



Recreation

RECOMMENDED FY27 BUDGET

\$71,042,894

FULL TIME EQUIVALENTS

604.73

 GABRIEL ALBORNOZ, 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 recommended FY27 Operating Budget for the Department of Recreation is \$71,042,894, an increase of \$2,911,501 or 4.27 percent from the FY26 Approved Budget of \$68,131,393. Personnel Costs comprise 61.36 percent of the budget for 192 full-time position(s) and no part-time position(s), and a total of 604.73 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 38.64 percent of the FY27 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 \$12,063,190 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

-  **Children's Bill of Rights in Youth Sports:** Project Play's State of Play 2025 report highlights Montgomery County, Maryland as a standout example of local leadership in youth sports. Montgomery County proudly formalized its support for the Children's Bill of Rights in Youth Sports, joining regional and national partners to champion equitable, developmentally appropriate, and inclusive sports. This endorsement reflects the County's commitment to creating safe and supportive sports

environments and was strengthened through collaborations with the Montgomery County Sports Advisory Committee and Gaithersburg, Rockville, and Takoma Park. This initiative positions Montgomery County as a leader in advancing policies that elevate youth sports, expand participation pathways, and promote positive youth development.

- ★ Gender Equity in Sports initiative to expand opportunities for girls and address longstanding disparities in youth sports by intentionally creating welcoming, skill-building environments that rebuild confidence and re-engage girls in sports where they are historically underrepresented. The initiative also includes a dedicated officiating component that encourages girls to become officials and actively recruits more women to serve as coaches, helping build a stronger, more representative pipeline of female leaders in youth sports. This comprehensive approach supports confidence, inclusion, and access-advancing gender equity across the County's youth sports programs.
- ★ ePACT: Launching the ePACT Network, a HIPAA compliant digital health and emergency management system, to modernize camp operations, enhance risk management, and improve customer experience. The software modernizes how the department collects, stores, and accesses sensitive medical and personal data, replacing paper forms and adding time-saving digital convenience for families.
- ★ Inclusive Multilingual Programming for adults 55 years or older to foster greater accessibility and cultural connection. The department expanded its 55+ offerings to include programs taught fully or partially in multiple languages, including Mandarin, Spanish, Vietnamese, French, Korean, Japanese, and Sign Language. This multilingual approach broadens participation, strengthens inclusivity, and ensures that older adults can engage in programs that reflect their diverse backgrounds and communication needs

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

★ Accomplishments/Innovation

- Received eight recognitions in the [2025 National Association of Counties \(NACo\) Achievement Awards](#): Aquatic Egg Hunt, 55+ Cardboard Boat Regatta, Fire Safety: One Cup of Cocoa at a Time, Hands-Only CPR, Girls Skateboarding, Rock-reaction: Therapeutic Indoor Rock-Climbing, Under the Lights, and Youth Cricket Academy.
- Expand Excel Beyond the Bell Elementary after-school program: Beginning January 2026, the program has expanded to include new sites at East Silver Spring and Waters Landing elementary schools, increasing access to high-quality out-of-school-time opportunities in these communities.
- Built two new playgrounds at Damascus Recreation Center and Marilyn J. Praisner Recreation Center, providing modern, safe, and inclusive play spaces that meet current industry standards. These projects align amenities with current community needs while ensuring families have a welcoming space close to home, promoting safe play and physical activity.
- Formalized Partnership Program: This Program establishes a clear, consistent process for collaborating with community organizations by ensuring every partnership aligns with the Recreation mission, is mutually beneficial, and operates through a formal written agreement. The program strengthens transparency and equity, streamlines how groups apply and are evaluated, and helps the department better manage resources while expanding high-quality programs and services for residents.
- Sensory Safe Spaces: Implemented across 22 recreation centers, this initiative equips each facility with flexible seating options and a Sensory Safe Kit containing calming tools such as noise-reducing headphones. Kits are supported by onsite staff training. The initiative aims to create sensory-friendly environments to reduce anxiety, support emotional regulation, improve focus and attention, and create inclusive spaces for individuals while promoting independence and ensuring all community members can participate comfortably in programs and activities.

