



Recreation

APPROVED FY26 BUDGET

\$68,131,393

FULL TIME EQUIVALENTS

603.73

 ROBIN RILEY, DIRECTOR

MISSION STATEMENT

The mission of the Department of Recreation is to provide high quality, diverse, and accessible programs, services, and facilities that enhance the quality of life for all ages, cultures, and abilities.

BUDGET OVERVIEW

The total approved FY26 Operating Budget for the Department of Recreation is \$68,131,393, an increase of \$3,516,176 or 5.44 percent from the FY25 Approved Budget of \$64,615,217. Personnel Costs comprise 61.07 percent of the budget for 191 full-time position(s) and no part-time position(s), and a total of 603.73 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 38.93 percent of the FY26 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation fund to the Debt Service Fund of \$10,480,870 is required to cover General Obligation Bond costs.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.



COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

 **Thriving Youth and Families**

 **A Greener County**

INITIATIVES

-  Expand Elementary Excel Beyond the Bell (EBB) programs to Waters Landing and East Silver Spring Elementary Schools.
-  Partnered with the Maryland Senior Olympics on launching the first soccer event at Nancy H. Dacek North Potomac Community Recreation Center.

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- ★ Developed a Winter Wellness Campaign to encourage seniors to stay active during the colder months when it becomes so easy to stay sedentary and passed out 1,000 free at home resistance bands to encourage continued movement at home.
 - ★ Offered 92 different programs, at nine different locations, providing 1,781 total facilitated program hours, serving 5,148 total registered in winter 2024.
 - ★ Increased the number of bilingual programming and senior programming to 4,164 registrations. Currently, there are 82 programs available for adults 55+, covering activities like dance, education, martial arts, fitness, games, music, and special events.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

★ Youth Development:

Accomplishments

- Received NACo Awards for expansion of Teen Programming during summer months and increased the number of Teen Camp locations.
- Launched Summer Basketball Series and Teens Day and Night Out programs at multiple locations which served a total of 1,158 youth.
- Expanded Elementary Excel Beyond the Bell programs to two new sites: Harriet Tubman and Watkins Mill Elementary Schools.

Collaborations & Partnerships

- Collaborated with Montgomery County Fire and Rescue Service on a Hands Only CPR Awareness Campaign that brought the lifesaving knowledge and skill set to 159 youth.
- Partnered with the Housing Opportunities Commission to host the Fun, Food, Fitness summer program for youth on location within Cider Mill Apartments.
- Collaborated with the Montgomery Village Foundation to host a Summer Street Soccer Tournament at North Creek Community Center in Montgomery Village. Provided youth with a healthy meal paired with recreational fun.

★ Countywide Programs:

Accomplishments

- Received NACo awards for Flag Football with Officiating Program and Rec Your Way.
- Successfully held the largest All Staff Camp Global Training, featuring guest speaker Michael Brandwein.
- Utilized report tags in department's database more efficiently in sort program offerings for performance measures, telling the department's story, and reporting on data more efficiently.

Expansion of Youth Sports

- Expanded Youth Lacrosse Instructional League to two locations Bauer and Calverton-Galway. The Youth Lacrosse enrichment program is currently at various summer camps locations.
- Launched skateboarding classes at the Damascus Community Recreation Center serving youths between 8-12 years old.

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- Added a Girl's Varsity division in the High School Summer Basketball League in summer 2024.

Senior Programming:

Accomplishments

- Received 2024 NACo Awards for: 55+ BBQ Bonanza, Centenarian Celebration, Senior Outdoor Adventures in Recreation (SOAR), and Winter Wellness Campaign.
- Received 2024 Maryland Recreation and Parks Association (MRPA) Showcase Award for the "Maryland, My Maryland" category for the Centenarian Celebration.
- Expanded the summer Senior Adventure Camp to two new locations, Ross Boddy and Silver Spring, while increasing more camper seats for participation. In Summer 2025, the department expects to increase programming.
- Implemented Maryland's new coupon card system for Farmers Market coupons, which allowed Recreation to distribute and assign pre-loaded cards that could be used to purchase fresh produce from location participating farmers markets throughout the County.

