

Recreation and Parks Summary

| | Actual FY 14 | Original Budget FY 15 | Adjusted Budget FY 15 | Budget FY 16 | % Change From Orig. FY 15 | % Change From Adj. FY 15 |
|-------------------------------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Recreation and Parks Administration | \$386,189 | \$340,320 | \$328,800 | \$331,250 | -2.67% | 0.75% |
| Hashawha | 919,416 | 789,390 | 779,410 | 738,120 | -6.49% | -5.30% |
| Piney Run | 534,468 | 605,160 | 613,420 | 501,780 | -17.08% | -18.20% |
| Recreation | 443,160 | 398,090 | 460,360 | 488,060 | 22.60% | 6.02% |
| Sports Complex | 221,980 | 207,800 | 206,190 | 206,800 | -0.48% | 0.30% |
| Total Recreation and Parks | \$2,505,212 | \$2,340,760 | \$2,388,180 | \$2,266,010 | -3.19% | -5.12% |

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 facilitate 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 both 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 14, Recreation and Parks volunteers donated 765,129 hours of service. In addition, volunteer recreation councils raised and spent \$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.
- The County is developing new park locations in Westminster, Hampstead and Woodbine. Funding for the Westminster Veterans Memorial Park is in the Community Investment Plan and will largely rely on the State's Program Open Space funding.
- Historical signage was introduced at Bennett Cerf and Landon C. Burns Parks, with additional signage planned for Double Pipe Creek Park, as part of the County Commissioner's "Celebrating America" initiative.
- In FY 14 the Farm Museum was moved out of Recreation and Parks.

| | FY 11 | FY 12 | FY 13 | FY 14* |
|---------------------------|-------------|-------------|-------------|-------------|
| Attendance | 279,513 | 244,719 | 260,826 | 198,367 |
| Revenues | \$1,579,141 | \$1,604,467 | \$1,753,727 | \$1,054,138 |
| Revenue Per Person | \$5.65 | \$6.56 | \$6.72 | \$5.31 |

*In FY 14, the Board of Commissioners moved the Farm Museum to Tourism under Economic Development.

Budget Changes

- The increase from FY 15 Original to Adjusted is due to one-time funding of a generator for Hashawha.
- Recreation and Parks Administration decreases primarily due to departmental reorganization.
- Hashawha's budget decreases and Recreation's budget increases primarily due to the transfer of a position.
- Piney Run's budget decreases due to one-time funding in FY 15 to address additional grass mowing and for control of hydrilla in the lake, a non-native invasive aquatic plant species.

Recreation and Parks Administration

| Description | Actual FY 14 | Original Budget FY 15 | Adjusted Budget FY 15 | Budget FY 16 | % Change From Orig. FY 15 | % Change From Adj. FY 15 |
|----------------------|------------------|-----------------------------|-----------------------------|------------------|---------------------------------|--------------------------------|
| Personnel | \$240,522 | \$248,910 | \$238,210 | \$244,170 | -1.90% | 2.50% |
| Benefits | 128,851 | 69,090 | 68,270 | 69,500 | 0.59% | 1.80% |
| Operating | 16,816 | 22,320 | 22,320 | 17,580 | -21.24% | -21.24% |
| Capital | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$386,189 | \$340,320 | \$328,800 | \$331,250 | -2.67% | 0.75% |
| Employees FTE | 4.00 | 4.00 | 4.00 | 4.00 | ----- | ----- |

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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<http://ccgovernment.carr.org/ccg/recpark/>

- In FY 14, use of Recreation and Parks' website increased by 19%, to 117,880 visits.
- Approximately 1,830,000 people attended programs, activities or visited parks in FY 14.

Mission and Goals

To provide quality recreation opportunities for the citizens of Carroll County by encouraging appreciation of the natural environment, offering opportunities to improve quality of life and by promoting and providing a diverse local park system for residents to enjoy.

Goals include:

- Serve the citizens by providing a broad spectrum of leisure opportunities
- Provide more 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

- The decrease from FY 15 Original to Adjusted is due to departmental reorganization.
- A 2.5% salary increase is included in FY 16.
- Operating decreases due to printing of the Recreation and Parks brochure in FY 15.

