

Recreation and Parks

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Recreation and Parks Administration	\$422,025	\$331,250	\$338,850	\$347,240	4.83%	2.48%
Hashawha	1,044,435	738,120	740,030	775,390	5.05%	4.78%
Piney Run Park	553,503	537,300	533,600	558,990	4.04%	4.76%
Recreation	462,946	488,060	487,010	507,600	4.00%	4.23%
Sports Complex	225,320	206,800	207,030	213,550	3.26%	3.15%
Total Recreation and Parks	\$2,708,228	\$2,301,530	\$2,306,520	\$2,402,770	4.40%	4.17%

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 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 a well-trained staff that always treats 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 of Carroll 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 our 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 15, Recreation and Parks volunteers donated 733,482 hours of service. In addition, volunteer recreation councils raised and spent over \$4.5 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. However, additional funding is in the Bureau of Facilities budget under the Department of Public Works and in the Community Investment Plan.
- Historical signage introduced at Double Pipe Creek Park and the Martin Cabin at Hashawha is part of the County Commissioner's "Celebrating America" initiative.

Budget Changes

- Recreation and Parks Administration increases due to a salary adjustment.
- Hashawha increases primarily due to Bear Branch Nature Center deck replacement and bulk food purchases.
- Sports Complex increases primarily due to replacement of gutters and downspouts on the main building.

Recreation and Parks Administration

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$254,828	\$244,170	\$251,230	\$257,510	5.46%	2.50%
Benefits	137,399	69,500	70,040	71,280	2.56%	1.77%
Operating	29,798	17,580	17,580	18,450	4.95%	4.95%
Capital	0	0	0	0	0.00%	0.00%
Total	\$422,025	\$331,250	\$338,850	\$347,240	4.83%	2.48%
Employees FTE	4.00	4.00	4.00	4.00	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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- In FY 15, Recreation and Parks volunteers donated 733,482 hours of service.
- Department's website increased to 124,462 visits from 89,000 unique visitors with almost 1.9 million "hits".

Mission and Goals

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

Goals include:

- Serve the 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 our dependence on the tax dollar 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, the Sports Complex, and the Hap Baker Firearms Facility. Recreation and Parks Administration oversees Program Open Space funds for the County and municipalities.

Program Highlights

- Over 50,000 registrants participated in programs in FY 15.
- Over 1,320,000 people attended programs, activities or visited parks in FY 15.
- Over 60 special events, such as tournaments, festivals and other activities, were held in FY 15, attracting out-of-County residents and resulting in a positive economic impact for Carroll.
- Partnerships with commercial and non-profit organizations were implemented to leverage resources and improve program offerings.

Budget Changes

- The increase from FY 16 Original to Adjusted is due to a salary adjustment.
- A 2.5% salary increase is included in FY 17.
- Operating increases due to consolidation of the Maryland Recreation and Parks' memberships, partially offset by decreases in Recreation and Sports Complex.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Bureau Chief of Parks</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Park Development Manager</i>	Full-time	1.00
Total		4.00

Hashawha

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$366,994	\$320,630	\$322,410	\$331,300	3.33%	2.76%
Benefits	262,809	111,020	111,150	111,210	0.17%	0.05%
Operating	295,568	303,270	303,270	329,130	8.53%	8.53%
Capital	119,063	3,200	3,200	3,750	17.19%	17.19%
Total	\$1,044,435	\$738,120	\$740,030	\$775,390	5.05%	4.78%
Employees FTE	9.82	9.82	9.82	9.82	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures. The 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 on 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 5 miles of hiking/biking trails, a wetland area, pavilions and a tent camping area are available for public use.

Program Highlights

- In FY 15, there were 36,368 visitors to Hashawha/Bear Branch Nature Center, and 481 volunteers donated 1,417 service hours.
- Bear Branch Nature Center hosted several special events in FY 15, including Monarch Madness Festival in September and Hashawha's Maple Sugarin' Festival in March.

Budget Changes

- Personnel increases due to minimum wage effects and a 2.5% salary increase.
- Operating increases due to Bear Branch Nature Center deck replacement and bulk food purchases.
- Capital increases due to replacement power tools.

Positions

Title	Type	FTE
<i>Camp Director</i>	Contractual	0.19
<i>Cook</i>	Full-time	2.00
<i>Cook Assistant</i>	Part-time	0.63
<i>Food Service Supervisor</i>	Full-time	1.00
<i>Maintenance Specialist</i>	Full-time	2.00
<i>Park Operations Coordinator</i>	Full-time	1.00
<i>Paraprofessional</i>	Contractual	0.63
<i>Park Maintenance Supervisor</i>	Full-time	1.00
<i>Park Naturalist</i>	Full-time	1.00
<i>Service/Maintenance</i>	Contractual	0.37
Total		9.82

Piney Run

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$312,377	\$354,770	\$351,340	\$366,630	3.34%	4.35%
Benefits	136,952	76,900	76,630	85,080	10.64%	11.03%
Operating	93,932	96,130	96,130	96,630	0.52%	0.52%
Capital	10,243	9,500	9,500	10,650	12.11%	12.11%
Total	\$553,503	\$537,300	\$533,600	\$558,990	4.04%	4.76%
Employees FTE	16.34	17.34	17.34	17.34	-----	-----

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- Upgraded the Nature Center with new roof, siding, windows and doors.
- In FY 15, there were 102,619 visitors to Piney Run Park and 342 volunteers donated 2,215 service hours.

