

Recreation

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 FY13 Operating Budget for the Department of Recreation is \$26,067,380, an increase of \$1,173,380 or 4.7 percent from the FY12 Approved Budget of \$24,894,000. Personnel Costs comprise 64.8 percent of the budget for 101 full-time positions and one part-time position for 375.19 FTEs. Operating Expenses account for the remaining 35.2 percent of the FY13 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 \$11,425,760 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,475,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

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

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **Children Prepared to Live and Learn**
- ❖ **Healthy and Sustainable Neighborhoods**
- ❖ **Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Multi-Program Measures					
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	88	78	85	90	90
Percentage of participants who reported or demonstrated improved well being based on the Recreation customer survey results (median satisfaction rating of individual survey questions)	86	73	86	86	86
Total number of repeat participants in recreation programming	59,976	54,395	55,000	60,000	60,000
Number of people with disabilities served by Therapeutic Recreation Programs	3,748	3,459	3,480	3,530	3,530
Percentage of youth registered in positive youth development programs who report program participation benefits	90	92	92	92	92
Percentage of County residents registered through the Department of Recreation by age group (under 5 years) ¹	13	10.37	11	11	11
Percentage of County residents registered through the Department of Recreation by age group (5-19 years)	21	19.8	20	20	20
Percentage of County residents registered through the Department of Recreation by age group (20-54 years)	5.4	5.35	5.4	5.4	5.4

	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of County residents registered through the Department of Recreation by age group (55+ years)	4.5	3.3	3.5	3.5	3.5

¹ using 2010 census data

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Provide additional funding for an Excel Beyond the Bell program at Forest Oak and Neelsville Middle Schools in the Clarksburg/Germantown area. Excel Beyond the Bell programs will be provided at a total of five schools.**
- ❖ **Add funding for implementation of the summer Student/Teen Employment Program (STEP) to provide training in general landscaping, maintenance skills, and support for community based events. The program will be designed to reach those at-risk youth in school aged 16 to 19 years old.**
- ❖ **Provide funding for senior programs at the White Oak Community Recreation Center which is scheduled to open Spring of 2012.**
- ❖ **Provide funding for weekend and evening teen programs for Middle and High School students.**
- ❖ **Implemented three new pilot after school initiatives in partnership with the Collaboration Council. The program includes expanded programming, hot meals and a delayed activity bus transportation.**
- ❖ **Partnered with local non profit Commonweal Foundation to provide a broadened scope of programming for a summer camp at Long Branch Recreation Center which included arts, science, theater and swim lessons for all participants.**
- ❖ **Successfully partnered with Washington Nationals, Maryland National Park and Planning Commission - Montgomery Parks, Bethesda Kiwanis, and the Miracle League of Montgomery County to commission a fully accessible baseball field. Have begun to organize and program the field to provide a baseball league in the fall and spring for individuals with disabilities.**
- ❖ **Implemented a new quarterly program for Director Alborno to meet with residents in a town hall format in Montgomery County Community Recreation Centers in various strategic locations throughout the County.**

PROGRAM CONTACTS

Contact Robin Riley of the Department of Recreation at 240.777.6824 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

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, such competitive programming as dive and swim team. Facilities also host a wide variety of local regional and national events and competitions each year, The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	5,089,660	133.30
Eliminate: Maintenance Funding for the Piney Branch Indoor Pool	-20,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	356,868	-11.69
FY13 CE Recommended	5,426,528	121.61

Countywide Programs

Summer Camps: The Department provides over 50 camps in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Extended hours provide parents with opportunities to have children cared for both before and after camp. Holiday camps are offered during the winter and spring school breaks.

Summer Fun Centers is a seven-week program in the summer for youth ages 5 to 12 years. This program serves as a neighborhood drop-in program where children may come for the entire seven weeks or they may choose the days they would like to participate in activities like arts and crafts, sports, nature activities, and games.

Youth Winter Basketball remains to be one of the Recreation Department’s premier youth activities. Approximately 10,000 youth take part in healthy activities twice a week.

Teens: Sports Academies and Rec Extra are Teen activities provided in cooperation with the County’s schools and the Collaboration Council. These programs take place during after school hours in selected High School and Middle Schools; providing safe environments for youth to engage in a sport or other leisure activity such as arts, fitness, dance, special interest, and leadership skills development. Other teen programming includes a Teen Café, sports tournaments, and the Youth Advisory Committee. These programs are part of the County Executive’s Positive Youth Development Initiative.