Positions

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

Description

Recreation and Parks Administration operates under the Department of Administrative Services and 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. Recreation schedules park and facilities reservations and sponsors special events throughout the County, such as Concerts in the Park.

Program Highlights

- Volunteers contributed 765,129 hours of service in FY 14.
- Over 60 special events, such as tournaments, festivals and other activities, were held in FY 14, attracting out-of-County residents and positive economic impact for Carroll.

Hashawha

| Description | Actual FY 14 | Original Budget FY 15 | Adjusted Budget FY 15 | Budget FY 16 | % Change From Orig. FY 15 | % Change From Adj. FY 15 |
|---------------|------------------|-----------------------------|-----------------------------|------------------|---------------------------------|--------------------------------|
| Personnel | \$347,956 | \$370,460 | \$312,830 | \$320,630 | -13.45% | 2.49% |
| Benefits | 271,158 | 125,060 | 120,710 | 111,020 | -11.23% | -8.03% |
| Operating | 290,352 | 290,670 | 290,670 | 303,270 | 4.33% | 4.33% |
| Capital | 9,949 | 3,200 | 55,200 | 3,200 | 0.00% | -94.20% |
| Total | \$919,416 | \$789,390 | \$779,410 | \$738,120 | -6.49% | -5.30% |
| Employees FTE | 10.82 | 10.82 | 9.82 | 9.82 | ----- | ----- |

Note: FY 14 Actuals include a health and fringe allocation. 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 a more 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: Camp Hashawha 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.

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 14, there were 46,904 visitors to Hashawha/Bear Branch Nature Center, and 613 volunteers donated 2,267 service hours.
- Bear Branch Nature Center hosted several special events in FY 14, including Monarch Madness Festival in September and Hashawha's Maple Sugarin' Festival in March.

Budget Changes

- The decrease from FY 15 Original to Adjusted is due to the transfer of a position.
- Capital increases from FY 15 Original to Adjusted due to a replacement generator.
- A 2.5% salary increase is included in FY 16.
- Operating increases due to a replacement pool cover, animal food and electric costs.

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>Office Associate</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 14 | Original Budget FY 15 | Adjusted Budget FY 15 | Budget FY 16 | % Change From Orig. FY 15 | % Change From Adj. FY 15 |
|---------------|------------------|-----------------------------|-----------------------------|------------------|---------------------------------|--------------------------------|
| Personnel | \$305,850 | \$307,670 | \$315,180 | \$324,220 | 5.38% | 2.87% |
| Benefits | 138,034 | 69,330 | 70,080 | 72,030 | 3.89% | 2.78% |
| Operating | 81,436 | 218,660 | 218,660 | 96,030 | -56.08% | -56.08% |
| Capital | 9,148 | 9,500 | 9,500 | 9,500 | 0.00% | 0.00% |
| Total | \$534,468 | \$605,160 | \$613,420 | \$501,780 | -17.08% | -18.20% |
| Employees FTE | 16.34 | 16.34 | 16.34 | 16.34 | ----- | ----- |

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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- Upgraded the Nature Center front wall with a new stone facade.
- In FY 14, there were 76,082 visitors to Piney Run Park and 128 volunteers donated 3,119 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 near 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 an additional 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

- Replaced pedestrian bridge on the Inlet Trail.
- Enhanced retaining walls by the new playground, added a new walkway and 2 benches around the playground, and created an ADA accessible sidewalk from the playground to the parking lot.

Budget Changes

- The increase from FY 15 Original to Adjusted is due to salary adjustments.
- A 2.5% salary increase is included in FY 16.
- Operating decreases due to one-time funding in FY 15 to address additional grass mowing and to control hydrilla, a non-native invasive aquatic plant species.

