



CITY OF MADISON
WARNER PARK COMMUNITY RECREATION CENTER
Programmatic Facility Study

December, 2017

Engberg Anderson Architecture | Interior Design | Planning

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I – INTRODUCTION & PROJECT TEAM

The City of Madison wishes to examine the current and future potential of the community and recreational services provided by the Warner Park Community Recreation Center (WPCRC). The City engaged the services of Engberg Anderson, Ayres Associates, raSmith, IMEG, and Comprehensive Estimating Services to provide a programmatic study of the existing facility for potential Renovation / Expansion. This initial process involved members of the City and Parks Division discussing community comments from the 2015 envisioning statement. The information from the envisioning statement was used to develop a building program which fulfilled as many of the identified needs as the budget would allow. This report is a study of the programmatic needs, possible expansion options, and associated costs.

CITY OF MADISON

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II – SUMMARY

OBJECTIVES

The City of Madison wishes to examine the current and future potential of the community and recreational services provided by the Warner Park Community Recreation Center (WPCRC). The City has engaged the services of Engberg Anderson, Ayres Associates, raSmith, IMEG, and Comprehensive Estimating Services to provide a programmatic study of the existing facility for potential Renovation / Expansion.

In the event the project moves past the programmatic study, the City will gather community input from local organizations, businesses, schools, and neighbors. The community must be given the opportunity to provide input on programs as well as the design of an expanded and renovated facility.

The programmatic study includes the existing facility spaces while envisioning new space potential based on the initial envisioning statement conducted in 2015. The community outreach process that started in 2015 is summarized and attached to the report as an exhibit. The study is intended to provide a framework for establishing a budget. A final building program and design will be a part of a larger effort involving all project stakeholders.

The goals of the programmatic study were developed by both the City of Madison and the Parks Division. The first goal is to provide appropriate spaces to support existing and proposed fitness programs. Current fitness programs are either scheduled for the gymnasium or community rooms. These programs are heavily attended and the existing spaces are not conducive to these uses. By providing a dedicated fitness and dance studio, Warner Park could provide more fitness classes while maintaining the Gymnasium/Community Rooms availability for open gym, organized team practices, weddings, large presentations and meetings.

The second goal is to create youth engagement spaces and provide options for off-school activities. The project will look to renovate the existing game room, provide an outdoor activity area, splash pad, and provide a multipurpose room dedicated for youth activities. This will free up other spaces within the facility while working to create stronger connection with the youth of the community.

The third goal is to create additional flexible spaces within the existing facility to offer more community programs. By providing smart storage areas and adaptable furniture the spaces can transform quicker and more effectively to offer the community more choices for events, programs, and activities.

The final goal is to bring a facility that is approaching its 20th year into current building standards in terms of building controls, lighting systems, and finishes. Typically, materials and equipment have a 20 to 25 year life expectancy. Although the WPCRC is well maintained, it is important to plan for equipment and finish replacement to eliminate surprise, increase overall building efficiency and building health.

These goals are the foundation for the programmatic study and are the basis for many of the team's decisions. The report below investigates different options and approaches to meet these objectives. The preferred concept was selected based on the existing building report and the team believed the overall approach best matched the project goals.

EXISTING BUILDING SUMMARY

The goal of the existing building report is to evaluate the facility for a possible future Renovation / Expansion and determine the life expectancy of the existing systems to anticipate future capital projects. The project team reviewed drawings, specifications, and completed a building walk-through to identify areas that require action. A summary of the report is listed in the table below. The summary does not include all items in the report, only the most urgent or cost significant issues.

