

Upper County Outdoor Pool Renovation -- No. 720500

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

Date Last Modified
 Required Adequate Public Facility

January 6, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	373	0	252	121	71	50	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	48	0	0	48	48	0	0	0	0	0	0
Construction	2,259	0	0	2,259	1,121	1,138	0	0	0	0	0
Other	6	0	0	6	4	2	0	0	0	0	0
Total	2,686	0	252	2,434	1,244	1,190	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,686	0	252	2,434	1,244	1,190	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

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 "Recreation Facility Development Plan, 1997-2010, 2005 update." 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.

STATUS

Design phase

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
Initial Cost Estimate		2,007
First Cost Estimate		
Current Scope	FY05	2,686
Last FY's Cost Estimate		2,686
Present Cost Estimate		2,686
Appropriation Request	FY07	2,376
Appropriation Request Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		310
Expenditures/Encumbrances		8
Unencumbered Balance		302
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	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