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 | 0.98 |
| <i>Maintenance Specialist</i> | Full-time | 1.00 |
| <i>Nature Camp Director</i> | Contractual | 0.31 |
| <i>Office Associate</i> | Full-time | 1.00 |
| <i>Park Assistant</i> | Contractual | 6.82 |
| <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>Senior Camp Counselor</i> | Contractual | 0.56 |
| <i>Service/Maintenance</i> | Contractual | 2.13 |
| Total | | 16.34 |

Recreation

| Description | Actual FY 14 | Original Budget FY 15 | Adjusted Budget FY 15 | Budget FY 16 | % Change From Orig. FY 15 | % Change From Adj. FY 15 |
|----------------------|------------------|-----------------------------|-----------------------------|------------------|---------------------------------|--------------------------------|
| Personnel | \$252,596 | \$260,400 | \$318,160 | \$324,880 | 24.76% | 2.11% |
| Benefits | 115,688 | 59,800 | 64,310 | 80,420 | 34.48% | 25.05% |
| Operating | 74,876 | 77,890 | 77,890 | 82,760 | 6.25% | 6.25% |
| Capital | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$443,160 | \$398,090 | \$460,360 | \$488,060 | 22.60% | 6.02% |
| Employees FTE | 7.50 | 7.50 | 8.50 | 8.50 | ----- | ----- |

Note: FY 14 Actuals include a health and fringe allocation. 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 provide a broad spectrum of quality leisure opportunities for the citizens of Carroll County.

Goals include:

- Provide quality support services to the County's volunteer recreation councils
- Supplement current recreation council program offerings with Alternative Recreation Program classes, increasing the number and variety of programs available to the public
- Explore and develop new sources of revenue to limit dependence on tax dollars

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 \$23,500 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 also supplements the offerings from the recreation councils through the Alternative Recreation Program. These programs provide additional recreational opportunities at school sites throughout the County.

Program Highlights

- Baseball Pursuit in 2014 was Recreation and Park's 4th Annual Park Pursuit program.
- LaxMax tournament in June 2014 brought 150 lacrosse teams to the County.

- In FY 14, recreation council volunteers contributed over 750,000 hours of service and raised and spent over \$4.5M within the County in their efforts to provide programs and facilities to citizens.
- Recreation council programs registered over 48,000 participants with program attendance of over 1.6 million.
- Offered more special and larger events, such as: LaxMax lacrosse tournament with 166 teams, October Columbus Classic Soccer tournament, kick-off event for Healthy Lungs at Play signage at playgrounds, Park Pursuit program and first Bark-n-Howl at Bennett Cerf Dog Park.

Budget Changes

- The increase from FY 15 Original to Adjusted is due to the transfer of a position.
- A 2.5% salary increase is included in FY 16.
- Benefits increase due to Pension and OPEB allocations.
- Operating increases due to volunteer background checks.

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 Community Recreation Programs.

Sports Complex

| Description | Actual FY 14 | Original Budget FY 15 | Adjusted Budget FY 15 | Budget FY 16 | % Change From Orig. FY 15 | % Change From Adj. FY 15 |
|----------------------|-----------------|-----------------------------|-----------------------------|-----------------|---------------------------------|--------------------------------|
| Personnel | \$93,365 | \$99,800 | \$98,280 | \$101,370 | 1.57% | 3.14% |
| Benefits | 64,066 | 30,140 | 30,050 | 30,540 | 1.33% | 1.63% |
| Operating | 64,550 | 74,860 | 74,860 | 74,890 | 0.04% | 0.04% |
| Capital | 0 | 3,000 | 3,000 | 0 | -100.00% | -100.00% |
| Total | \$221,980 | \$207,800 | \$206,190 | \$206,800 | -0.48% | 0.30% |
| Employees FTE | 2.70 | 2.70 | 2.70 | 2.70 | ----- | ----- |

Note: FY 14 Actuals include a health and fringe allocation. 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) in Westminster, includes five softball fields, two multi-purposes fields, pavilions, a tot lot and a walking trail. Guests come to the Sports Complex every day of the week 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.

Program Highlights

- The Sports Complex organized and hosted five women's fast-pitch tournaments in 2014. These over-18 open women's fast-pitch tournaments are unique to the Sports Complex and draws teams from throughout the Mid-Atlantic region.
- The Sports Complex softball leagues are some of the largest in the state, and continually represent well in state and national co-ed tournaments.
- In 2014, the Sports Complex hosted a portion of a Men's Major softball tournament, drawing teams from around the United States.
- In FY 14, over 73,500 people attended activities, and programs were supported by 120 volunteers that contributed 2,880 hours.

Budget Changes

- The decrease from FY 15 Original to Adjusted is due to turnover.
- A 2.5% salary increase is included in FY 16.
- Capital decreases due to the replacement of soccer goals in FY 15.

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 |