Communication & Public Outreach:

Accomplishments

- Increased the total Rec Assist award from \$200 to \$400 per eligible household member in 2024. The department has seen a significant increase in funds used by families participating in the financial assistance program to sign up for Montgomery County Recreation's programs and activities.
- Continued to raise awareness about the Rec Assist program through the efforts of the Community Outreach Team. This has resulted in an increase of families signing up for programs. Rec Assist has been a big asset in providing equitable access to services for County residents.

PROGRAM CONTACTS

Contact Carmen Berrios Martinez of the Department of Recreation at 240-777-4931 or Alicia Singh of the Office of Management and Budget at 240-777-2780 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Approved Budget and funding for comparable service levels in FY27.

PROGRAM DESCRIPTIONS

Administration

The Administration Program provides oversight, leadership, management, and supervision to accomplish the Department's mission. The Administration Program includes the Department's senior management, the Director's Office and staff, as well as business and information technology services, communications and outreach, facility planning, asset replacement, and fixed-cost

management.

The Business Services and Information Technology Teams provide key infrastructure and support to the Department's operations. The Business Services Team provides human resource management, procurement and contracting services, budget and financial administration, and customer services. The Information Technology Team ensures availability and efficiency of technical tools, equipment and interfaces, responds to help tickets from the Department's centers and other satellite locations, and delivers training related to the Department's business operations software. Both teams collaborate with agencies of County government, community, and other partners to address the needs of internal and external constituencies.

The Administration Program includes development and management of the Department's capital improvement projects and plans and implements the lifecycle asset replacement activities to protect the Department's investments and efficient-reliable operations of all facilities and equipment in service to County residents. The Program also includes fixed costs associated with utilities, property insurance, Workers' Compensation Insurance, and community grants. This Program also includes Communications and Public Outreach, which supports marketing of, and media relations concerning, all recreation and leisure activities in collaboration with the County's Public Information Office (PIO), Maryland-National Capital Park and Planning Commission (M-NCPPC), and Community Use of Public Facilities (CUPF). Outreach activities include summer camps and employment fairs, holiday events and commemorations, and coordination of visits from local, State, and Federal dignitaries and agencies as requested.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of administrative services transactions ¹	18,566	36,727	36,500	36,500	36,500
Number of human resources transactions	2,150	1,107	2,892	2,950	3,000
Number of seasonal employees	2,271	2,449	2,500	2,500	2,500
Percent of allocated recreation financial assistance dollars used ²	61%	93%	94%	95%	95%

¹ The Department continues to be a vital quality of life service and expects to see moderate program growth as it rebounds from the pandemic and demand for programs and services continues to rise.

² The Department continues to make RecAssist program modifications to address factors impacting use such as logistical/registration constraints for families, program awareness and outreach, and competing financial priorities. In CY24, the Department increased the amount awarded to individuals from \$200 to \$400 to help cover a greater percentage of program costs and to reduce competing financial priorities, which may prevent or limit participation in programs that are known to have a positive quality of life and health impacts.

FY26 Approved Changes	Expenditures	FTEs
FY25 Approved	13,457,291	53.61
Re-align: Increase to the Non-Tax Appropriation Budget to Reflect Projected Expenditures	300,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	98,782	0.00
Increase Cost: Overtime Adjustment	57,172	0.00
Enhance: Planned Life Cycle Replacement (PLAR) Funding	47,319	0.00
Restore: One-time Lapse Increase	45,715	0.00
Eliminate: Washington Area Bicyclist Association Noncompetitive Award due to Inability to Provide Services	(34,373)	0.00
Decrease Cost: Lapse Adjustment	(137,860)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	556,508	(4.35)
FY26 Approved	14,390,554	49.26