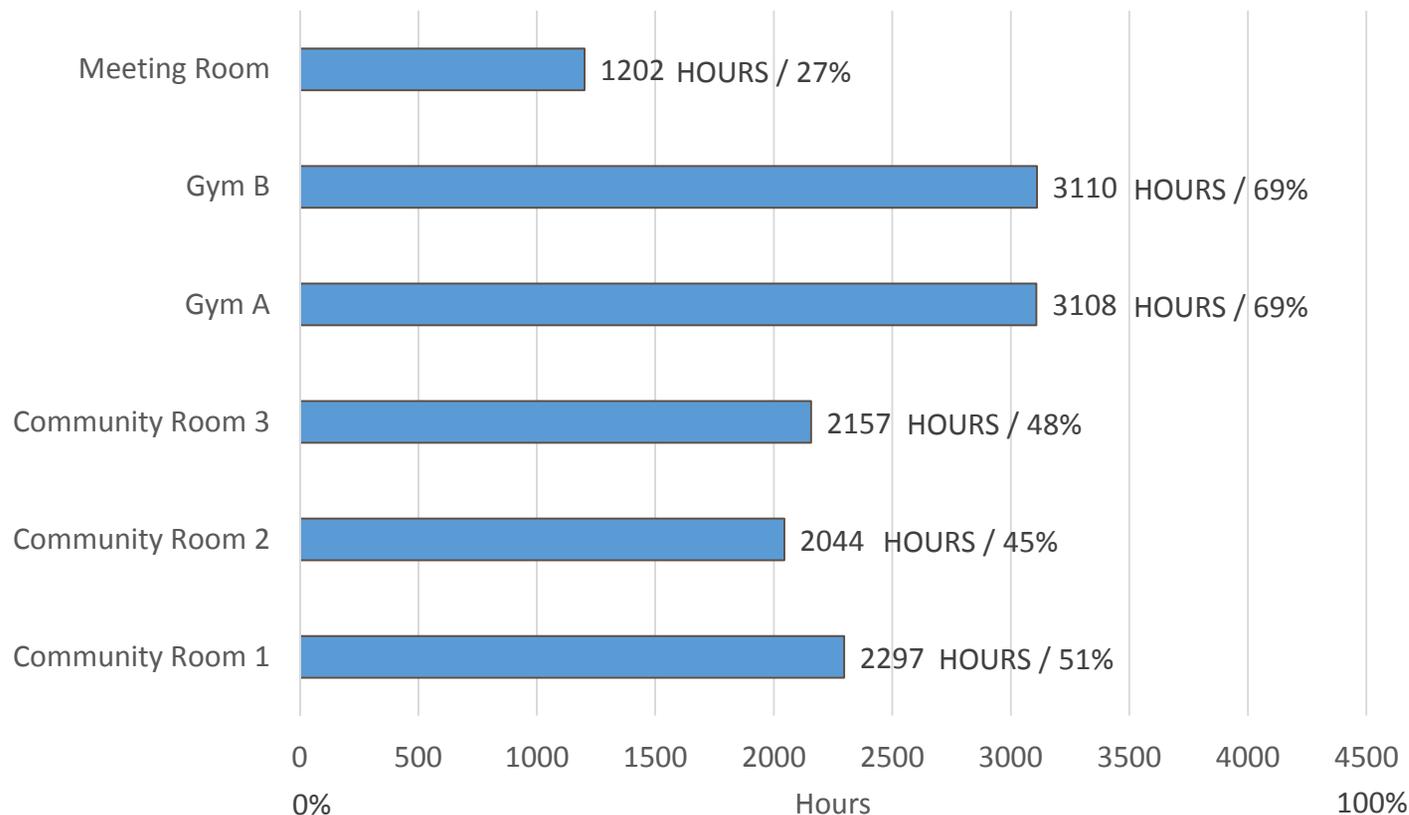
Item	Concern	Resolution
Civil & Site		
Building Grading	There are several low points near the foundation that need regrading to direct stormwater away from the building.	Provide regrading at all low points.
Parking Lot	The parking lot shows signs of significant age and deterioration based on water infiltration.	The parking lot should plan to be resurfaced with an allowance for subgrade replacement. The parking lot should add a concrete curb and gutter or ribbon curb on the downslope side of the parking lot for more effective water conveyance.
Landscape		
Main Entry	The donor paver walkway adjacent to the drop off cul-de-sac presents a trip hazard due to uneven paver settling and wear, especially for those using walkers	This area should be salvaged and replaced with a concrete sidewalk.
Structure		
Building Grading	Standing and ponding water next to or the building could lead to foundation settlement.	Provide regrading as described in Civil report.
North Foundation Wall	Shrinkage cracks along the north foundation wall at approximately four foot intervals. (not structural at this time)	Seal cracks to prevent water infiltration.
Chiller Pit	Substantial cracking and settling of the concrete slab.	Excavation behind the chiller walls to determine the cause. (water infiltration, compaction issues) Repair walls and slab based on the findings.

