



FREDERICK COUNTY
PARKS & RECREATION

FY 2024 Proposed Budget



Parks and Recreation FY 2024 Proposed Operating Budget

	FY 2023	FY 2024	
Operating	Appropriated	Proposed	Difference
Administration	\$ 1,934,250.00	\$ 1,281,894.00	\$ (652,356.00)
Recreation	\$ 3,795,000.00	\$ 4,723,369.00	\$ 928,369.00
Clearbrook Park	\$ 1,047,015.00	\$ 1,212,043.00	\$ 165,028.00
Sherando Park	<u>\$ 1,085,968.00</u>	<u>\$ 1,346,557.00</u>	<u>\$ 260,589.00</u>
Total Expenses	\$ 7,656,709.17	\$ 8,563,863.00	\$ 907,153.83
Total Revenue	\$ 4,322,824.00	\$ 4,849,886.00	\$ 527,062.00
Net/Local	\$ 3,333,885.17	\$ 3,713,977.00	\$ 380,091.83

➤ **Safety**
Training/Education:

- CPR/First Aid
- MAT Training
- Concussion Training
- Mandated Reporter Training
- Certified Playground Safety Inspector
- Certified Pool Operator
- Pesticide Applicator License
- Background Screenings for all staff and volunteers



Tanner Lippold	Rick Burroughs	Kyle Smallwood	Ashley Ferguson	Tyler Murphy	Sarah Young	Nathan	Becky McGraw
ESports SU	Summer Basketball	Football Camp	July 4th	Golf Clinics	BasicREC	Pools	Kids Tri
GUI ESports	Tennis	Cheerleading Camp	Picnic and Pool Party	Evening Golf	MiddleRec	Swim Lessons	Adult Tri
Trips	Lacrosse	Basketball Camp	Showcase Series	Kids on Golf	preRec	Swim Team	Running Club/camp
Baseball Camp	Volleyball Indoor	Fencing	Wilderness Camps	Kids Golf Tournament	Mystery Trips	SVSL Treasurer	MT Bike Clinic/Camp
Softball Camp	Beach Volleyball Camp	Soccer Camp	Citizen Science	Adult/Me Golf		Lifeguard Classes	Speed Aility Adult Kid
Coding Camp Willis	Zip line Adventure	Soccer League	Cooking (Jenny @ Pro)	Kayaking		Facility	FASST
Ballet	Harness Ferry Adv	Kickball	Nature Lab	Little's Sports		Bulk Facility	Picnic
Summer Basketball Pee	Pickle all Clinics	HS/Middle School	Tinker Gardens	Beach Volleyball Adult		CPR Classes	Picnic and Pool Part
Wrestling Camp	Pickleball League	Ultimate Frisbee	Park Explorers	Disc Golf Camp/Clinic		YSP'S/SO	Tri Training
Fishing Camp	Pickleball Seniors	Gymnastics Camp	Hiking	Disc Golf League		FCPS Liasion	Fitness Classes
Yoga	Art Camps	Soccer Shots	Forest Therapy	Theatre Camps			Track Series
Entrepreneur Camps	Photo Camp		Home School Group	Archery			Senior Games/SO
Dog Training	Caps Hockey (hour		Master Gardners	Polka Dot Pot			Kids Mudder
Yoga	Young Riders						
	Stem Lego						
	Kids to Pro's						
	PT Staffing	Officials				Contracts	Marketing Races Sponsors Races
HS Baseball League	Volleyball League	Flag Football League	Halloween Happenings	Golf Clinics	BasicREC	Facility	Half Marathon
HS Softball League	Tennis	Cheerleading	Hiking Series	Evening Golf	MiddleRec	Bulk Facility	Thanksgiving
ESports SU	Zipline Adventures	Adult Flag Football	Wilderness Camps	Kids on Golf	preRec	CPR Classes	Running Clubs
GUI ESports	Harness Ferry	Fencing	Forest Bathing	Adult/Me Golf	Mystery Trips	YSP'S/SO	Speed Aility
Ballet	Lacrosse Clinics	Rugby Clinics	Master Gardners	Kayaking Meetups		FCPS Liasion	MT Bike Clinic
Dog Training	Pickleball Clinics	Adult Soccer	Citizen Science	Softball		Lifeguard Classes	Fitness Classes
Camnout	Pickleball Seniors	Adult Kickball	Cooking (Jenny @ Pro)	Co-Rec Softball		Basketball Open	Track Series
Yoga	Art	Yoga	Showcase Series	Little's Sports		Racquetball Open	Couch to 5k
Trips	Caps Hockey (hour	Soccer Shots	Nature Lab	Archery		Volleyball Open	
	Young Riders		Tinker Garden	Theatre Camps			
	Kids to Pro's		Home School Group				
	PT Staffing	Officials				Contracts	Marketing Races Sponsors Races
Youth Basketball	Youth Basketball	Teen Basketball	WWL	Pee Wee Basketball	BasicREC	Facility	Polar Plunge
ESports SU	Tennis	Cheerleading	SSSD	Little's Sports	MiddleRec	Bulk Facility	Speed Agility
GUI ESports	Pickleball Clinics	Adult Basketball	Teen Dance	Archery	preRec	CPR Classes	Fitness Classes
Trips	Pickleball Leagues	Fencing	Raised Bed Garden	Theatre	Mystery Trips	YSP'S/SO	SVR Winter Series
NYC Trip	Pickleball Seniors	Yoga	Cooking (Jenny @ Pro)	Adult Volleyball		FCPS Liasion	New Years Race WWL
Wrestling Camp	Indoor Box Lacrosse	Soccer Shots	Photos with			Lifeguard Classes	Couch to 5k/10k
Dog Training	Art		Home School Group			Basketball Open	
Ballet	Piano					Racquetball Open	
Gymnastics	Young Riders					Volleyball Open	
Yoga	Kids to Pro's						
	PT Staffing	Officials				Contracts	Race Series Setup Marketing Races Sponsors
ESports SU	Tennis	7v7 League Middle/HS	Kite Fest	Golf Clinics	BasicREC	Facility	Trails4Miles
GUI ESports	Lacrosse	Adult Flagfootball	Hiking Series	Evening Golf	MiddleRec	Bulk Facility	Running Club
Trips (DC Cherry Blossom	Caps Hockey (hour	Spring Flag Football	Nature Lab	Kids on Golf	preRec	CPR Classes	SABE 19k
Trout Derby	Art	Ultimate Frisbee	Raised Bed Garden	Kids Golf Tournament	Mystery Trips	YSP'S/SO	SABE Kids Race
Yoga	Young Riders	Soccer Shot	Forest Bathing	Adult/Me Golf		FCPS Liasion	Speed Aility
Dog Training	Kids to Pro's	Gymnastics	Earth Day	Kayaking Meetups		Lifeguard Classes	Fitness
Camnout			Master Gardners	Spring Softball		Basketball Open	Glow Run
Ballet			Citizen Science	Little's Sports		Racquetball Open	Track Series
			Cooking (Jenny a Pro)	Archery		Volleyball Open	Couch to 5k/10k
			Showcase Series	Theatre			Loudoun Street Mile??
			Tinker Garden				
			Home School Group				
Summer Exoo	Summer Exoo	Summer Exoo	Summer Exoo/KiteFest	Summer Exoo			
	PT Staffing	Officials				Contracts	