The Aquatics programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all residents. The broad ranges of programming include lessons, instructional wellness classes, and competitive programming such as dive and swim teams. Facilities also host a wide variety of local, regional, and national events and competitions each year. The Department operates seven regional outdoor pools, five indoor aquatics facilities, and one spray park and supports operations at Piney Branch Elementary School pool.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Revenue generated by aquatics programs ¹	\$8,096,874	\$9,228,179	\$9,300,000	\$9,300,000	\$9,300,000
Percent of total aquatics programs capacity enrolled	63.9%	59.0%	60.2%	61.4%	62.6%

¹ Aquatics facilities continue to be a community asset offering health and wellness benefits, life-saving swim skill development, recreational and competitive swimming, heat relief, and serving as an affordable summer oasis for families. The department anticipates increased use of aquatics facilities, however, it's important to note that this measure may be influenced by future expanded subsidies, price adjustments, and major facility repairs and/or renovations.

FY26 Approved Changes	Expenditures	FTEs
FY25 Approved	12,756,606	148.39
Increase Cost: Utility Cost Escalation for the Silver Spring Recreation and Aquatic Center	711,270	0.00
Increase Cost: Staff Parking Reimbursement for the Silver Spring Recreation and Aquatic Center	22,512	0.00
Decrease Cost: Temporary Administrative Support	(28,416)	(0.67)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(438,356)	0.67
FY26 Approved	13,023,616	148.39

Countywide Programs

Countywide Programs offers essential and universally accessible recreation and leisure services to all residents across the region--an indicator of a healthy, affordable, and welcoming community. Program staff generates partnerships with local small businesses and non-profit organizations to activate key public and private spaces and to offer culturally responsive programs, activities, and services such as classes, performing arts, camps, sports, workshops, therapeutic recreation, inclusion services, and special events which provide a wide range of economic, health, and social benefits. Additionally, community outreach such as events and festivals provide a wide platform to bridge diverse groups of people, generate social networks, and create community cohesion. Countywide Programs promote positive social capital through the provision of equal access to programs, which cultivates community ties through programs and services. The benefits include public enjoyment and engagement; improved perception of community performance; economic well-being; quality recreation time with family and friends; strengthening social and familial bonds; improvement of mental and physical health thus reducing the impacts of chronic diseases; and measurable decreases in rates of crime and other detrimental activities making our communities safer.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of participants registered in countywide recreation programs	29,754	39,723	40,517	41,327	42,154
Percent of planned countywide recreation programs completed ¹	89.43%	90.99%	92.81%	93.73%	94.67%

¹ Recreation programs are critical indicators of quality of life in a community. The Department expects demand to continue to increase particularly as it examines ways to remove barriers to participation by reducing fees, improving accessibility, and offering more culturally diverse program offerings.

FY26 Approved Changes	Expenditures	FTEs
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FY26 Approved Changes	Expenditures	FTEs
FY25 Approved	9,534,509	81.57
Increase Cost: Fireworks Contract Escalation	6,763	0.00
Increase Cost: Summer Camp Nurse Contract	5,850	0.00
Decrease Cost: Temporary Administrative Support	(28,416)	(0.67)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	550,645	1.67
FY26 Approved	10,069,351	82.57

Recreation Community & Neighborhood Centers

The Department of Recreation has 23 recreation centers throughout the County. These facilities provide affordable programs featuring leisure activities, social interaction, family participation, and community civic involvement, as well as promote community cohesion and identity for all ages.

Centers are designed to support sports, fitness, dance, community/social activities, and art programs. Activities include instructional programs, organized competitions, performances and exhibitions, recreational clubs and hobby groups, and accessibility initiatives for special populations. Center spaces are available for community activities, party rentals, receptions, and civic group meetings. Designated sites offer afterschool programs for children and youth, such as Club Adventure and Club Friday, at affordable pricing. The centers are a place where individuals, families, communities, and government are connected, as well as a thriving hub of activities.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of recreation facility bookings	3,721	2,600	2,652	2,705	2,759
Percent of planned programs in recreation centers completed	94.0%	94.7%	95.6%	96.6%	97.6%

