



Swimming Pools Slide Replacement (P722101)

Category	Culture and Recreation	Date Last Modified	12/24/24
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	3,290	350	563	2,377	463	399	381	408	363	363	-
Construction	10,130	1,052	701	8,377	1,920	1,392	1,280	1,447	1,169	1,169	-
TOTAL EXPENDITURES	13,420	1,402	1,264	10,754	2,383	1,791	1,661	1,855	1,532	1,532	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	12,119	101	1,264	10,754	2,383	1,791	1,661	1,855	1,532	1,532	-
PAYGO	1,301	1,301	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	13,420	1,402	1,264	10,754	2,383	1,791	1,661	1,855	1,532	1,532	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	1,791	Year First Appropriation	FY22
Cumulative Appropriation	5,049	Last FY's Cost Estimate	13,420
Expenditure / Encumbrances	2,051		
Unencumbered Balance	2,998		

PROJECT DESCRIPTION

This level of effort project is intended to provide a structured process to ensure safe pool operations through the repair or replacement of slides. A facilities assessment has been conducted to evaluate the needed level of repair or replacement and to create a priority list.

ESTIMATED SCHEDULE

Slide repairs will be coordinated with the annual closure of indoor and outdoor pools to minimize the impact of construction on pool operations. The tentative replacement schedule is: FY25: Eunice Kennedy/Sargent Shriver Indoor Pool, FY26: Germantown Outdoor Pool, FY27: Wheaton Glenmont Outdoor Pool, FY28: Bethesda Outdoor Pool, FY29: Long Branch Outdoor Pool, FY30: Germantown Indoor Pool.

PROJECT JUSTIFICATION

Most slides were constructed many years ago and many have disintegrated slide surfaces or rusted structural elements which could create safety issues if not repaired. This project ensures that slides are repaired in a systematic sequence based on their condition. The exact cost of slide repair or replacement will be determined based on more detailed studies that will be performed during the design and engineering phase of each slide.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of Recreation and Department of General Services.