The Sports program administers and delivers extensive programs in adult sports and select youth leagues throughout the County. For adults, competitive leagues and tournaments are offered seasonally in soccer, basketball, and softball.

The Classes program offers recreational and skill development classes for all ages. Leisure classes are scheduled and advertised four times each year in arts, crafts, exercise, music, performing and social dance, and special interest areas. Sports instruction is offered in basketball, fencing, soccer, and martial arts. Special intensive schools and clinics are also offered during school vacation times. The Classes program also provides “Tiny Tot” classes: recreational, social, and early childhood development activities for children ages one to five years, incorporating child-parent interaction, creativity, independence, fitness, and wholesome fun.

Trips and Tours offers a variety of trips, activities, and excursions to cultural arts centers, athletic venues, and destinations of interest for Seniors, Adults, Families, and Teens.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,410,670	38.60
Add: Student/Teen Employment Program (STEP) in Summer	315,296	2.40
Enhance: Program in Clarksburg/Germantown - Excel Beyond the Bell at Forest Oak and Neelsville Middle Schools	213,680	4.20
Enhance: Weekend/Evening Teen Programs for Middle and High School Students Countywide	128,000	3.00
Decrease Cost: Elimination of One-Time Items Approved in FY12	-101,200	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	4,337,121	29.25
FY13 CE Recommended	7,303,567	77.45

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Recreation Outreach Services

Events: The Department of Recreation coordinates special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image of the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity. Several of our Department’s larger events are the Fourth of July Celebrations; Pikes Peek Road Race, Silver Spring Jazz Festival and the annual Thanksgiving Parade.

Partnerships: The Department partners with many County and outside agencies and organizations to provide various leisure opportunities for the residents of the County. More formal partnerships/contracts include the Arts and Humanities Council, Public Arts Trust, BlackRock Center for the Arts, YMCA and others.

Services to Special Populations: The Therapeutic Recreation Team provides accessible leisure, educational and personal development activities for individuals with disabilities through mainstreaming and adaptive programs. The Department has staff trained who develop and implement accessible leisure, educational, and personal skill development activities for individuals with disabilities through mainstreaming/community integration and adaptive programs. The department offers programs including classes, camps, and activities which enhance the lives of individuals with disabilities and provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the only opportunities these individuals have for leisure activities since community options are limited.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	385,190	9.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	173,734	-6.80
FY13 CE Recommended	558,924	3.10

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Recreation Areas and Community Centers

The Department has 20 community recreation centers, located throughout the County. These community recreation centers provide facilities and programs featuring leisure activities, social interaction, family participation, and community civic involvement, as well as promote community cohesion and identity.

Our Centers are designed to support sports, fitness, dance, community/social activities, and arts 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. User fees are charged for room rentals, special programs, and services offered at each facility.

Club Rec is an affordable after school program geared to elementary age children is offered at selected community recreation centers. Programming is focused on homework time, sports, games, arts and crafts, events and more.

Club Friday is for youth in grades 3-5 participate in Friday evening activities, events, and programs at local community recreation centers.

The Department of Recreation is subdivided into four geographic service areas. Area Supervisors and staff advocate for, and coordinate all recreation services and activities, long range facility planning in their area, assist with the delivery of services, perform customer assessments of programs, provide staff support to Area Recreation Advisory Boards, and serve as liaisons with schools and community groups in the area. Program staff also manage local community-based activities, such as community days, festivals, and other special events.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	7,916,740	122.90
Increase Cost: Annualize White Oak Community Recreation Center	187,870	0.00
Restore: Scotland Alternate Program During Closure for Renovations	61,570	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-3,866,115	-86.88
FY13 CE Recommended	4,300,065	37.02

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Senior Adult Programs

The seniors' program offers services for adults age 55 and above which include senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs seniors – from the frail/isolated to those who are very active.

Senior Centers: The Department operated four senior centers across the County are open five to six days per week and provide social, physical, recreational, educational, and community oriented activities. Recreation opportunities range from organized classes such as fitness, art, and computer skills to more informal activities such as billiards, discussion groups, and guest speakers. These centers are focal points for the delivery of recreation, community, and health-related services to senior adults.

Senior Neighborhood Programs: These programs serve groups of 20-70 individuals who meet in community recreation centers or other facilities near their homes one to three days each week. These programs offer special interest classes, trips, social activities, and food services at selected sites.

