

Recreation and Parks

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Recreation and Parks Administration	\$418,536	\$348,590	\$355,230	\$378,470	8.57%	6.54%
Hashawha	868,445	777,000	831,695	868,650	11.80%	4.44%
Piney Run Park	697,442	560,170	589,940	642,970	14.78%	8.99%
Recreation	597,148	509,110	516,820	539,220	5.91%	4.33%
Sports Complex	244,450	214,070	217,170	228,440	6.71%	5.19%
Total Recreation and Parks	\$2,826,021	\$2,408,940	\$2,510,855	\$2,657,750	10.33%	5.85%
Total Without Benefits	\$1,987,824	\$2,020,790	\$2,050,975	\$2,166,490	7.21%	5.63%

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 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 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 16, Recreation and Parks volunteers donated over 592,000 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. 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 will be extended to March 1st thru November 30th beginning in FY 18.

Budget Changes

- Recreation and Parks Administration increases due to the addition of outside vendor service for geese removal at Westminster Community Pond and a one-time front desk replacement.
- Recreation increases due to escalation in the quantity of background checks, the addition of repairs and electric at North Carroll High, and a 3% increase in the Carroll County Arts Council grant.
- Hashawha increases due to one-time purchases of animal carriers, a dishwasher, and exterminator service.
- Piney Run increases due to the extended open season, and propane expense for the newly winterized upper comfort station.
- Sports Complex increases due to a one-time electrical breaker repair.

Recreation and Parks Administration

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$251,314	\$258,770	\$258,780	\$266,540	3.00%	3.00%
Benefits	144,683	71,370	78,000	87,680	22.85%	12.41%
Operating	22,539	18,450	18,450	20,750	12.47%	12.47%
Capital	0	0	0	3,500	100.00%	100.00%
Total	\$418,536	\$348,590	\$355,230	\$378,470	8.57%	6.54%
Total Without Benefits	\$273,853	\$277,220	\$277,230	\$290,790	4.90%	4.89%
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. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

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- In FY 16, Recreation and Parks volunteers donated over 592,000 hours of service.

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

Budget Changes

- A 3.0% salary increase is included in FY 18.
- Operating increases due to outside vendor services for the Westminster Community Park.
- Capital increases due to the reception area renovation.

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 54,900 registrants participated in programs in FY 16.
- Over 1,497,000 people attended programs, activities or visited parks in FY 16.
- Over 60 special events, such as tournaments, festivals, and other activities, were held in FY 16, 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.

Hashawha

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$313,458	\$332,790	\$362,355	\$373,340	12.18%	3.03%
Benefits	258,341	111,330	136,460	144,310	29.62%	5.75%
Operating	295,095	329,130	329,130	331,000	0.57%	0.57%
Capital	1,551	3,750	3,750	20,000	433.33%	433.33%
Total	\$868,445	\$777,000	\$831,695	\$868,650	11.80%	4.44%
Total Without Benefits	\$610,103	\$665,670	\$695,235	\$724,340	8.81%	4.19%
Employees FTE	9.82	9.82	9.82	10.13	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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 five 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 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 16, there were 33,969 visitors to Hashawha/Bear Branch Nature Center, and 31 volunteers donated 1,670 service hours.
- Bear Branch Nature Center hosted several special events in FY 16, including Monarch Madness Festival in September and Hashawha's Maple Sugarin' Festival in March.

Budget Changes

- The increase from FY 17 Original to Adjusted is due to reclassifications.
- A 3.0% salary increase is included in FY 18.
- Capital increases due to purchase of a dishwasher and exterminator services.

Piney Run

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$368,325	\$367,730	\$369,860	\$412,800	12.26%	11.61%
Benefits	177,559	85,160	112,800	120,620	41.64%	6.93%
Operating	91,703	96,630	96,630	99,150	2.61%	2.61%
Capital	59,855	10,650	10,650	10,400	-2.35%	-2.35%
Total	\$697,442	\$560,170	\$589,940	\$642,970	14.78%	8.99%
Total Without Benefits	\$519,883	\$475,010	\$477,140	\$522,350	9.97%	9.48%
Employees FTE	16.34	17.34	17.34	18.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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 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

- Removed and replaced pier known as "Bud's Wharf".
- Winterized Upper Comfort Station.
- Installed new gates at caretaker property.
- Removed wooded walkway at lakefront and replaced with concrete sidewalk.

- Installed new fish pond and upgraded the storage shed at the Nature Center.
- Rebuilt Shiner Tank at Boathouse.
- Upgraded the Yak Shak kayak and paddle storage.
- Ongoing mowing for hydrilla control in the lake.
- In FY 16, there were 115,129 visitors to Piney Run Park and 89 volunteers donated 3,189 service hours.
- Park open season will be extended from March 1st thru November 30th beginning in FY 18.

Budget Changes

- The increase from FY 17 Original to Adjusted is due to reclassifications.
- Personnel increases due to the extended park open season and a 3.0% salary increase in FY 18.
- Operating increases due to propane for the newly winterized upper comfort station.
- Capital decreases due to a one-time boat motor purchase in FY 17 offset by equipment purchase in FY 18.

Recreation

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$324,116	\$334,520	\$333,210	\$345,620	3.32%	3.72%
Benefits	189,990	89,350	98,370	102,790	15.04%	4.49%
Operating	83,043	85,240	85,240	90,810	6.53%	6.53%
Capital	0	0	0	0	0.00%	0.00%
Total	\$597,148	\$509,110	\$516,820	\$539,220	5.91%	4.33%
Total Without Benefits	\$407,159	\$419,760	\$418,450	\$436,430	3.97%	4.30%
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. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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.

The Bureau of Recreation contributes \$29,870 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 6th year event had approximately 35 families participating.
- 22nd LaxMax tournament in June 2016 brought 200 lacrosse teams and 15,000 visitors to Carroll.
- In FY 16, recreation council volunteers contributed over 564,288 hours of service and raised and spent over \$4.5M within the County in their efforts to provide programs and facilities to citizens.
- Pokemon Go had 200 participants visiting a free Pokenic in the Park at Sandymount Park.
- The Bureau of Recreation held youth activities including the 28th 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 with the 3rd year of Walk Carroll.

Budget Changes

- Personnel increases due to a 3.0% salary adjustment and reclassifications.
- Operating increases due to escalation in quantity of background checks for volunteers, the addition of repairs and electric at North Carroll High, and a 3% increase in the Carroll County Arts Council grants.

Sports Complex

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$100,541	\$105,020	\$104,810	\$108,320	3.14%	3.35%
Benefits	67,624	30,940	34,250	35,860	15.90%	4.70%
Operating	76,285	78,110	78,110	84,260	7.87%	7.87%
Capital	0	0	0	0	0.00%	0.00%
Total	\$244,450	\$214,070	\$217,170	\$228,440	6.71%	5.19%
Total Without Benefits	\$176,826	\$183,130	\$182,920	\$192,580	5.16%	5.28%
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. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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 2016. 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 2016, the Sports Complex hosted the Senior Softball USA qualifier, which resulted in three additional event bookings in 2017.
- In FY 16, 67,244 people attended activities, and programs were supported by 165 volunteers who contributed 526 hours.

Budget Changes

- A 3.0% salary increase is included in FY 18.
- Operating increases due to one-time replacement of an electrical breaker.