Collaborations & Partnerships:

- Rockville Montgomery Swim Club (RMSC), in collaboration with City of Rockville, allows over 1,000 swimmers to compete on a local and national level, and has one of the highest retention rates in the nation for girls between the ages of 11-15 at 83 percent.
- Expanding partnership with Montgomery County Public Schools to offer summer camp for middle school-aged youth attending the new IGNITE program at 4 locations. The MCPS IGNITE Middle School Academy is a summer program designed to provide middle school students with project-based learning in core subjects, helping them prepare for the upcoming school year. By pairing academic enrichment with engaging summer camp experiences for teens, the program offers a well-rounded summer that supports both learning and personal growth.
- Collaborated with Coach Beyond Maryland to provide specialized training to Youth Basketball coaches, strengthening coaching quality and creating more supportive, development-focused environments for young athletes.
- Partnered with the Housing Opportunities Commission to host the Fun, Food, Fitness summer program providing a vital, community-based opportunity for youth to stay active and healthy by bringing engaging activities and nutritious meals to where families live. The program reduced access barriers, created a safe and familiar environment, and helped fill a gap for kids with limited access to opportunities outside the apartment community during the summer months.
- RecZone program partnered with Montgomery County Fire & Rescue's Heroes In Training Program, a hands-on career exploration experience that introduces high school students to the real-world work of fire and rescue professionals. The program provides grades 9-12 with a behind-the-scenes look at firefighting and Emergency Medical Services (EMS) through station visits, live demonstrations, skills exposure, and guided mentoring by Montgomery County Fire and Rescue Service (MCFRS) personnel. By giving youth a "day-in-the-life" experience and direct access to career pathways like the Cadet Program, Heroes In Training builds early job readiness skills, promotes interest in public safety careers, and strengthens the pipeline of future first responders.
- Age Friendly Montgomery to host a series of community listening sessions that support the County's 55+ Needs Assessment, which evaluates how well the community currently meets the needs of older adults and ensures future planning reflects their lived experiences. By offering sessions at multiple Community Centers, Recreation provided accessible, trusted spaces for residents to share meaningful input that will guide programs and services for aging well in Montgomery County.

PROGRAM CONTACTS

Contact Patrick Donovan of the Department of Recreation at 240-777-6858 or Hamza Ahmed of the Office of Management and Budget at 240-777-2783 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 FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Recommended Budget and funding for comparable service levels in FY28.

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 develops and manages 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 Office of Public Information (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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of administrative services transactions	36,727	33,611	30,000	30,000	30,000
Number of human resources transactions	1,107	3,125	2,100	2,100	2,100
Number of seasonal employees	2,449	2,598	2,400	2,400	2,400
Percent of allocated recreation financial assistance dollars used	93%	107%	95%	95%	95%

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	14,390,554	49.26
Increase Cost: Spending Authority	500,000	0.00
Increase Cost: Seasonal Temps	381,597	0.00
Add: Program Manager for Administration of Recreation Contracts	104,098	1.00
Increase Cost: Two and a Half Percent Inflationary Adjustment to Nonprofit Service Provider Contracts	84,788	0.00
Increase Cost: ePact Contract Escalation for HIPAA Compliance	76,500	0.00
Increase Cost: CUPF Fee	41,869	0.00
Add: FBI RapBack System Background & Fingerprinting Verification	25,305	0.00
Increase Cost: CUPF Fee	22,436	0.00
Increase Cost: Teacher Instruction Contract Escalation	18,521	0.00
Increase Cost: Maintenance Contract Escalation	18,120	0.00
Add: Transfer from Transportation Services Improvement Fund to Recreation Fund for Senior Transportation Services	10,000	0.00
Increase Cost: East County Recreation Center Food Bank Contract Escalation	3,065	0.00
Reduce: Non-Competitive Contracts	(23,067)	0.00

FY27 Recommended Changes	Expenditures	FTEs
Eliminate: Duplicative Services in Non-Competitive Grants	(47,207)	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.	(512,752)	1.00
FY27 Recommended	15,093,827	51.26

Aquatics

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, national events, and competitions each year. The Department operates seven regional outdoor pools, five indoor aquatics facilities, one spray park, and supports operations at Piney Branch Elementary School pool.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Percent of total aquatics programs capacity enrolled	59.0%	76.1%	78.0%	79.2%	80.8%