Although not listed specifically under the Senior Programs section, the Department offers a wide variety of programming for Baby Boomers and Senior Adults through the Classes, Trips and Tours, Aquatics, and Sports teams.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,339,190	28.30
Enhance: White Oak Community Recreation Center Senior Programs	117,120	2.20
Increase Cost: State Grant Award from \$64,010 to 71,195	7,185	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-467,736	-23.00
FY13 CE Recommended	995,759	7.50

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Management Services

This team includes staff and services in personnel/payroll, budget and finance, technology and automation, publication development, program registration and customer service.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,309,000	9.50
Add: Maintenance of Art at County Facilities	50,000	0.00
Enhance: Office Service Coordinator (OSC) for Management Services	46,738	1.00
Increase Cost: BioScanner Maintenance	2,270	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	820,495	3.10
FY13 CE Recommended	2,228,503	13.60

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Planned Lifecycle Asset Replacement (PLAR)

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility maintenance and operations. The program is targeted at slowing the deterioration of the equipment and structures in Department facilities. Specifically, the program includes interior space modifications, security system enhancements, refinishing gymnasium floors and bleachers, and the repair/replacement of furniture, fixtures, and equipment in the Department's facilities.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	795,690	0.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	160,698	-0.40
FY13 CE Recommended	956,388	0.50

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Fixed Costs

Fixed Costs include costs associated with utilities, property insurance, workers' compensation insurance, and grants to the city of Takoma Park.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,134,790	0.00
Decrease Cost: Electricity Rate Savings	-484,400	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-639,665	0.00
FY13 CE Recommended	3,010,725	0.00

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

Administration/Policy Management

The Department's Administration staff provides the management and supervisory oversight to accomplish the agency mission, goals, and objectives. This team includes the Department's senior managers and staff who provide policy development, accountability, evaluation, and planning.

Capital Programs (CIP)

Within the office of the Director, this staff manages the Department's long range facility planning efforts and the Capital Improvement Program (CIP) to include the development of new and renovation/modernization of existing recreation facilities.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	1,513,070	9.10
Increase Cost: Annualization of FY12 Lapsed Positions	30,060	1.40
Increase Cost: Payment to Takoma Park for Recreation Services from \$79,670 to \$87,650	7,980	0.00
Decrease Cost: Department Motor Pool	-23,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-241,189	103.91
FY13 CE Recommended	1,286,921	114.41

Notes: As the result of several reorganizations over the past three years the multi-program adjustments include alignment of the FY13 budget to the current organizational structure.