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, 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 500 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 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

- New bridge on the Field Trail.
- Renovated the Summer Nature Camp Amphitheatre with new benches, enhancing both safety and enjoyment for campers and families.
- Began ongoing mowing for hydrilla control in the lake.

Budget Changes

- Personnel increases due to minimum wage effects and a 2.5% salary increase.
- Capital increases due to boat replacements.

Positions

Title	Type	FTE
<i>Canoe/Kayak Assistant</i>	Contractual	0.27
<i>Canoe/Kayak Instructor</i>	Contractual	0.27
<i>Junior Camp Counselor</i>	Contractual	0.94
<i>Maintenance Specialist</i>	Full-time	2.00
<i>Nature Camp Director</i>	Contractual	0.31
<i>Park Assistant</i>	Contractual	6.77
<i>Park Maintenance Supervisor</i>	Full-time	1.00
<i>Park Naturalist</i>	Full-time	1.00
<i>Park Superintendent</i>	Full-time	1.00
<i>Park Technician</i>	Full-time	1.00
<i>Senior Camp Counselor</i>	Contractual	0.54
<i>Service/Maintenance</i>	Contractual	2.24
Total		17.34

Recreation

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$262,551	\$324,880	\$323,900	\$333,120	2.54%	2.85%
Benefits	129,905	80,420	80,350	89,240	10.97%	11.06%
Operating	70,490	82,760	82,760	85,240	3.00%	3.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$462,946	\$488,060	\$487,010	\$507,600	4.00%	4.23%
Employees FTE	8.50	8.50	8.50	8.50	-----	-----

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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.

The Bureau of Recreation contributes \$29,000 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

- Park Pursuit's kick-off event, with both the Orioles and Ravens birds, had approximately 200 people and 38 families participating.
- 21st LaxMax tournament in June 2015 brought 250 lacrosse teams and 15,000 visitors to Carroll.
- In FY 15, recreation council volunteers contributed over 725,242 hours of service and raised and spent over \$4.0M within the County in their efforts to provide programs and facilities to citizens.
- Continued the Healthy Lungs at Play campaign and targeted youth and teens in an anti-tobacco program.
- Participated in the Board of County Commissioners' Celebrating America initiative through bus trips to Antietam National Battlefield and Gettysburg.
- Continued collaboration with Partnership for a Healthier Carroll County, and participated with the 2nd year of Walk Carroll.

Budget Changes

- A 2.5% salary increase is included in FY 17.
- Benefits increase due to Pension and OPEB allocations.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	0.50
<i>Administrative Support</i>	Contractual	2.62
<i>Bureau Chief</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Paraprofessional</i>	Contractual	0.38
<i>Recreation Coordinator</i>	Full-time	3.00
Total		8.50

50% of an Administrative Office Associate position is charged to the Grant Fund.

Sports Complex

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$97,717	\$101,370	\$101,580	\$104,530	3.12%	2.90%
Benefits	63,508	30,540	30,560	30,910	1.21%	1.15%
Operating	62,298	74,890	74,890	78,110	4.30%	4.30%
Capital	1,796	0	0	0	0.00%	0.00%
Total	\$225,320	\$206,800	\$207,030	\$213,550	3.26%	3.15%
Employees FTE	2.70	2.70	2.70	2.70	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures. The 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, 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, Charles Carroll Recreation Council for youth baseball, softball and soccer, and the Baltimore Beltway Senior Softball League. The Sports Complex also serves as the central Maryland home for women's fast pitch softball, and is home to the Carroll County Cannons semi-pro football team.

Program Highlights

- The Sports Complex organized and hosted four women's fast-pitch tournaments in 2015. 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.
- In 2015, the Sports Complex hosted a portion of a men's major softball tournament, drawing teams from around the United States.
- In FY 15, approximately 73,500 people attended activities, and programs were supported by 130 volunteers who contributed 3,120 hours.

Budget Changes

- A 2.5% salary increase is included in FY 17.
- Operating increases due to the replacement of gutters and downspouts on the main building.

Positions

Title	Type	FTE
<i>Maintenance Specialist</i>	Full-time	1.00
<i>Manager</i>	Full-time	1.00
<i>Service/Maintenance</i>	Contractual	0.70
Total		2.70