Activities to Engage Youth!

- ❖ 12 basicREC school-year locations and 8 Camp basicREC locations, serving over 700 children each day
- ❖ Middle Rec and Pre Rec programs ***NEW!**
- ❖ Mobile Recreation for underserved areas ***NEW!**
- ❖ Youth athletic leagues such as flag football, basketball, volleyball, softball, baseball, pickleball
- ❖ New programs such as Citizen Science Academy, Homeschool Hikers, and Entrepreneurial Skills
- ❖ Archery, fishing, kayaking, and outdoor adventure camps





Making life better by creating a healthy community!

Lap Swims-2nd Grader Swim Lessons-Outdoor Fitness
Equipment in Parks-GWM Weight Room
Youth Running Clubs and Youth Triathlon
Five great running races; Trails for Miles, Battlefield
Half, and the Thanksgiving 5K, the Bloomin Mile, and
the Apple Blossom 10K
Miles of walking and bike trails
New fitness programs planned for FY 24



Over 15 Special Events are offered such as Winter
Wonderland, July 4th, and the annual Senior
Thanksgiving Banquet
New adaptive recreation programs, expanded offerings
for preschoolers, more trips, and enrichment programs
such as drama, dance, and music
Two outdoor swimming pools and five community
centers are provided for the community
Scholarships are offered through the PLAY Fund
Outdoor Movies
Adult Softball, Basketball, Flag Football and Volleyball
Leagues



Bowman Library Trail



Clearbrook Park

Parks & Recreation Parks Division

- ❖ The FY 2024 Budget provides the resources to maintain 5 quality parks for Frederick County residents that welcomes over 500,000 visitors annually.
- ❖ The resources to maintain the grounds at the Frederick County Public School sites, the Public Safety Building, the Bowman Library Trail, and the Sheriff Department shooting range well
- ❖ Preparing athletic fields for all FCPRD and Youth Sports Partners that provide soccer, softball, baseball, and hockey to over 3,800 area youth and provide facilities for Special Olympics