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
RECREATION					
EXPENDITURES					
Salaries and Wages	12,589,302	13,005,500	13,023,538	13,691,020	5.3%
Employee Benefits	2,940,508	2,557,590	3,138,138	3,134,686	22.6%
Recreation Personnel Costs	15,529,810	15,563,090	16,161,676	16,825,706	8.1%
Operating Expenses	8,484,712	9,266,900	9,266,415	9,170,479	-1.0%
Capital Outlay	0	0	0	0	—
Recreation Expenditures	24,014,522	24,829,990	25,428,091	25,996,185	4.7%
PERSONNEL					
Full-Time	98	96	96	101	5.2%
Part-Time	2	1	1	1	—
FTEs	360.70	351.00	351.00	373.69	6.5%
REVENUES					
Facility Rental Fees	627,862	649,100	649,100	649,100	—
Health Inspection: Restaurants	-105	0	0	0	—
Investment Income	2,135	0	0	0	—
Miscellaneous Revenues	104,640	-105,360	-105,360	-105,360	—
Property Tax	27,778,904	27,088,440	26,714,160	30,299,986	11.9%
Recreation Fees	8,410,268	10,948,710	10,948,710	10,957,810	0.1%
Recreation Revenues	36,923,704	38,580,890	38,206,610	41,801,536	8.3%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	64,106	59,460	59,460	66,136	11.2%
Employee Benefits	4,848	4,550	4,550	5,059	11.2%
Grant Fund MCG Personnel Costs	68,954	64,010	64,010	71,195	11.2%
Operating Expenses	28,999	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	97,953	64,010	64,010	71,195	11.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	1.50	1.50	1.50	1.50	—
REVENUES					
Federal Grants	35,186	0	0	0	—
Miscellaneous Revenues	27,372	0	0	0	—
State Grants	18,504	64,010	64,010	71,195	11.2%
Other Intergovernmental	16,891	0	0	0	—
Grant Fund MCG Revenues	97,953	64,010	64,010	71,195	11.2%
DEPARTMENT TOTALS					
Total Expenditures	24,112,475	24,894,000	25,492,101	26,067,380	4.7%
Total Full-Time Positions	98	96	96	101	5.2%
Total Part-Time Positions	2	1	1	1	—
Total FTEs	362.20	352.50	352.50	375.19	6.4%
Total Revenues	37,021,657	38,644,900	38,270,620	41,872,731	8.4%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
RECREATION		
FY12 ORIGINAL APPROPRIATION	24,829,990	351.00
<u>Changes (with service impacts)</u>		
Add: Student/Teen Employment Program (STEP) in Summer [Countywide Programs]	315,296	2.40
Enhance: Program in Clarksburg/Germantown - Excel Beyond the Bell at Forest Oak and Neelsville Middle Schools [Countywide Programs]	213,680	4.20
Enhance: Weekend/Evening Teen Programs for Middle and High School Students Countywide [Countywide Programs]	128,000	3.00
Enhance: White Oak Community Recreation Center Senior Programs [Senior Adult Programs]	117,120	2.20
Add: Maintenance of Art at County Facilities [Management Services]	50,000	0.00
Enhance: Office Service Coordinator (OSC) for Management Services [Management Services]	46,738	1.00
Eliminate: Maintenance Funding for the Piney Branch Indoor Pool [Aquatics]	-20,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	270,615	0.00
Increase Cost: Lump Sum Wage Adjustment	200,968	0.00
Increase Cost: Annualize White Oak Community Recreation Center [Recreation Areas and Community Centers]	187,870	0.00
Increase Cost: Group Insurance Adjustment	167,128	0.00
Restore: Scotland Alternate Program During Closure for Renovations [Recreation Areas and Community Centers]	61,570	1.00
Increase Cost: Motor Pool Rate Adjustment	33,000	0.00
Increase Cost: Annualization of FY12 Lapsed Positions [Administration/Policy Management]	30,060	1.40
Increase Cost: Risk Management Adjustment	8,190	0.00
Increase Cost: Longevity Adjustment	8,161	0.00
Increase Cost: Payment to Takoma Park for Recreation Services from \$79,670 to \$87,650 [Administration/Policy Management]	7,980	0.00
Increase Cost: BioScanner Maintenance [Management Services]	2,270	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	7.51
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-3,760	0.00
Decrease Cost: Printing and Mail Adjustment	-3,850	0.00
Decrease Cost: Department Motor Pool [Administration/Policy Management]	-23,000	0.00
Shift: Remove Occupational Medical Services Chargeback from OHR	-46,241	-0.02
Decrease Cost: Elimination of One-Time Items Approved in FY12 [Countywide Programs]	-101,200	0.00
Decrease Cost: Electricity Rate Savings [Fixed Costs]	-484,400	0.00
FY13 RECOMMENDED:	25,996,185	373.69
GRANT FUND MCG		
FY12 ORIGINAL APPROPRIATION	64,010	1.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: State Grant Award from \$64,010 to 71,195 [Senior Adult Programs]	7,185	0.00
FY13 RECOMMENDED:	71,195	1.50

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Aquatics	5,089,660	133.30	5,426,528	121.61
Countywide Programs	2,410,670	38.60	7,303,567	77.45
Recreation Outreach Services	385,190	9.90	558,924	3.10
Recreation Areas and Community Centers	7,916,740	122.90	4,300,065	37.02
Senior Adult Programs	1,339,190	28.30	995,759	7.50
Management Services	1,309,000	9.50	2,228,503	13.60
Planned Lifecycle Asset Replacement (PLAR)	795,690	0.90	956,388	0.50
Fixed Costs	4,134,790	0.00	3,010,725	0.00
Administration/Policy Management	1,513,070	9.10	1,286,921	114.41
Total	24,894,000	352.50	26,067,380	375.19

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Total\$	FTEs	Total\$	FTEs
RECREATION					
CIP	CIP	56,710	0.50	56,677	0.50
Health and Human Services	Grant Fund MCG	0	0.00	71,195	1.50
Urban Districts	Silver Spring Urban District	0	0.00	91,561	0.09
Total		56,710	0.50	219,433	2.09