FY26 Approved Changes	Expenditures	FTEs
FY25 Approved	9,884,183	122.68
Decrease Cost: Temporary Administrative Support	(28,416)	(0.67)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	380,705	0.67
FY26 Approved	10,236,472	122.68

Senior Adult Programs

The Senior Programs Team offers a wide range of supports, opportunities, programs, services, and facilities, which are designed to enhance the quality of life and help community members 55 and over remain active, engaged, and independent in their communities. Lifestyle and leisure program offerings such as fitness and wellness, sports, arts and culture, social clubs, trips, and special events help to attract and retain active retirees while providing critical tools and resources to improve and maintain the health span and independence of those who are isolated or more vulnerable.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of senior meals served	61,911	87,083	87,953	88,833	89,721
Number of senior program registrants 55 or older ¹	28,331	16,305	16,631	16,964	17,303

¹ Due to a reporting error and difficulty with a new administrative system, FY23 represents a duplicated number of senior registrations, rather than an unduplicated count of senior registrants.

FY26 Approved Changes	Expenditures	FTEs
FY25 Approved	4,002,339	33.39
Decrease Cost: Temporary Administrative Support	(28,416)	(0.67)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	186,254	0.67
FY26 Approved	4,160,177	33.39

Youth Development

The Youth Development Team uses recreation to ensure young people are healthy, connected, and productive during out-of-school time. Program staff work to change the landscape of communities by tackling pressing and diverse issues, reducing barriers to participation, and improving equitable access to high quality out-of-school time opportunities which improve outcomes for young people. Positive youth development strategies are used to meet youth where they are and include opportunities, programs, and services which emphasize active and healthy living, youth leadership and social equity, engagement in learning, workforce readiness, and connection to caring adult role models.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of participants registered in youth development programs ¹	11,041	11,857	12,094	12,214	12,214
Average daily attendance in youth development programs ²	46.20%	45.02%	45.92%	46.84%	47.78%

¹ Our youth programs play a critical role in youth resilience because they are the environmental container where young people acquire developmental assets necessary for healthy growth. Restoring connections with youth is among our top priorities. Participation numbers are directly correlated with program capacity. Modest targets are projected due to current future fiscal outlook.

² Several factors consistently impeded attendance rates, including the addition of new after-school program sites and overall school attendance rates. New programs often impact average daily attendance due to the time required for these initiatives to gain momentum and visibility within the community, underscoring the importance of implementing long-term programs with sustainable results over time. The Department implemented several new long-term programs in FY23. Additionally, there continue to be ongoing concerns regarding public health and attendance participation post-COVID, as the school system continues to battle with chronic absenteeism. Restoring connections with youth and families continues to be among the department's top priorities.

FY26 Approved Changes	Expenditures	FTEs
FY25 Approved	14,980,289	159.06
Enhance: Expansion of EBB Programming to Waters Landing and Silver Spring Elementary Schools	688,246	7.38
Add: Program Manager II for EBB Expansion	98,398	1.00
Decrease Cost: Temporary Administrative Support	(28,416)	(0.67)
Shift: Transfer Funding to the KID Museum NDA	(159,806)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	672,512	0.67
FY26 Approved	16,251,223	167.44

