



# Kennedy Shriver Aquatic Center Building Envelope Improvement

(P721503)

Category	Culture and Recreation	Date Last Modified	11/08/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage
Required Adequate Public Facility	Yes		

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,400	136	140	2,124	553	777	656	138	-	-	-
Construction	6,036	-	-	6,036	140	2,527	3,369	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>8,436</b>	<b>136</b>	<b>140</b>	<b>8,160</b>	<b>693</b>	<b>3,304</b>	<b>4,025</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	8,436	136	140	8,160	693	3,304	4,025	138	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>8,436</b>	<b>136</b>	<b>140</b>	<b>8,160</b>	<b>693</b>	<b>3,304</b>	<b>4,025</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Cost Savings	(200)	-	(87)	(113)	-	-	-
Offset Revenue	275	-	92	183	-	-	-
<b>NET IMPACT</b>	<b>75</b>	<b>-</b>	<b>5</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>
FULL TIME EQUIVALENT (FTE)		-	-2.1	-2.1	-	-	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	372	Year First Appropriation	FY18
Cumulative Appropriation	7,864	Last FY's Cost Estimate	8,436
Expenditure / Encumbrances	136		
Unencumbered Balance	7,728		

## PROJECT DESCRIPTION

The Kennedy Shriver Aquatic Center opened in 1989. It consists of a 50 meter competitive swimming and diving pool, a 200 foot water flume, a separate leisure pool with two hydrotherapy areas, and a diving tower. Since opening, the center has had problems related to the movement and condensation of moist indoor air through the building's exterior masonry walls, resulting in roof leakage

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throughout the building. This project will: remove and restore existing windows and louvers; remove the 4-inch masonry veneer block throughout the facility, and correct louvers, windows, and penetration flashings; install spray-applied wall insulation functioning as both air/vapor barrier system; install new exterior masonry veneer wall system; and replace the existing roof.

Closure of the aquatic center is being coordinated with the Recreation Department and other CIP projects, including Olney Aquatic Centers (Summer 2018) and MLK Aquatic Centers (Summer 2019) to limit the impact of closed indoor facilities on Recreation patrons. In order to facilitate a longer closure period for the Kennedy Shriver Aquatic Center project, a water heating system and improved weatherization of the shower rooms at the Glenmont Outdoor Pool will occur in FY19. The improvements at the Glenmont Outdoor Pool will allow extended season use of the outdoor pool both prior to Memorial Day and after Labor Day and will facilitate swim and revenue generating activities that would otherwise be eliminated or harmed by the extended closure of the Kennedy Shriver Aquatics Center.

## LOCATION

5900 Executive Boulevard, North Bethesda, Maryland

## ESTIMATED SCHEDULE

Design work to begin in early 2018 with construction scheduled for April through October 2020.

## COST CHANGE

Increase due to revised costs and project escalation related to delay in construction to coordinate with other indoor aquatic center closings and the related improvements to the Wheaton/Glenmont Outdoor Pool.

## COORDINATION

Department of General Services, Department of Recreation, Office of Management and Budget, Bethesda/Chevy Chase Regional Services Center, and Maryland-National Capital Park and Planning Commission.