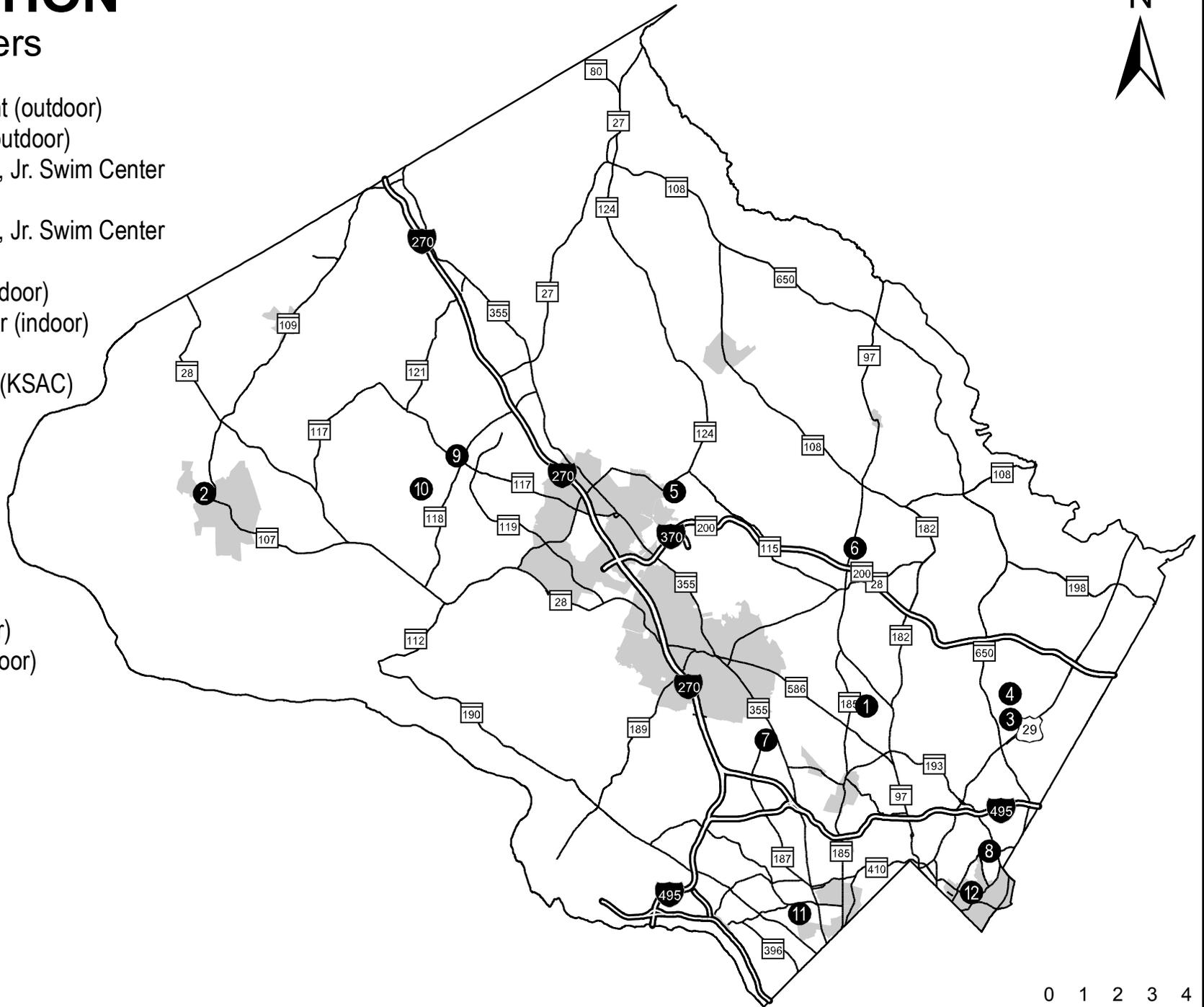
FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)			
	FY13	FY14	FY15	FY16	FY17	FY18	
This table is intended to present significant future fiscal impacts of the department's programs.							
RECREATION							
Expenditures							
FY13 Recommended	25,996	25,996	25,996	25,996	25,996	25,996	
No inflation or compensation change is included in outyear projections.							
Elimination of One-Time Lump Sum Wage Adjustment	0	-201	-201	-201	-201	-201	
This represents the elimination of the one-time lump sum wage increases paid in FY13.							
Good Hope Neighborhood Recreation Center	0	0	163	207	207	207	
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.							
Longevity Adjustment	0	3	3	3	3	3	
This represents the annualization of longevity wage increments paid during FY13.							
Plum Gar Neighborhood Recreation Center	0	149	149	149	149	149	
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.							
Ross Boddy Neighborhood Recreation Center	0	0	33	210	210	210	
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.							
Scotland Neighborhood Recreation Center	0	177	235	235	235	235	
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.							
Subtotal Expenditures	25,996	26,124	26,378	26,599	26,599	26,599	

RECREATION

Aquatic Centers

1. Wheaton/Glenmont (outdoor)
2. 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)



Map produced by:
Montgomery County
DTS GIS Team

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MILES