Item	Concern	Resolution
South East Pier	A crack extends around the entire exposed portion of the pier. The pier appears to be non-structural based on interior columns.	The reason for the crack cannot be determined without a further invasive inspection. The most likely cause would be water infiltration behind the EIFS. Once the cause of the crack is determined, grout injection could be a possible solution.
East exterior storage room wall.	This areas has a full height, stepped crack where it is toothed into the tall gymnasium wall, at the double gymnasium fire exit doors. Unclear as to cause	Appears like a foundation settlement crack, or the taller gymnasium wall moving independent of the intersecting lower wall. Recommend repair and possible mechanical connector between the two walls.
Exterior		
Vine Growth	Significant vine growth is on the Southeast corner of the building.	Remove all plant material from building façade and within 3 feet of the building.
South East Pier	See Structural	See Structural
West CMU Wing Wall	Staining and water infiltration is present at the west exterior wing wall. This appears to be an issue with the gutter.	Re-slope the existing gutter or provide an additional downspout.
Split Face CMU	Minor areas around the exterior CMU have cracks.	Provide tuck pointing at all areas where CMU or grout has cracked. This accounts for less than 1% of all the façade. This should be included in an annual maintenance budget.
Sealants	The sealants have not been replaced since the building was constructed. Some of the sealants have failed.	Replace all the vertical and horizontal exterior sealants on the building.
Soffits	The southeast corner of the building soffit is damaged beyond repair based on the previous roof leaks.	Remove and replace the southeast soffit to match the existing building standard.
Interior		
Staff Space	Not all staff members have an office.	Provide at least one additional office for existing building staff.
Exercise Room	This room does not have adequate space for accessible or general circulation.	Remove some equipment to create required circulation paths.

Item	Concern	Resolution
Mechanical		
Return Air Flow	Need to consider how to address the building return air for the north and south area air handling units. Building egress path should not be used as return air path per current building code.	This condition will need to be addressed in a building Renovation / Expansion.
Air Cooled Chiller	Future replacement of the air-cooled chiller should be considered as unit will reach its expected useful life in 10-15 years. As R-22 refrigerant is phased out of production, finding refrigerant for charging the unit may become difficult or expensive.	Budget for replacement in 10-15 years if the building is not renovated or expanded. The renovated or expanded building will budget the replacement of this system.
Electrical		
Lighting Control	Automatic shut-off for lighting should be added to the areas that currently do not have it.	Provide a lighting control system.
Technology		
Server Room	Current technology room does not have mechanical cooling. Newer equipment in these rooms can be more sensitive to high temperatures and left to operate in these room conditions can lead to premature equipment failure.	Provide mechanical cooling to existing and all new technology rooms.

