



# Western County Recreation Center

(P722502)

|               |                          |                      |                          |
|---------------|--------------------------|----------------------|--------------------------|
| Category      | Culture and Recreation   | Date Last Modified   | 12/31/25                 |
| SubCategory   | Recreation               | Administering Agency | Recreation               |
| Planning Area | Poolesville and Vicinity | Status               | Preliminary Design Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY25 | Est FY26 | Total 6 Years | FY 27    | FY 28        | FY 29        | FY 30         | FY 31      | FY 32    | Beyond 6 Years |
|----------------------------------|---------------|-----------|----------|---------------|----------|--------------|--------------|---------------|------------|----------|----------------|
| Planning, Design and Supervision | 4,530         | -         | -        | 4,530         | -        | 1,157        | 1,258        | 1,144         | 971        | -        | -              |
| Site Improvements and Utilities  | 2,090         | -         | -        | 2,090         | -        | -            | 697          | 1,393         | -          | -        | -              |
| Construction                     | 13,654        | -         | -        | 13,654        | -        | -            | 4,552        | 9,102         | -          | -        | -              |
| Other                            | 1,476         | -         | -        | 1,476         | -        | -            | 492          | 984           | -          | -        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>21,750</b> | <b>-</b>  | <b>-</b> | <b>21,750</b> | <b>-</b> | <b>1,157</b> | <b>6,999</b> | <b>12,623</b> | <b>971</b> | <b>-</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY25 | Est FY26 | Total 6 Years | FY 27    | FY 28        | FY 29        | FY 30         | FY 31      | FY 32    | Beyond 6 Years |
|------------------------------|---------------|-----------|----------|---------------|----------|--------------|--------------|---------------|------------|----------|----------------|
| G.O. Bonds                   | 21,750        | -         | -        | 21,750        | -        | 1,157        | 6,999        | 12,623        | 971        | -        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>21,750</b> | <b>-</b>  | <b>-</b> | <b>21,750</b> | <b>-</b> | <b>1,157</b> | <b>6,999</b> | <b>12,623</b> | <b>971</b> | <b>-</b> | <b>-</b>       |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type       |  | Total 6 Years | FY 27    | FY 28    | FY 29    | FY 30    | FY 31    | FY 32      |
|-------------------|--|---------------|----------|----------|----------|----------|----------|------------|
| Maintenance       |  | 91            | -        | -        | -        | -        | -        | 91         |
| Energy            |  | 94            | -        | -        | -        | -        | -        | 94         |
| <b>NET IMPACT</b> |  | <b>185</b>    | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>185</b> |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |       |                          |        |
|-----------------------------|-------|--------------------------|--------|
| Appropriation FY 27 Request | -     | Year First Appropriation |        |
| Appropriation FY 28 Request | 1,157 | Last FY's Cost Estimate  | 15,500 |
| Cumulative Appropriation    | -     |                          |        |
| Expenditure / Encumbrances  | -     |                          |        |
| Unencumbered Balance        | -     |                          |        |

## PROJECT DESCRIPTION

This project provides for design and construction for a new community facility to serve the Town of Poolesville and neighboring communities in Western Montgomery County. The facility will include recreation and health and human services uses developed in coordination with representatives from the Town and surrounding communities. The facility will be located at Dr. Dillingham Park,

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owned by the Town of Poolesville, which will be ground leased to the County.

## **LOCATION**

Dr. Dillingham Park, Wootton Avenue, Poolesville 20837

## **ESTIMATED SCHEDULE**

Design will begin in FY28 with construction in FY29 and FY30.

## **COST CHANGE**

Cost updated to reflect updated placeholder costs pending the completion of design.

## **PROJECT JUSTIFICATION**

The Town of Poolesville and neighboring communities in Western Montgomery County are located in the Agricultural Reserve, a vast region covering nearly one-third of the County's land area but with only just over one percent of the County's total population. Consequently, residents in this area have limited access to County services that are commonly available in more densely populated settings. These services include recreation classes, medical/clinical services, mental health services, social services, senior living services, and rentable space for social events. There is a great need for the envisioned facility as no such facility currently exists in Western Montgomery County. Many groups in the area must rent space from private entities, which often do not meet needs in terms of size, amenities, hours, and availability, therefore limiting activities. The facility will allow local community groups and County departments to improve and expand programming and participation to better address the needs of these communities.

## **COORDINATION**

Department of General Services, Department of Recreation, Department of Health and Human Services, Town of Poolesville