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
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BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
RECREATION					
EXPENDITURES					
Salaries and Wages	29,639,615	32,236,380	31,461,042	34,227,442	6.2 %
Employee Benefits	5,813,976	6,428,283	6,234,744	7,099,160	10.4 %
Recreation Personnel Costs	35,453,591	38,664,663	37,695,786	41,326,602	6.9 %
Operating Expenses	19,744,827	20,969,481	20,869,467	21,523,718	2.6 %
Recreation Expenditures	55,198,418	59,634,144	58,565,253	62,850,320	5.4 %
PERSONNEL					
Full-Time	189	190	190	191	0.5 %
Part-Time	0	0	0	0	—
FTEs	587.36	590.61	590.61	595.64	0.9 %
REVENUES					
Property Tax	65,014,084	66,444,797	66,418,638	70,788,031	6.5 %
Facility Rental Fees	645,683	120,000	700,000	120,000	—
Recreation Fees	4,956,128	4,090,187	5,000,000	4,090,187	—
Miscellaneous Revenues	37,112	75,000	120,232	120,232	60.3 %
Miscellaneous Revenues - Parks ActiveNet	0	45,232	0	45,232	—
Recreation Fee Subsidy	0	(800,000)	0	(800,000)	—
Recreation Revenues	70,653,007	69,975,216	72,238,870	74,363,682	6.3 %
RECREATION NON-TAX SUPPORTED					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Recreation Non-Tax Supported Personnel Costs	0	0	0	0	—
Operating Expenses	4,835,348	4,700,000	5,200,000	5,000,000	6.4 %
Recreation Non-Tax Supported Expenditures	4,835,348	4,700,000	5,200,000	5,000,000	6.4 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Recreation Fees	8,701,349	8,100,000	8,364,192	8,800,000	8.6 %
Investment Income	108,800	3,100	91,830	77,050	2385.5 %
Recreation Non-Tax Supported Revenues	8,810,149	8,103,100	8,456,022	8,877,050	9.6 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	202,292	261,099	261,099	261,099	—

BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
Employee Benefits	22,955	19,974	19,974	19,974	—
Grant Fund - MCG Personnel Costs	225,247	281,073	281,073	281,073	—
Operating Expenses	107,531	0	0	0	—
Grant Fund - MCG Expenditures	332,778	281,073	281,073	281,073	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	4.41	8.09	8.09	8.09	—
REVENUES					
Federal Grants	200,038	281,073	281,073	281,073	—
Grant Fund - MCG Revenues	200,038	281,073	281,073	281,073	—
DEPARTMENT TOTALS					
Total Expenditures	60,366,544	64,615,217	64,046,326	68,131,393	5.4 %
Total Full-Time Positions	189	190	190	191	0.5 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	591.77	598.70	598.70	603.73	0.8 %
Total Revenues	79,663,194	78,359,389	80,975,965	83,521,805	6.6 %

FY26 APPROVED CHANGES

	Expenditures	FTEs
RECREATION		
	FY25 ORIGINAL APPROPRIATION	59,634,144 590.61
<u>Changes (with service impacts)</u>		
Enhance: Expansion of EBB Programming to Waters Landing and Silver Spring Elementary Schools [Youth Development]	688,246	7.38
Add: Program Manager II for EBB Expansion [Youth Development]	98,398	1.00
Enhance: Planned Life Cycle Replacement (PLAR) Funding [Administration]	47,319	0.00
Eliminate: Washington Area Bicyclist Association Noncompetitive Award due to Inability to Provide Services [Administration]	(34,373)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY26 Compensation Adjustment	1,377,713	0.00
Increase Cost: Utility Cost Escalation for the Silver Spring Recreation and Aquatic Center [Aquatics]	711,270	0.00
Increase Cost: Annualization of FY25 Compensation Increases	562,298	0.00
Increase Cost: Salary Equity Adjustment	348,097	0.00
Increase Cost: Motor Pool Adjustment	138,751	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administration]	98,782	0.00
Increase Cost: Retirement Adjustment	88,380	0.00