BUILDING USE SUMMARY

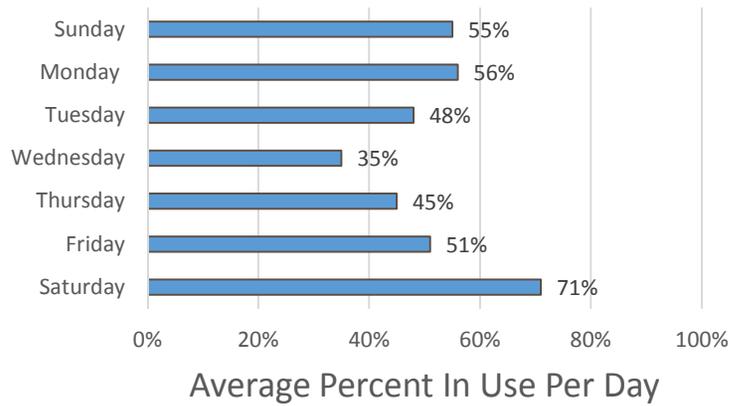
HOURS IN USE PER YEAR



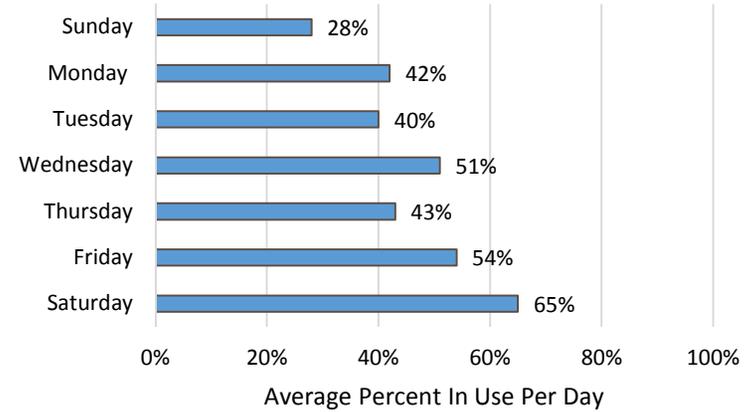
Overall the WPCRC is heavily used and programed facility. Facility peak times (indicated by the blue bars as hours of use per year in the bar graph above) are filled with programs and community reservations. It would be unreasonable to try and attain a facility use rate of 100% considering most of the unused hours occur during non-peak (off) hours. The hours the facility is open but not in use (balance of hours in use per year up to 4500 hours) are non-peak (off) hours.

The most heavily used space within the facility is the Gymnasium which is shared by Gym related activities, fitness/dance programs, and youth programs. One of the main goals of the study is to provide increased Gymnasium access for community programs and activities. Since most of the Gym programs and activities are “unstructured” (open gym) relocating fitness, dance, and youth programs would provide more hours of Open Gym for the community.

