

Upper County Outdoor Pool Renovation -- No. 720500

Category **Culture and Recreation**
 Agency **Recreation**
 Planning Area **Gaithersburg Vicinity**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 13, 2005
14-16
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	373	0	0	373	0	252	71	50	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	48	0	0	48	0	0	48	0	0	0	0
Construction	2,259	0	0	2,259	0	0	1,059	1,200	0	0	0
Other	6	0	0	6	0	0	4	2	0	0	0
Total	2,686	0	0	2,686	0	252	1,182	1,252	0	0	0

FUNDING SCHEDULE (\$000)

G. O. Bonds	2,686	0	0	2,686	0	252	1,182	1,252	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Other				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				0							

DESCRIPTION

This project provides for the renovation and replacement of major pool operating components. These items include: resurfacing the pool walls and floors of the main and leisure pools; repairing the tot pool and the decks; replacing underwater lights; refurbishing filters, disinfectant equipment, shower fixtures, wall surfaces; resurfacing parking lot; and other improvements to the complex. Overall project scope is to repair the facility to comply with code requirements.

JUSTIFICATION

The Upper County Pool is the oldest pool facility yet to be renovated and is still operating with original equipment and systems which have exceeded their economical and reliable life-cycle. This pool serves 30,000 visitors each season, including 8 camps, 12 playgroups, 10 daycare groups and a swim team of over 200 children. As a regional pool it is imperative that this facility remain in service each summer. A timely off season renovation will prevent a lost season due to a system failure.

Plans and Studies

"Aquatic Facility Plan FY97-10," Montgomery County Department of Recreation, June 1997; and "Aquatic Facilities 2003 Update," December 2003. Project preliminary design was completed in the Facility Planning: MCG project in the FY03-04 timeframe, prior to the establishment of this stand-alone project.

Cost Change

Increase due to updated cost estimates and scope increase.

STATUS

Planning stage.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
Initial Cost Estimate		2,007
First Cost Estimate		
Current Scope	FY06	3,463
Last FY's Cost Estimate		2,007
Present Cost Estimate		2,686
Appropriation Request	FY06	310
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Department of Permitting Services
 Department of Public Works and Transportation,
 Division of Capital Development and Division of Operations
 Department of Technology Services
 M-NCPPC
 Upcounty Regional Services Center
 WSSC

MAP

See Map on Next Page