FY26 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Overtime Adjustment [Administration]	57,172	0.00
Restore: One-time Lapse Increase [Administration]	45,715	0.00
Increase Cost: Printing and Mail Adjustment	34,346	0.00
Increase Cost: Annualization of FY25 Lapsed Positions	26,638	0.00
Increase Cost: Staff Parking Reimbursement for the Silver Spring Recreation and Aquatic Center [Aquatics]	22,512	0.00
Increase Cost: Fireworks Contract Escalation [Countywide Programs]	6,763	0.00
Increase Cost: Summer Camp Nurse Contract [Countywide Programs]	5,850	0.00
Increase Cost: Annualization of FY25 Personnel Costs	4,719	0.00
Decrease Cost: Risk Management Adjustment	(5,808)	0.00
Decrease Cost: Temporary Administrative Support [Recreation Community & Neighborhood Centers]	(28,416)	(0.67)
Decrease Cost: Temporary Administrative Support [Senior Adult Programs]	(28,416)	(0.67)
Decrease Cost: Temporary Administrative Support [Youth Development]	(28,416)	(0.67)
Decrease Cost: Temporary Administrative Support [Countywide Programs]	(28,416)	(0.67)
Decrease Cost: Temporary Administrative Support [Aquatics]	(28,416)	(0.67)
Decrease Cost: Lapse Adjustment [Administration]	(137,860)	0.00
Shift: Transfer Funding to the KID Museum NDA [Youth Development]	(159,806)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY25	(666,866)	0.00
FY26 APPROVED	62,850,320	595.64

RECREATION NON-TAX SUPPORTED

FY25 ORIGINAL APPROPRIATION	4,700,000	0.00
Other Adjustments (with no service impacts)		
Re-align: Increase to the Non-Tax Appropriation Budget to Reflect Projected Expenditures [Administration]	300,000	0.00
FY26 APPROVED	5,000,000	0.00

GRANT FUND - MCG

FY25 ORIGINAL APPROPRIATION	281,073	8.09
FY26 APPROVED	281,073	8.09

PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 APPR Expenditures	FY26 APPR FTEs
Administration	13,457,291	53.61	14,390,554	49.26
Aquatics	12,756,606	148.39	13,023,616	148.39
Countywide Programs	9,534,509	81.57	10,069,351	82.57
Recreation Community & Neighborhood Centers	9,884,183	122.68	10,236,472	122.68

PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 APPR Expenditures	FY26 APPR FTEs
Senior Adult Programs	4,002,339	33.39	4,160,177	33.39
Youth Development	14,980,289	159.06	16,251,223	167.44
Total	64,615,217	598.70	68,131,393	603.73

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY25 Total\$	FY25 FTEs	FY26 Total\$	FY26 FTEs
RECREATION					
Community Use of Public Facilities	Community Use of Public Facilities	36,262	0.20	38,387	0.20
CIP	Capital Fund	80,168	0.50	84,924	0.50
Total		116,430	0.70	123,311	0.70

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
RECREATION						
EXPENDITURES						
FY26 Approved	62,850	62,850	62,850	62,850	62,850	62,850
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY26	0	33	33	33	33	33
New positions in the FY26 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	190	190	190	190	190
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	62,850	63,073	63,073	63,073	63,073	63,073

RECREATION NON-TAX SUPPORTED

EXPENDITURES						
FY26 Approved	5,000	5,000	5,000	5,000	5,000	5,000
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	5,000	5,000	5,000	5,000	5,000	5,000