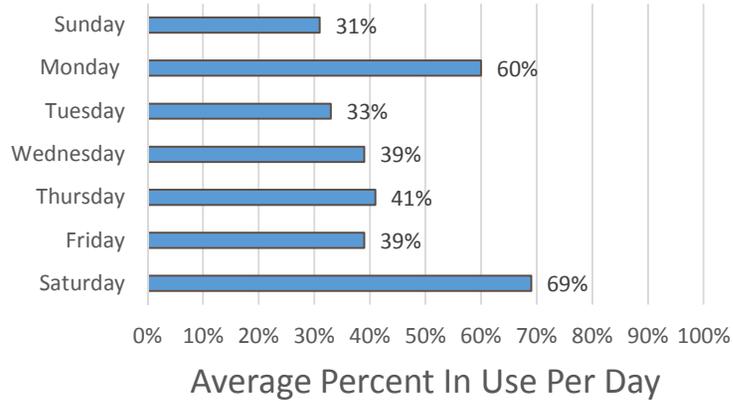
COMMUNITY ROOM ONE



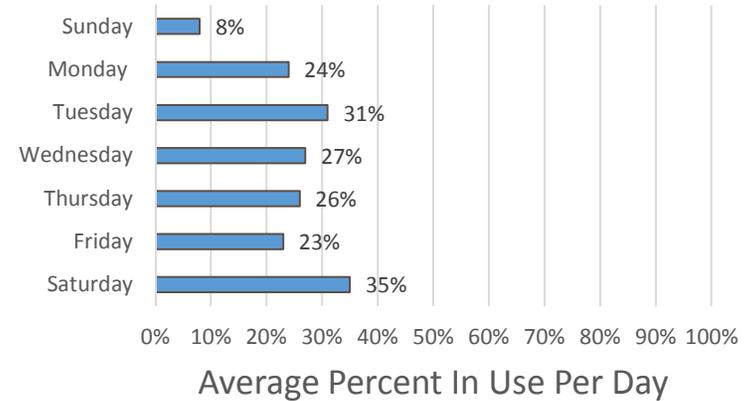
COMMUNITY ROOM THREE



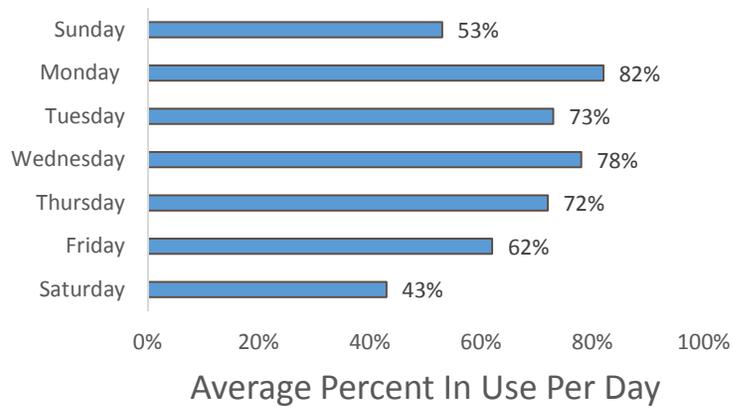
COMMUNITY ROOM TWO



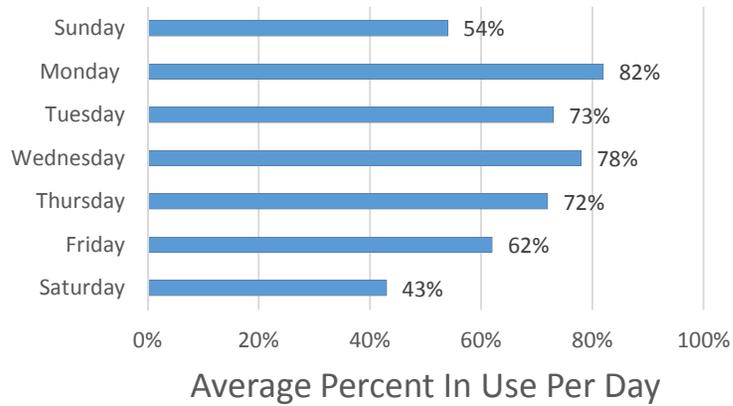
MEETING ROOM



GYMNASIUM A



GYMNASIUM B



The Community Rooms at the WPCRC can be divided up into three separate spaces, separated into one small and one medium space, or used as one large space. Each space has unique features which can be appealing to different groups. Community Room One has a hardwood floor which lends itself to more fitness type activities. Community Room Three is next to the commercial kitchen and has advantages for food based programming or NESCO lunches. These spaces are heavily used during peak hours. A Youth Program Room and/or Fitness/Dance Studio expansion will allow additional flexibility in hours and community programming.

The Meeting Room is the most underutilized space in the building as the space offers the least amount of options in terms of programming and use. The team recommends adding a resilient floor, upgraded audio visual technology, and flexible furnishings to expand the program options and community use.

The most heavily used space in the building is the Gymnasium. Although this space can be divided by a curtain, this does not typically allow multiple, separate, simultaneous programs. Acoustics and programming access are the biggest impediment to the space. Often when a program only requires one half (side) of the gym, both sides are reserved. An facility expansion by adding a Fitness/Dance Studio will allow more Open Gym opportunities (most popular activity) while providing an acoustically, spatially, and environmentally compatible space for fitness/dance programs.

PROGRAM SUMMARY

EXISTING BUILDING		Area	
Entry Spaces		2,540	sf
Recreation Spaces		11,090	sf
Community Spaces		6,180	sf
Staff Spaces		1,250	sf
Support Spaces		7,600	sf
Leased Spaces		1,400	sf
<hr/>			
Existing Space Subtotal		30,060	sf
Net to Gross Allowance	6%	1,840	sf
TOTAL EXISTING AREA		31,900	sf

NEW OUTDOOR SPACES		Area	
Outdoor Classroom		1,800	sf
Splash Pad		3,500	sf
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TOTAL NEW OUTDOOR AREA		5,300	sf

EXPANSION/NEW INDOOR SPACES		Area	
Recreation Spaces		2,350	sf
Community Spaces		2,050	sf
Support Spaces		3,000	sf
<hr/>			
Existing Space Subtotal		7,400	sf
Net to Gross Allowance	8%	600	sf
TOTAL NEW INDOOR AREA		8,000	sf

TOTAL PROPOSED BUILDING AREA		39,900	sf
<hr/>			
Alternate 1: Second Gym		8,400	sf
Alternate 2: Child Care		2,100	sf

III – PROGRAM

EXISTING INDOOR PROGRAM

The existing facility is well maintained but its aesthetic is representational of the period when the facility was designed and constructed. In addition, many of the building finishes are nearing the end of their useful life. The facility renovation is intended to provide the following benefits:

- Revise some of the existing spaces to better serve the community.
- Integrate the expansion with the existing building and revitalize the nature of the existing spaces.
- Replace existing furnishings and finishes that have reached the end of life.

Some spaces within the facility no longer meet the community’s needs or are inefficient due to operational changes within the facility. The two major areas under consideration include the game room and staff spaces.

Staff work space, based on staff operations, is inefficient and underutilized. Citing the need for additional collaboration and a better workflow, staff suggested a large workroom and conference space.

The Game Room is outdated. In order to be more appealing to the community’s youth it needs to be re-envisioned to be a facility asset.

Spaces such as the restrooms, lobby, community rooms, and meeting spaces require flexible furnishings and new finishes.

