



FREDERICK COUNTY
PARKS & RECREATION

**FY 2025
PROPOSED
BUDGET**

Making life better!

Mission

FCPRD is committed to promoting and providing quality parks and recreational facilities, programs, and leisure opportunities for our community.

Vision

Our vision is to build community through people, parks, and recreational opportunities.

This proposal represents the Department's comprehensive financial plan for providing parks and recreation services for the residents and visitors of Frederick County for the coming fiscal year and lays the groundwork for what we hope to accomplish in the next few years.



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2023 Recreation Highlights

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- ❑ 747 Full-Time Students enrolled in basicREC
- ❑ Offered an 8th Camp basicREC location for the summer of 2023 serving 350 students across all locations
- ❑ Provided 1,495 swim lessons
- ❑ Almost 200 swim team participants
- ❑ Over 100 Adult Sports League teams
- ❑ 58% Increase in the Thanksgiving 5K with 1,173 runners
- ❑ New Scavenger Hunt Fun Runs were introduced averaging 78 runner per event
- ❑ Youth Basketball has over 1000 children playing on 96 teams with an additional 200 participating in the Cheer program
- ❑ Offered 4 medium sized events: Youth Trout Derby, Someone Special Sweetheart Dance, KiteFest, and Sportfest which brought over 1600 visitors to the parks
- ❑ Senior Trip participants have doubled over the past year and most of the 2024 trips have already sold out
- ❑ July 4th welcomed over 9,500 visitors to Sherando Park for a concert, fireworks, and a variety of vendors
- ❑ Walking in a Winter Wonderland welcomed 39,337 visitors to Clearbrook Park for our signature winter event



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New Park Amenities

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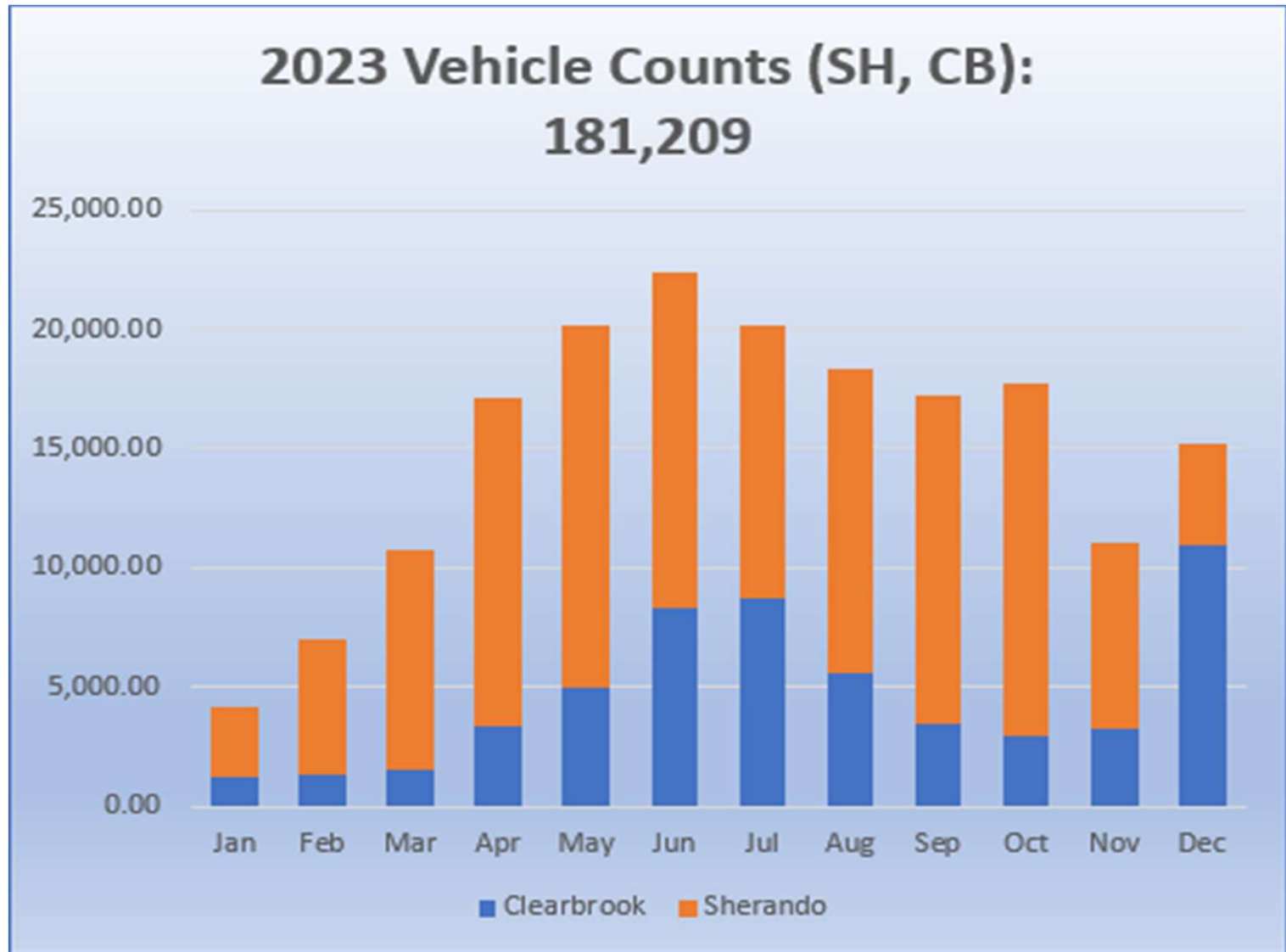
- Opened the Bowman Amphitheatre at the Bowman Library Trail
- Fishing Dock at the Bowman Library Trail
- Replaced the main playground at Clearbrook Park
- Replaced a small playground at Sherando Park
- Installed water slides at both outdoor pool locations
- Received 12 park bench donations
- Spring of 2024 will see the completion of the Sherando Park Pickleball Court project
- Northwest Sherando shelter installation in the spring of 2024
- Renovation of the log cabin at Clearbrook for a rental able party/meeting space
- Bathhouse renovation for both outdoor pool locations
- Expanding the walking trail at Clearbrook Park
- New 9-hole Jr. Disc Golf Course for Sherando Park



