



Kennedy Shriver Aquatic Center Building Envelope Improvement

(P721503)

| | | | |
|-----------------------------------|-----------------------------|----------------------|--------------------------|
| Category | Culture and Recreation | Date Last Modified | 05/19/20 |
| 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 FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|----------------------------------|---------------|------------|-----------|---------------|------------|------------|--------------|---------------|--------------|------------|----------------|
| Planning, Design and Supervision | 9,927 | 319 | 63 | 9,545 | 700 | 254 | 309 | 2,203 | 5,894 | 185 | - |
| Site Improvements and Utilities | 405 | - | - | 405 | - | 13 | 108 | 284 | - | - | - |
| Construction | 17,202 | 17 | - | 17,185 | - | 427 | 3,324 | 13,434 | - | - | - |
| Other | 202 | - | - | 202 | - | 6 | 54 | 142 | - | - | - |
| TOTAL EXPENDITURES | 27,736 | 336 | 63 | 27,337 | 700 | 700 | 3,795 | 16,063 | 5,894 | 185 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY19 | Est FY20 | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | Beyond 6 Years |
|------------------------------|---------------|------------|-----------|---------------|------------|------------|--------------|---------------|--------------|------------|----------------|
| G.O. Bonds | 27,736 | 336 | 63 | 27,337 | 700 | 700 | 3,795 | 16,063 | 5,894 | 185 | - |
| TOTAL FUNDING SOURCES | 27,736 | 336 | 63 | 27,337 | 700 | 700 | 3,795 | 16,063 | 5,894 | 185 | - |

OPERATING BUDGET IMPACT (\$000s)

| Impact Type | Total 6 Years | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 |
|-----------------------------------|---------------|----------|----------|----------|----------|-----------|------------|
| Cost Savings | 223 | - | - | - | - | 32 | 191 |
| Offset Revenue | - | - | - | - | - | - | - |
| NET IMPACT | 223 | - | - | - | - | 32 | 191 |
| FULL TIME EQUIVALENT (FTE) | | - | - | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|-------|
| Appropriation FY 21 Request | - | Year First Appropriation | FY18 |
| Appropriation FY 22 Request | 18,954 | Last FY's Cost Estimate | 8,436 |
| Cumulative Appropriation | 8,236 | | |
| Expenditure / Encumbrances | 964 | | |
| Unencumbered Balance | 7,272 | | |

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 its 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 throughout the building. This original scope of the project was to 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. During the design evaluation of the entire facility, a structural review was performed for the existing conditions and it was determined that the existing exterior walls will require significantly greater structural modifications than known prior to the evaluation, which has increased the project scope, budget, and schedule to complete the work. In addition, it was determined that the pool equipment and the HVAC systems were also at the end of useful life and also require full system replacements. The Office for Americans with Disabilities Act (ADA) Compliance in DGS also conducted a full review and design for implementation and remediation of all non-compliance issues at the Kennedy Shriver Aquatic Center. Taken in totality, the facility will require closure for a minimum of eighteen (18) months. Closure of the aquatic center is being coordinated with the Recreation Department and other CIP projects, including MLK Aquatic Centers (Summer 2020) and the anticipated opening of the South County Regional Recreation and Aquatic Center (721701), 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 occurred in FY19 which allows for extended season use of the outdoor pool both prior to Memorial Day and after Labor Day. These improvements 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 2021 with construction scheduled for spring 2022 through fall 2024.

COST CHANGE

Renovation costs are deferred by one fiscal year, with completion scheduled for FY25.

PROJECT JUSTIFICATION

During the design evaluation of the entire facility, a structural review was performed for the existing conditions and it was determined that the existing exterior walls will require significantly greater structural modifications than known prior to the evaluation, which has increased the project scope, budget, and schedule to complete the work. In addition, it was determined that the pool equipment and the HVAC systems were also at the end of useful life and also require full system replacements. The Office for Americans with Disabilities Act (ADA) Compliance in DGS also conducted a full review and design for implementation and remediation of all non-compliance issues at the Kennedy Shriver Aquatic Center.

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.