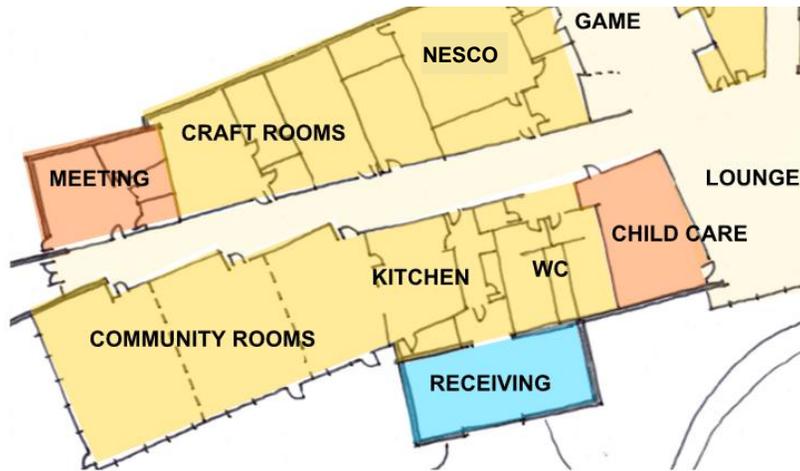
EXISTING BUILDING		Area
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Leased Spaces		1,400 sf
Existing Space Subtotal		30,060 sf
Net to Gross Allowance	6%	1,840 sf
TOTAL EXISTING AREA		31,900 sf



Barbara Hochberg Lobby Reception | Engberg Anderson

Existing Child Care Space: A child care space exists on the west end of the facility. This area is currently used for kid’s summer camp and for evening child care services while parents attend activities or programs. The space does not provide daycare services and the evening child care service is not well attended. Based on discussions with staff, community awareness of the program as well as the location within the facility are the core issues to overcome for it to be more effective.

One option to increase participation with this program is to swap the location of the meeting room and the child care area. The spaces are about the same size and could easily fit into the others area. This would locate the child care room next to the entry which would increase visibility to patrons as well as convenience. The main concern with swapping these spaces would be the overall relocation cost while gauging community interest in the program. Community outreach would be needed to gauge interest in the program prior to moving ahead with any relocation. An approximate relocation budget of \$200,000 would be needed to implement the change.

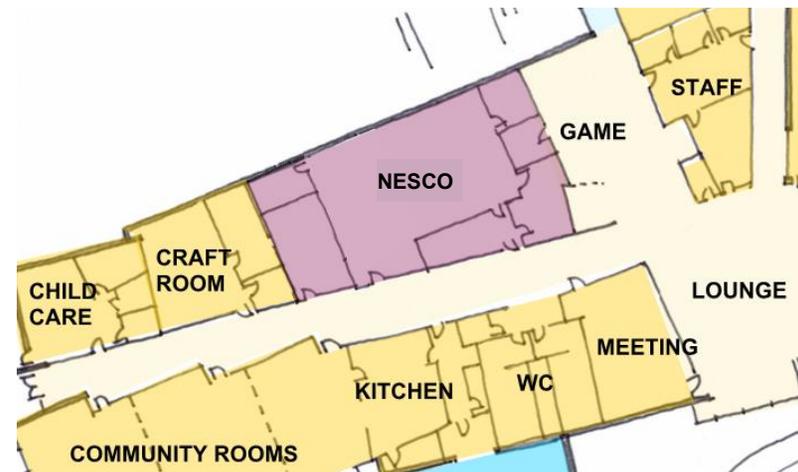


Warner Park Facility Plan | Meeting and Child Care Swap

North / Eastside Senior Coalition (NESCO): At the center of the facility is the NESCO main offices. This space includes a reception area, two private offices, a workroom, and staff break area. NESCO has requested additional space in the WPCRC for expansion. The location within the facility does not easily allow expansion.

During programming discussions the team developed a possible option for NESCO expansion without further expansion of the building. NESCO could expand into the WPCRC dedicated dry craft room. This space would be converted into a community room storage space and one private NESCO office. The existing community room storage and NESCO office could then be converted into an additional NESCO workroom space.

In order to provide areas for dry crafts, the proposed youth program room and the existing meeting room would need resilient flooring and some additional locked storage. Each space would also need a small sink. An approximate budget to upgrade the meeting room, youth multipurpose room, and the NESCO office spaces would be \$250,000.