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY26 Approved Expenditures	FY26 Approved FTEs	FY27 Annualized Expenditures	FY27 Annualized FTEs
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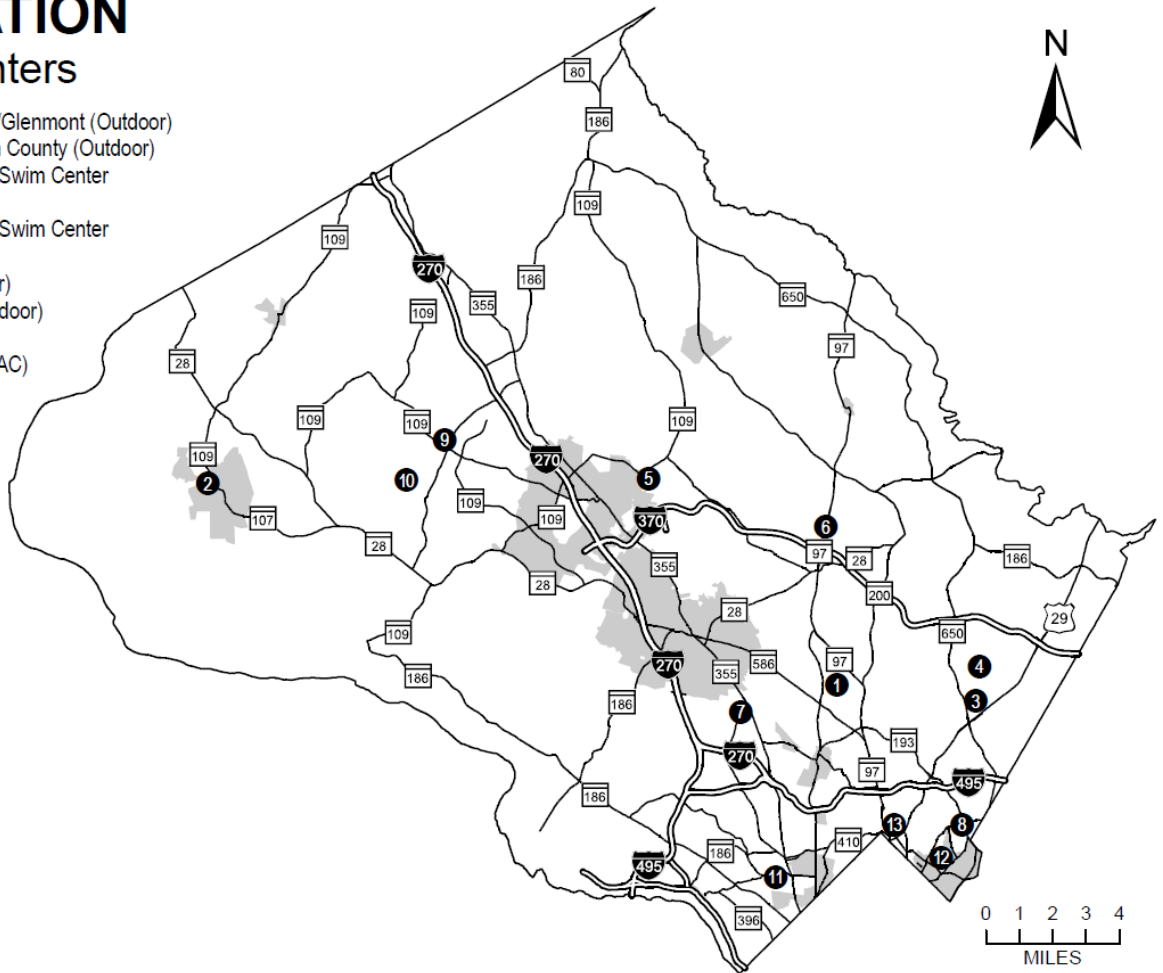
ANNUALIZATION OF FULL PERSONNEL COSTS

	FY26 Approved		FY27 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Program Manager II for EBB Expansion	98,398	1.00	131,197	1.00
Total	98,398	1.00	131,197	1.00

RECREATION

Aquatic Centers

1. Hector Ayala Wheaton/Glenmont (Outdoor)
2. Sarah E. Auer Western County (Outdoor)
3. Martin Luther King, Jr. Swim Center (Indoor)
4. Martin Luther King, Jr. Swim Center (Outdoor)
5. Upper County (Outdoor)
6. Olney Swim Center (Indoor)
7. Kennedy-Shriver Aquatic Center (KSAC) (Indoor)
8. Long Branch (Outdoor)
9. Germantown (Outdoor)
10. Germantown (Indoor)
11. Bethesda (Outdoor)
12. Piney Branch (Indoor)
13. Silver Spring (Indoor)