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	13,023,616	148.39
Increase Cost: Swim Coach Contract	69,921	0.00
Eliminate: Close Indoor Pools on Memorial and Labor Day Weekend	(32,000)	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.	421,389	(3.00)
FY27 Recommended	13,482,926	145.39

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 generate partnerships with local small businesses and nonprofit 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 participating in 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 thus making our communities safer.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of participants registered in countywide recreation programs	39,723	39,558	40,349	41,156	41,979
Percent of planned countywide recreation programs completed ¹	90.9%	89.7%	92.0%	93.0%	95.0%

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.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	10,069,351	82.57
Increase Cost: Sports Officials Contract	11,668	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.	573,048	1.00
FY27 Recommended	10,654,067	83.57

Recreation Community & Neighborhood Centers

The Department of Recreation has 22 recreation centers throughout the County. These facilities provide affordable programs featuring leisure activities, social interaction, family participation, community civic involvement, as well as promoting 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 connect, as well as a thriving hub of activities.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of recreation facility bookings	2,600	3,094	3,218	3,314	3,480
Percent of planned programs in recreation centers completed	94.7%	92.1%	93.0%	93.9%	94.8%

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	10,236,472	122.68
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	643,622	2.00
FY27 Recommended	10,880,094	124.68

Senior Adult Programs

The Senior Adult Programs offers a wide range of supports, opportunities, programs, services, and facilities, designed to enhance quality of life and help community members 55 years and older 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of senior meals served	87,083	109,880	110,989	112,089	113,209
Number of senior (55 years or older) program registrations ¹	16,305	24,503	24,000	24,000	24,000

¹ Due to an error in reporting, FY24 represents unduplicated senior registrants, not the total number of registrations from those individuals.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	4,160,177	33.39
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	257,733	1.00
FY27 Recommended	4,417,910	34.39

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 that improve outcomes for young people. Positive youth development strategies are used to meet youth where they are and include opportunities, programs, and services that 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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of participants registered in youth development programs	11,857	12,434	12,000	12,000	12,000
Average daily attendance in youth development programs	45%	66%	52%	52%	52%

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	16,251,223	167.44
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	262,847	(2.00)
FY27 Recommended	16,514,070	165.44

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
RECREATION					
EXPENDITURES					
Salaries and Wages	32,771,747	34,227,442	35,699,824	35,711,600	4.3 %
Employee Benefits	6,475,908	7,099,160	7,091,611	7,599,160	7.0 %
Recreation Personnel Costs	39,247,655	41,326,602	42,791,435	43,310,760	4.8 %
Operating Expenses	18,709,951	21,523,718	20,016,779	21,827,603	1.4 %
Recreation Expenditures	57,957,606	62,850,320	62,808,214	65,138,363	3.6 %
PERSONNEL					
Full-Time	190	191	191	192	0.5 %
Part-Time	0	0	0	0	—
FTEs	590.61	595.64	595.64	596.64	0.2 %
REVENUES					
Property Tax	65,696,674	70,788,031	69,965,914	76,147,722	7.6 %

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
Facility Rental Fees	622,236	120,000	316,009	316,009	163.3 %
Recreation Fees	4,642,308	4,090,187	3,290,187	3,290,187	-19.6 %
Miscellaneous Revenues	51,735	120,232	165,464	165,464	37.6 %
Miscellaneous Revenues - Parks ActiveNet	0	45,232	0	0	-100.0 %
Recreation Fee Subsidy	0	(800,000)	0	0	100.0 %
Recreation Revenues	71,012,953	74,363,682	73,737,574	79,919,382	7.5 %

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	5,244,471	5,000,000	5,814,193	5,623,458	12.5 %
Recreation Non-Tax Supported Expenditures	5,244,471	5,000,000	5,814,193	5,623,458	12.5 %

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	7,960,061	8,800,000	8,947,131	8,947,131	1.7 %
Investment Income	100,417	77,050	75,870	59,980	-22.2 %
Recreation Non-Tax Supported Revenues	8,060,478	8,877,050	9,023,001	9,007,111	1.5 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	276,323	261,099	261,099	261,099	—
Employee Benefits	33,104	19,974	19,974	19,974	—
Grant Fund - MCG Personnel Costs	309,427	281,073	281,073	281,073	—
Grant Fund - MCG Expenditures	309,427	281,073	281,073	281,073	—