Warner Park Facility Plan | NESCO Expansion

ENTRY SPACES

Plan	Update the existing Entry and Lobby space to provide flexible furnishings for community interaction and leisure spaces.
Area	Lounge: 1,400 sf Reception: 975 sf Alcove: 100 sf
Space Includes	Flexible Seating and Tables Lounge Furnishings Carpet and Resilient Flooring Video Monitors Community Events Board Reception Desk
List of Possible Programs	Small Community Meeting Space Lounge / Leisure Space



Bader Rutter | Engberg Anderson



Hudson | Engberg Anderson

GAME ROOM

Plan	Multi-Generational Activity Room with Storage, intended for both structured and unstructured programming.
Area	Game Room: 930 sf Storage: 100 sf Vending / Concessions: 60 sf
Occupancy	70 People
Space Includes	Ping Pong Tables Flexible Seating and Tables Pool Table / Billiards Video Games Foosball Bar Counter (2) Vending machines or Self-Serve Concession Area TV / Monitor Connection to the Youth Multipurpose Room Connection to the Main Entry
List of Possible Programs	Ping Pong / Gaming Tournaments Unstructured Play Board Games Active Interaction



The North End Community Space | Engberg Anderson



Meadowridge Neighborhood Center | Engberg Anderson

STAFF SPACES

Plan	Renovate the existing staff zone to provide a collaborative workroom and support spaces
Occupancy	8-10 People
Area	Staff Workroom: 770 sf Staff Conference Room: 240 sf Staff Break Area: 120 sf Staff Storage and Copy Area: 120 sf Total Area: 1,250 sf
Space Includes	Staff Workstations for 7 MSCR Workstation Break Room with Fridge and Microwave Copy Station Conference table and seating for 6 Storage Shelves and Cabinets Counter and Millwork File Cabinets



Cohen Fund | Engberg Anderson



Bader Rutter | Engberg Anderson

SUPPORT SPACES

Plan	General Spaces throughout the facility that require renovation of finishes.
Area	Restrooms: 520 sf (Men and Women) Locker Rooms: 500 sf (Men and Women) Family Restroom: 40 sf Circulation Zones 3,000 sf
Space Includes	7 Women's Water Closets 3 Men's Water Closets 4 Urinals 10 Total Lavatories 100 lockers 4 Showers Toilet Accessories for (5) restroom areas. Flooring, Wall and Ceiling Finishes Janitor Closet Accessories



Villard Square Library | Engberg Anderson



GMIA | Engberg Anderson

PROPOSED INDOOR PROGRAM

Proposed additional, alternate spaces are not only intended to expand programming for those specific spaces, but free up time and area for the Gymnasium and Community Rooms. Each proposed space will need additional support spaces for storage, mechanical and restrooms.

One of the proposal additional spaces would be a second or Upper Gymnasium. If this space is included in the overall building expansion the additional restroom facilities would need to be coordinated. The plan diagrams show two additional restroom areas. However, these could be consolidated if the Upper Gymnasium was constructed at this same time as other areas.

The Upper Gymnasium could also be implemented as a separate project either before or after other building expansions. The plan diagrams indicate how this could be achieved. The project budget has costs associated with either option.

The Child Care area is another alternate space which could be part of the expansion if a third party company was interested in providing these services. The Parks Division is currently not considering providing “Day Care” services.

EXPANSION/NEW INDOOR SPACES		Area
Recreation Spaces		2,350 sf
Community Spaces		2,050 sf
Support Spaces		3,000 sf
Existing Space Subtotal		7,400 sf
Net to Gross Allowance	8%	600 sf
TOTAL NEW INDOOR AREA		8,000 sf



UW Rover Fall Falcon Center | IMEG



Lemont Community Room | Engberg Anderson

YOUTH ACTIVITY ROOM

Plan	Large Classroom type space, possibly divisible geared towards youth activities and programs. (K-12)
Area	Classroom Space: 1,800 sf Storage: 250 sf Associated Restroom Facilities per Occupancy
Occupancy	90 people
Space Includes	Flexible Seating and Tables Accessible Storage Connection to the Activity / Game Room Sink & Cabinetry Lighting, Shades, & AV Technology Connection to the Outdoor Classroom Divided Wall (Optional) Resilient Floor
List of Possible Programs	Youth Activities Youth Programs Kids Camp Reservable for Other Programs and Facility Needs