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2023 Park Visitors

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Parks and Recreation

FY 2025 Proposed Operating Budget

	FY 2024	FY 2025	Difference
Operating	Adopted	Proposed	FY 24 to FY 25
Administration	\$ 1,276,729.00	\$ 1,360,020.00	\$ 83,291.00
Recreation	\$ 4,698,519.00	\$ 4,562,466.00	\$ (136,053.00)
Clearbrook Park	\$ 1,207,248.00	\$ 1,395,314.00	\$ 188,066.00
Sherando Park	<u>\$ 1,341,077.00</u>	<u>\$ 1,521,912.00</u>	<u>\$ 180,835.00</u>
Total Expenses	\$ 8,523,573.00	\$ 8,839,712.00	\$ 316,139.00
Total Revenue	\$ 4,849,885.00	\$ 4,265,960.00	\$ (583,925.00)
Net/Local	\$ 3,673,688.00	\$ 4,573,752.00	\$ 900,064.00



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FY 2025 Capital Requests

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Capital Needs	Investment
CB SGEMF Capital Contingency (100% Rev Recovered)	52,300
SH SGEMF Capital Contingency (100% Rev Recovered)	34,200
Old Charlestown Road Park Development	4,590,000
Soccer Field #5 Installation w/Irrigation	270,000
Sherando Softball Field Design	15,000
Ford Transit 12 Passenger Van/Recreation Division	48,000
Wide Area Mower-Clearbrook	75,000
Z Turn Mower-Clearbrook	17,100
Parking Lot Asphalt/Sherando	57,272
GMC 2500 4x2 Van/Recreation Division	34,000
Crew Cab-Sherando	55,000
Chevy Silverado Crew Cab-Clearbrook	55,000
Utility Carts (2)-one per park	46,250
Rain Reel-Sherando	12,000



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Questions?

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