
Employees FTE	2.70	2.70	2.70	2.70	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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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 an ultimate 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 organized and hosted five women's fast-pitch tournaments in 2017. These over-18 open women's fast-pitch tournaments are unique to the Sports Complex and draw teams from throughout the Mid-Atlantic region.
- 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.
- The Sports Complex hosted teams and events from throughout the mid-Atlantic region.
- In FY 17, over 66,670 people attended activities, and programs were supported by 166 volunteers who contributed 528 hours.

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 19.
- Operating decreases due to the transfer of professional development expenses and supply costs to the Recreation budget, elimination of league coordinator fees, and a reduction in maintenance supplies.