Upcoming Park Facility Opportunities

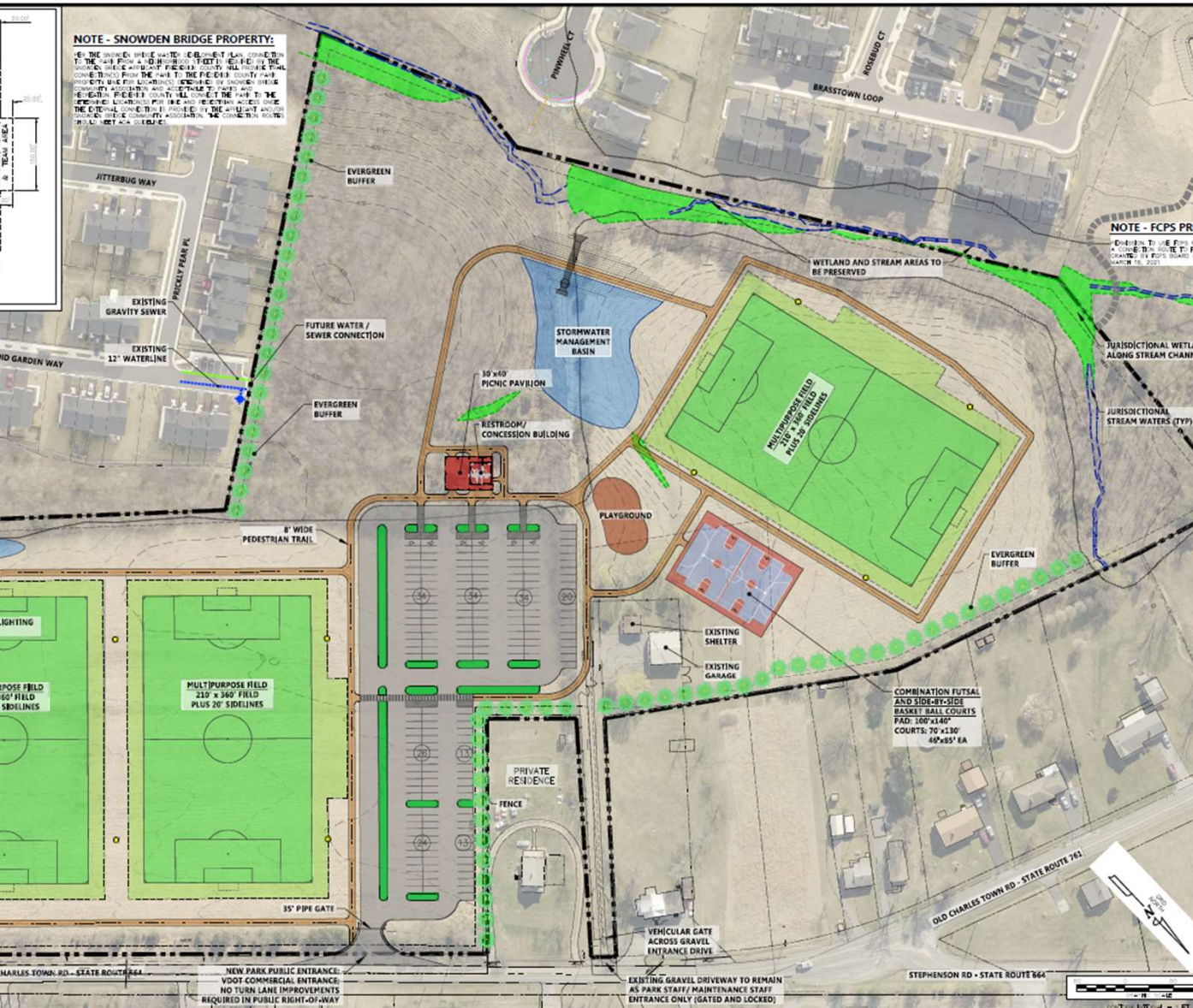


- ❖ Installation of a 6th sand volleyball court in our partnership with Blue Ridge Volleyball Association
- ❖ Pickleball leagues for youth and adults
- ❖ Rose Hill Park Trail Expansion
- ❖ Programming opportunities at the Bowman Amphitheatre

FY 24 Capital Needs

CB SGMEF CAPITAL CONTINGENCY (100% Revenue Recovery)	46,481
SH SGMEF CAPITAL CONTINGENCY (100% Revenue Recovery)	29,538
Old Charlestown Road Park Development	3,570,000
Sherando Softball Field Design	15,000
Sherando Dog Park	175,000
Playground Replacement/Various Areas	340,830
Sherando Pickleball Courts	120,000
Sherando Pool Lot/Asphalt	55,970
GMS 2500 4x2 Van (Rec Division)	32,955
Chevy Silverado Crew Cab Truck (Clearbrook)	28,955
Chevy Silverado 2500 4x2 Regular Cab Truck (Sherando)	27,404
NW Sherando Shelter	125,000
Utility Carts (2-one per park)	43,350
Line Painter-Sherando	19,450
Ford Transit 12 Passenger Van (Recreation)	30,142
TOTAL	4,660,075





Old Charlestown Road Park

Capital Request: \$3,570,000

Developing much needed recreation facilities in northern Frederick County.



Thank you,
Questions?



FREDERICK COUNTY
PARKS & RECREATION

