Western County Outdoor Pool Renovation and Modernization

(P721501)

Category	Culture and Recreation	Date Last Modified	02/13/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Poolesville and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,070	814	256	-	-	-	-	-	-	-	-
Site Improvements and Utilities	518	518	-	-	-	-	-	-	-	-	-
Construction	2,246	2,227	19	-	-	-	-	-	-	-	-
Other	16	16	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	3,850	3,575	275	-	-	-	-	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	3,850	3,575	275	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	3,850	3,575	275	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY15
Appropriation FY 20 Request	-	Last FY's Cost Estimate	3,850
Cumulative Appropriation	3,850		
Expenditure / Encumbrances	3,655		
Unencumbered Balance	195		

PROJECT DESCRIPTION

This project provides for the design, renovation, and modernization of 71,500 SF of an outdoor pool complex. The project includes Bathhouse, Snack Bar, Main Pool with associated deck area, Leisure Pool with associated deck area, Wading Pool, to be replaced with a zero depth Spray Pad with associated deck area, and dry land playground, open lawns and a Filter Room located below the Main Pool Deck.

LOCATION

20151 Fisher Avenue, Poolesville

ESTIMATED SCHEDULE

Project is complete and re-opened in June 2016.

PROJECT JUSTIFICATION

The facility was built in 1991 and has had no renovation or upgrades since construction over 20 years ago. This facility has been diligently maintained and remains serviceable, but much of the original pool equipment and many of the finishes are beyond their useful life and have reached the point that standard care and repairs are not able to keep the facility operational. In some cases original equipment and configurations no longer comply with the most current code requirements or County standards. Finally, some of the original amenities are out of date when compared with other more recently completed or renovated County aquatic facilities, and considering the extent of work required to correct the shortcomings noted above, complete replacement appears warranted.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Department of General Services, Department of Recreation, Department of Technology Services, Office of Management and Budget, Upcounty Regional Service Center