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	8.09	8.09	8.09	8.09	—

REVENUES

Federal Grants	155,331	281,073	281,073	281,073	—
Grant Fund - MCG Revenues	155,331	281,073	281,073	281,073	—

DEPARTMENT TOTALS

Total Expenditures	63,511,504	68,131,393	68,903,480	71,042,894	4.3 %
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BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
Total Full-Time Positions	190	191	191	192	0.5 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	598.70	603.73	603.73	604.73	0.2 %
Total Revenues	79,228,762	83,521,805	83,041,648	89,207,566	6.8 %

FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
RECREATION		
	FY26 ORIGINAL APPROPRIATION	62,850,320 595.64
<u>Changes (with service impacts)</u>		
Add: Program Manager for Administration of Recreation Contracts [Administration]	104,098	1.00
Add: FBI RapBack System Background & Fingerprinting Verification [Administration]	25,305	0.00
Add: Transfer from Transportation Services Improvement Fund to Recreation Fund for Senior Transportation Services [Administration]	10,000	0.00
Reduce: Non-Competitive Contracts [Administration]	(23,067)	0.00
Eliminate: Close Indoor Pools on Memorial and Labor Day Weekend [Aquatics]	(32,000)	0.00
Eliminate: Duplicative Services in Non-Competitive Grants [Administration]	(47,207)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY27 Compensation Adjustment	1,358,314	0.00
Increase Cost: Seasonal Temps [Administration]	381,597	0.00
Increase Cost: Annualization of FY26 Compensation Increases	242,226	0.00
Increase Cost: Lapse Adjustment	99,960	0.00
Increase Cost: Risk Management Adjustment	89,880	0.00
Increase Cost: Two and a Half Percent Inflationary Adjustment to Nonprofit Service Provider Contracts [Administration]	84,788	0.00
Increase Cost: ePact Contract Escalation for HIPAA Compliance [Administration]	76,500	0.00
Increase Cost: Printing and Mail	42,959	0.00
Increase Cost: Annualization of FY26 Lapsed Positions	32,799	0.00
Increase Cost: CUPF Fee [Administration]	22,436	0.00
Increase Cost: Teacher Instruction Contract Escalation [Administration]	18,521	0.00
Increase Cost: Maintenance Contract Escalation [Administration]	18,120	0.00
Increase Cost: Motor Pool Adjustment	14,585	0.00
Increase Cost: East County Recreation Center Food Bank Contract Escalation [Administration]	3,065	0.00
Decrease Cost: Retirement Adjustment	(74,015)	0.00
Decrease Cost: Annualization of FY26 Personnel Costs	(160,821)	0.00
	FY27 RECOMMENDED	65,138,363 596.64

RECREATION NON-TAX SUPPORTED

FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
FY26 ORIGINAL APPROPRIATION	5,000,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Spending Authority [Administration]	500,000	0.00
Increase Cost: Swim Coach Contract [Aquatics]	69,921	0.00
Increase Cost: CUPF Fee [Administration]	41,869	0.00
Increase Cost: Sports Officials Contract [Countywide Programs]	11,668	0.00
FY27 RECOMMENDED	5,623,458	0.00

GRANT FUND - MCG

FY26 ORIGINAL APPROPRIATION	281,073	8.09
FY27 RECOMMENDED	281,073	8.09

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 REC Expenditures	FY27 REC FTEs
Administration	14,390,554	49.26	15,093,827	51.26
Aquatics	13,023,616	148.39	13,482,926	145.39
Countywide Programs	10,069,351	82.57	10,654,067	83.57
Recreation Community & Neighborhood Centers	10,236,472	122.68	10,880,094	124.68
Senior Adult Programs	4,160,177	33.39	4,417,910	34.39
Youth Development	16,251,223	167.44	16,514,070	165.44
Total	68,131,393	603.73	71,042,894	604.73

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY26 Total\$	FY26 FTEs	FY27 Total\$	FY27 FTEs
RECREATION					
Community Use of Public Facilities	Community Use of Public Facilities	38,387	0.20	39,734	0.20
CIP	Capital Fund	84,924	0.50	87,929	0.50
Total		123,311	0.70	127,663	0.70

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
RECREATION						

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
EXPENDITURES						
FY27 Recommended	65,138	65,138	65,138	65,138	65,138	65,138
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY27	0	35	35	35	35	35
New positions in the FY27 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	231	231	231	231	231
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	65,138	65,404	65,404	65,404	65,404	65,404

