

# Recreation and Parks Summary

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	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Recreation and Parks Administration	\$445,867	\$383,170	\$388,860	\$355,710	-7.17%	-8.52%
Hashawha	1,036,043	879,500	880,990	822,970	-6.43%	-6.59%
Piney Run Park	681,052	697,920	695,160	638,110	-8.57%	-8.21%
Recreation	580,103	532,120	532,120	493,020	-7.35%	-7.35%
Sports Complex	266,727	211,710	201,250	203,300	-3.97%	1.02%
<b>Total Recreation and Parks</b>	<b>\$3,009,792</b>	<b>\$2,704,420</b>	<b>\$2,698,380</b>	<b>\$2,513,110</b>	<b>-7.07%</b>	<b>-6.87%</b>
<b>Total Without Benefits</b>	<b>\$2,135,919</b>	<b>\$2,231,780</b>	<b>\$2,226,180</b>	<b>\$2,294,680</b>	<b>2.82%</b>	<b>3.08%</b>

## 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 18, Recreation and Parks volunteers donated over 429,000 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

- FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.
- Sports Complex increases due to maintenance and vendor costs. Beginning FY 20, the budget also increases due to referee expenses for basketball leagues, offset by revenue.

# Recreation and Parks Administration

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$265,694	\$272,820	\$278,110	\$286,460	5.00%	3.00%
Benefits	150,456	88,040	88,440	44,390	-49.58%	-49.81%
Operating	25,968	21,910	21,910	24,860	13.46%	13.46%
Capital	3,749	400	400	0	-100.00%	-100.00%
<b>Total</b>	<b>\$445,867</b>	<b>\$383,170</b>	<b>\$388,860</b>	<b>\$355,710</b>	<b>-7.17%</b>	<b>-8.52%</b>
<b>Total Without Benefits</b>	<b>\$295,412</b>	<b>\$295,130</b>	<b>\$300,420</b>	<b>\$311,320</b>	<b>5.49%</b>	<b>3.63%</b>
<b>Employees FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-----</b>	<b>-----</b>

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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

## Contact

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<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

- Partnerships with commercial and non-profit organizations were implemented to leverage resources and improve program offerings.
- In FY 18:
  - More than 49,900 registrants participated in programs
  - Over 1,012,000 people attended programs, activities, or visited parks
  - Volunteers donated over 429,000 hours of service

## Budget Changes

- The increase from FY 19 Original to Adjusted is due to employee turnover and salary adjustments.
- A 3% salary increase is included in FY 20.
- Operating increases due to professional development and certifications.
- Capital decreases due to a one-time furniture purchase in FY 19.

# Hashawha

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$349,884	\$386,270	\$387,660	\$399,240	3.36%	2.99%
Benefits	285,170	135,710	135,810	58,060	-57.22%	-57.25%
Operating	314,682	347,470	347,470	358,170	3.08%	3.08%
Capital	86,308	10,050	10,050	7,500	-25.37%	-25.37%
<b>Total</b>	<b>\$1,036,043</b>	<b>\$879,500</b>	<b>\$880,990</b>	<b>\$822,970</b>	<b>-6.43%</b>	<b>-6.59%</b>
<b>Total Without Benefits</b>	<b>\$750,873</b>	<b>\$743,790</b>	<b>\$745,180</b>	<b>\$764,910</b>	<b>2.84%</b>	<b>2.65%</b>
<b>Employees FTE</b>	<b>10.23</b>	<b>10.23</b>	<b>10.23</b>	<b>10.23</b>	<b>-----</b>	<b>-----</b>

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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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## 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 18:

- 43,925 people visited Hashawha/Bear Branch Nature Center and 228 volunteers donated 1,976 service hours
- Bear Branch Nature Center hosted special events, including Monarch Madness Festival in September and Hashawha's Maple Sugarin' Festival in February

## Budget Changes

- A 3% salary increase is included in FY 20.
- Operating increases due to vendor services.
- Capital decreases due to one-time equipment purchase in FY 19, partially offset by furniture purchase in FY 20.

