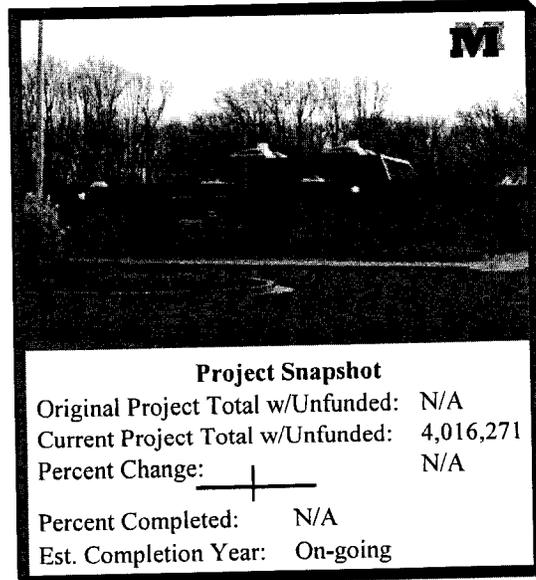


**Project Name:** Swim and Fitness Center Improv.  
**Project Number:** 420-900-2H61  
**Program Area:** Recreation and Parks



**Prior Appropriations:** 1,627,971  
 Add New Appropriations: 160,000  
 Add Future Appropriations: -  
**Current Project Total:** 1,787,971  
 Add Unfunded Appropriations: 2,228,300  
**Current Project Total with Unfunded:** 4,016,271

**Status of Prior Year Appropriations as of 04/01/11:**

**Prior Year Appropriations:** 1,627,971  
 Less Expended: 675,894  
**Prior Year Funds Carried Over:** 952,077  
 Add New Appropriations: 160,000  
**Total FY 2012 Appropriations:** 1,112,077  
**Percent Expended:** 38%

**Description:** This project funds major maintenance and other improvements to the Swim and Fitness Center. In FY 2012, funding is identified for critically necessary repairs to the deck and supporting structure of the South Indoor Pool. Due to budget constraints the following projects have been identified as unfunded: FY 2014, the renovation and expansion of the indoor locker rooms as well as the installation of the solar hot water system; FY 2015, the addition of an inflatable dome to cover the Outdoor Fitness Pool; and FY 2016, the reconfiguration of the North Indoor Pool.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Plan/Design/Insp	65,000	-	-	-	-	-	-	65,000
Construction	1,086,542	160,000	-	-	-	-	-	1,246,542
Other	476,429	-	-	-	-	-	-	476,429
<b>Total</b>	<b>1,627,971</b>	<b>160,000</b>	-	-	-	-	-	<b>1,787,971</b>

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Capital Projects	1,627,971	160,000	-	-	-	-	-	1,787,971
<b>Total</b>	<b>1,627,971</b>	<b>160,000</b>	-	-	-	-	-	<b>1,787,971</b>

Unfunded Schedule	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	Total
Unfunded	-	-	1,410,000	507,700	310,600	-	2,228,300

Operating Cost Impact	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs
General Fund	-	-	-	-	-	-

**Explanation of impact:** The Outdoor Bathhouse and the South Indoor Pool project will have no measurable impact on the operating budget. After installation of the solar panels (unfunded), a 10% annual savings (\$14,000) in natural gas expenses in the Rockville Swim and Fitness Center budget is expected. The addition of the inflatable cover (unfunded) will require an additional \$196,200 in operating expenses (\$76,200 in non-personnel costs, equipment and utilities, and \$120,000 in personnel costs, additional lifeguards and instructors) in future years. These costs will be offset by an estimated \$227,000 in revenues.

**Schedule:** Prior years work to be completed — Resurface North Indoor Pool; Complete design Outdoor Bathhouse renovation. FY 2012 — Repair deck and support structure of South Indoor Pool; Construct Outdoor Bathhouse improvements. FY 2014 (unfunded) — Expand and renovate indoor locker rooms and install solar powered hot water heating system. FY 2015 (unfunded) — Install inflatable cover on Outdoor Fitness Pool. FY 2016 (unfunded) — Reconfigure North Indoor Pool for more effective use for instruction and recreational swimming.

**Status:** Implementation. This project, formerly called Swim Center — Master Plan, first appeared in the FY 2002 CIP. Note: \$16,978 has been budgeted in the Art in Public Architecture program for artwork.

**Coordination:** Swim Center users; Swim Center Advisory Committee; Recreation and Park Advisory Board; Montgomery County Health Department; Cultural Arts Commission; Development Review Committee.

**Staff contact:** Department of Recreation and Parks. Mark Eldridge, Swim Center Superintendent, 240-314-8752.