RECREATION NON-TAX SUPPORTED

EXPENDITURES						
FY27 Recommended	5,623	5,623	5,623	5,623	5,623	5,623
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	5,623	5,623	5,623	5,623	5,623	5,623

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY27 Recommended		FY28 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Program Manager for Administration of Recreation Contracts	104,098	1.00	138,797	1.00
Total	104,098	1.00	138,797	1.00

RECREATION

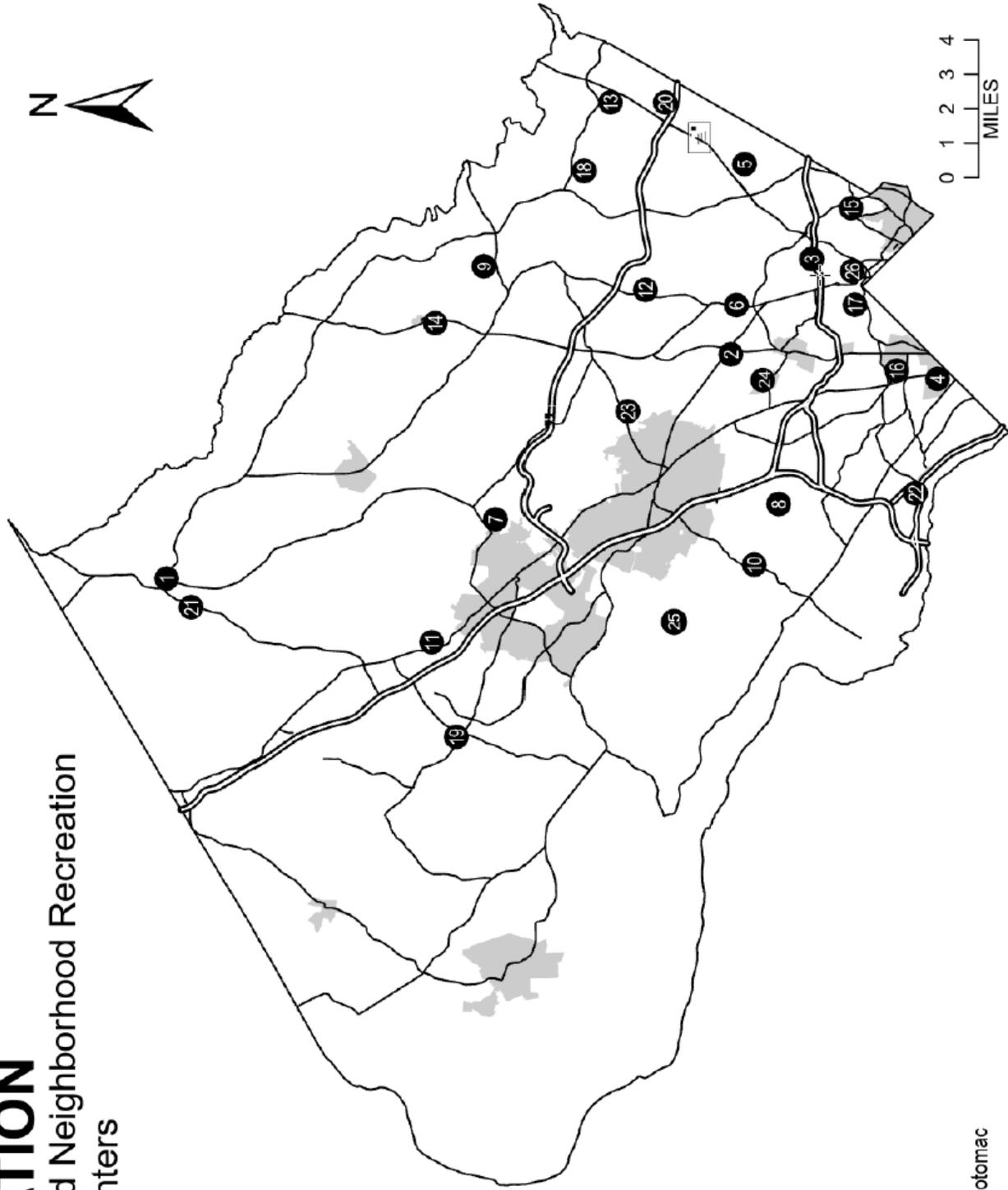
Community and Neighborhood Recreation and Senior Centers

