



Recreation Facilities Refurbishment - Indoor Pools

(P722506)

Category	Culture and Recreation	Date Last Modified	12/31/25
SubCategory	Recreation	Administering Agency	Recreation
Planning Area	Countywide	Status	Ongoing

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	1,417	-	-	1,417	434	187	409	280	107	-	-
Land	35	-	-	35	-	-	20	15	-	-	-
Construction	5,100	1,181	-	3,919	-	-	2,286	1,633	-	-	-
Other	254	-	-	254	-	-	148	106	-	-	-
TOTAL EXPENDITURES	6,806	1,181	-	5,625	434	187	2,863	2,034	107	-	-

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	6,806	1,181	-	5,625	434	187	2,863	2,034	107	-	-
TOTAL FUNDING SOURCES	6,806	1,181	-	5,625	434	187	2,863	2,034	107	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	-	Year First Appropriation	FY25
Appropriation FY 28 Request	-	Last FY's Cost Estimate	17,646
Cumulative Appropriation	1,963		
Expenditure / Encumbrances	1,201		
Unencumbered Balance	762		

PROJECT DESCRIPTION

This level of effort project is intended to provide a structured process to ensure that all recreation indoor pool facilities are refurbished through repair or replacement of facility components. A facility assessment will be conducted to evaluate the level of repair or replacement for each facility and create a program of requirements with an associated construction cost estimate.

ESTIMATED SCHEDULE

The Department of Recreation will identify the facilities and scope of the work through a facility assessment prior to the design and construction process. Projects will be prioritized based on facility assessment results and programmatic needs. Refurbishment for the Kennedy Shriver Aquatic Center is under construction, and planning for the Olney Indoor Swim Center will start in FY27, with

construction planned to begin in FY29.

COST CHANGE

Cost updated to reflect a new implementation cost and schedule.

PROJECT JUSTIFICATION

Many County indoor pool facilities have not been updated in many years. This project will ensure that: 1) the County's capital investments at indoor swim facilities are protected by maintaining the department's infrastructure, 2) all new and required construction codes are addressed and implemented, 3) critical equipment and building systems are overhauled or replaced prior to failure, and 4) reorganization of internal space is completed to ensure that space is fully utilized based on the community's needs for programs and services.

OTHER

Notice identifying the specific recreation projects that will be refurbished must be provided to the Council at least 60 days before any funding is obligated or spent. The notice to Council must include the scope of work, cost estimate, and expenditure schedule for planning, design, and supervision, construction and other costs by fiscal year.

COORDINATION

Department of General Services, Department of Recreation