# Piney Run

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$373,077	\$446,320	\$443,760	\$453,790	1.67%	2.26%
Benefits	192,001	112,620	112,420	54,060	-52.00%	-51.91%
Operating	100,418	105,580	105,580	111,310	5.43%	5.43%
Capital	15,556	33,400	33,400	18,950	-43.26%	-43.26%
<b>Total</b>	<b>\$681,052</b>	<b>\$697,920</b>	<b>\$695,160</b>	<b>\$638,110</b>	<b>-8.57%</b>	<b>-8.21%</b>
<b>Total Without Benefits</b>	<b>\$489,051</b>	<b>\$585,300</b>	<b>\$582,740</b>	<b>\$584,050</b>	<b>-0.21%</b>	<b>0.22%</b>
<b>Employees FTE</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>-----</b>	<b>-----</b>

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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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- Recent updates include:
  - Great Blue Heron art piece installation and dedication
  - Replacement of sidewalk, entryway, and retaining wall in front of the Nature Center
  - Installation of memorial benches on piers and near Yak Shack
  - Implementation of seasonal wagon rides and campfire program

## 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

### Budget Changes

- A 3% salary increase is included in FY 20.
- Operating increases due to maintenance and vendor services.
- Capital decreases due to one-time mower purchase in FY 19, partially offset by equipment replacement in FY 20.

## 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 18, there were 111,490 visitors to Piney Run Park and 101 volunteers donated 2,849 service hours.

# Recreation

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$311,477	\$334,480	\$334,480	\$343,700	2.76%	2.76%
Benefits	180,900	101,740	101,740	48,370	-52.46%	-52.46%
Operating	87,726	95,900	95,900	100,550	4.85%	4.85%
Capital	0	0	0	400	100.00%	100.00%
<b>Total</b>	\$580,103	\$532,120	\$532,120	\$493,020	-7.35%	-7.35%
<b>Total Without Benefits</b>	\$399,203	\$430,380	\$430,380	\$444,650	3.32%	3.32%
<b>Employees FTE</b>	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
- 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 20, 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

- Held 8<sup>th</sup> annual Park Pursuit event.
- 24<sup>th</sup> LaxMax tournament brought in 133 lacrosse teams and 2,400 participants.
- Held youth activities, including the annual Free Kids Rodeo at the Westminster Community Pond and a youth fishing tournament at Krimgold Park.
- Held 1<sup>st</sup> annual Bruce Dutterer Park Legacy Golf Tournament in lieu of the Park Legacy Tournament.

## Budget Changes

- A 3% salary increase is included in FY 20.
- Operating increases due to one-time lighting repairs and professional development.
- Capital increase due to a one-time furniture purchase.

# Sports Complex

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$96,161	\$101,510	\$91,790	\$94,550	-6.86%	3.01%
Benefits	65,347	34,530	33,790	13,550	-60.76%	-59.90%
Operating	81,925	75,670	75,670	94,700	25.15%	25.15%
Capital	23,294	0	0	500	100.00%	100.00%
<b>Total</b>	<b>\$266,727</b>	<b>\$211,710</b>	<b>\$201,250</b>	<b>\$203,300</b>	<b>-3.97%</b>	<b>1.02%</b>
<b>Total Without Benefits</b>	<b>\$201,380</b>	<b>\$177,180</b>	<b>\$167,460</b>	<b>\$189,750</b>	<b>7.09%</b>	<b>13.31%</b>
<b>Employees FTE</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>-----</b>	<b>-----</b>

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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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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 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 three women's fast-pitch tournaments in 2018. 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 18, over 56,600 people attended activities, and programs were supported by 130 volunteers who contributed 413 hours.

## Budget Changes

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 20.
- Operating increases due to maintenance and vendor costs, and the addition of referee expenses for basketball leagues, offset by revenue.
- Capital increases due to equipment replacements.