

Upper County Outdoor Pool Renovation -- No. 720500

Category
Subcategory
Administering Agency
Planning Area

Culture and Recreation
Recreation
General Services
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 11, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	333	333	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3	0	3	0	0	0	0	0	0	0	0
Construction	2,295	2,295	0	0	0	0	0	0	0	0	0
Other	2	2	0	0	0	0	0	0	0	0	0
Total	2,633	2,630	3	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,633	2,630	3	0	0	0	0	0	0	0	0
Total	2,633	2,630	3	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.

"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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: right;">2,686</td> </tr> <tr> <td>Current Scope</td> <td style="text-align: right;">FY05</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td style="text-align: right;">2,686</td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: right;">FY12</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td style="text-align: right;">-53</td> </tr> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">2,686</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">2,630</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">56</td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: right;">FY09</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: right;">FY10</td> </tr> <tr> <td>Total Partial Closeout</td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	(\$000)	First Cost Estimate	2,686	Current Scope	FY05	Last FY's Cost Estimate	2,686	Appropriation Request	FY12	Supplemental Appropriation Request	0	Transfer	-53	Cumulative Appropriation	2,686	Expenditures / Encumbrances	2,630	Unencumbered Balance	56	Partial Closeout Thru	FY09	New Partial Closeout	FY10	Total Partial Closeout	0	<p>Department of Permitting Services Department of General Services, Division of Capital Development and Division of Operations Department of Technology Services M-NCPPC Upcounty Regional Services Center WSSC</p>	<p>See Map on Next Page</p>
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