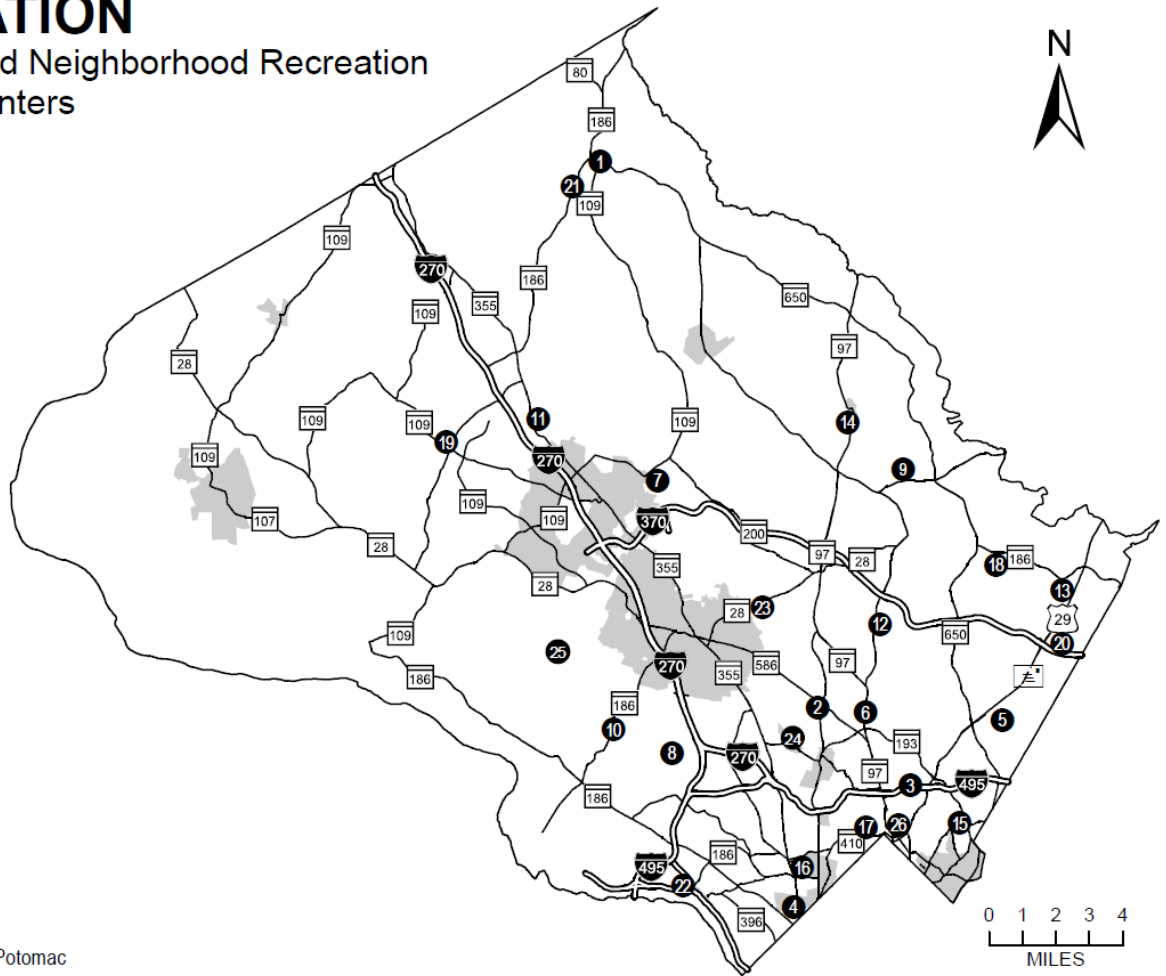


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Community and Neighborhood Recreation and Senior Centers

1. Damascus
2. Holiday Park
3. Margaret Schweinhaut
5. White Oak
6. Wheaton
15. Long Branch
25. North Potomac

4. Wisconsin Place
5. White Oak
6. Wheaton
7. Upper County
8. Scotland
9. Ross Boddy
10. Potomac
11. Plum Gar
12. Mid-County
13. Marilyn Praisner
14. Longwood
15. Long Branch
16. Jane Lawton
17. Gwendolyn Coffield
18. Good Hope
19. Germantown
20. East County
21. Damascus
22. Clara Barton
23. Bauer Drive
24. Ken Gar
25. Nancy H. Dacek North Potomac
26. Silver Spring



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