Senior Centers

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

Recreation Centers

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

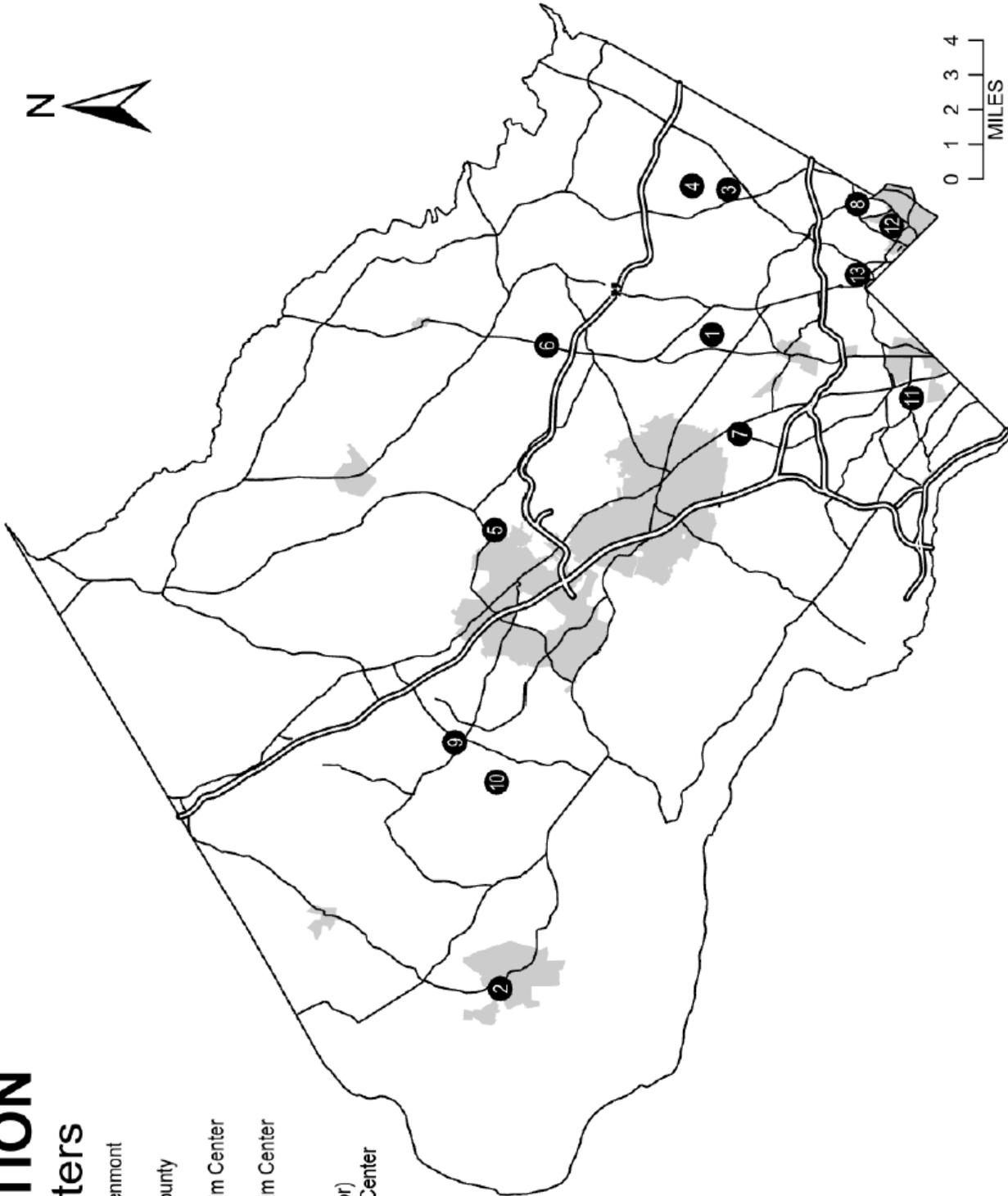


Map produced by: Montgomery County TEBS GIS Team, Dec. 2025

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)



Map produced by: Montgomery County TEBS GIS Team, Dec. 2025

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