Children's Activity Space | Engberg Anderson

FITNESS / DANCE STUDIO

Plan	Divisible Fitness / Dance Studio rooms with storage
Area	Fitness / Dance Studio 2,100 sf Storage: 250 sf Associated Restroom Facilities per Occupancy
Occupancy	105 People
Space Includes	Accessible Storage Equipment Storage Lighting, Shades, & AV Technology Connection to the Outdoor Classroom Divided Wall Resilient Floor (wood) Ballet Bars Mirrored Walls
List of Possible Programs	Aerobics Dance Classes Cycling Yoga Zumba Small Meetings Tumbling (with mats) Gymnastics Ballet Step Senior Strength Senior Fit / Fitness Weight Class



UW Rover Fall Falcon Center | IMEG



Meadowridge Neighborhood Center | Engberg Anderson

UPPER GYMNASIUM

Plan	Second Gym located on existing grade about 8 feet higher than the existing building finish floor. Upper Gym to overlook existing Gym.
Area	Gymnasium: 6,200 sf Storage: 400 sf Mechanical: 600 sf Restrooms / Locker Rooms: 500 sf Circulation: 700 sf Total Area: 8,400 sf
Occupancy	250 People
Space Includes	1 High School Basketball Court 2 Pickle ball Courts Dividing Curtain Accessible Storage Audio System Score Board Bleachers Restrooms
List of Possible Programs	Basketball Pickle Ball Badminton Indoor Tennis Open Gym Dodgeball Youth Programs & Activities



Auburn University | IMEG

CHILD CARE

Plan	Provide an alternate space for a third party organization or company to provide child care or “Day Care” services.
Area	Classrooms: 1,250 sf Kids Restrooms: 100 sf (2 individual WC) Office and Storage Space: 400 sf Hallway and Lockers: 350 sf
Occupancy	80 people
Space Includes	Minimum of two classrooms Chalk / White Boards Tack Boards Youth / Toddler Play Equipment Sink & Cabinetry Connection to the Outside Secure Area Access to the WPCRC Flexible Youth Tables and Chairs
List of Possible Programs	Morning Child Care After Work Child Care Day Care (by other company or organization) Kids Camp Youth Programs & Activities



Youth Services Activity Space | Engberg Anderson

PROPOSED OUTDOOR PROGRAM

The two proposed outdoor program areas (splash pad and outdoor classroom) could be divided up based on how the project moves forward or when funding becomes available. One potential location for the Splash Pad is adjacent to the existing Warner Park Shelter. The Splash Pad could utilize the shelter’s restrooms rather than providing additional exterior restrooms. If the Warner Park Shelter location was selected this could be separated out of the overall Renovation / Expansion project as a stand-alone project. Currently, the budget has this scope as a separate component. If the Splash Pad was incorporated into a WPCRC Renovation / Expansion the project should expect to see some cost savings based on economy of scope and project management / design fees.

The outdoor classroom could also be a stand-alone project. However, the budget and the plan diagram would need to be revisited. The intent of this study is to include the outdoor classroom as part of the WPCRC Renovation / Expansion.

NEW OUTDOOR SPACES	Area
Outdoor Classroom	1,800 sf
Splash Pad	3,500 sf
TOTAL NEW OUTDOOR AREA	5,300 sf



Milwaukee Calvin Moody Park Splash Pad | Ayres



Madison College | Ayres

OUTDOOR CLASSROOM

Plan	Flexible outdoor space where programs and activities can be scheduled. The space should be easily accessible from the Youth Multipurpose Room and Fitness/Dance Studio.
Area	The general area of a program / activity would be 1,800 sf. However, since this is an outdoor area the feel of the space could be larger.
Space Includes	<ul style="list-style-type: none"> Hardscape: brick or stone paving Possible shading devices / structures Trees and Shrubs Ground Cover & Grass Seating & Tables Lighting Possible gate and fencing
List of Possible Programs	<ul style="list-style-type: none"> Nature Activities and Programs Kids Camp Yoga Fitness / Dance Classes Youth Activities and Programs (K-12) Leisure Unstructured Play



Madison College Outdoor Classroom | Ayres



South Beloit Nature Center Outdoor Classroom | Ayres

SPLASH PAD

Plan	Provide a similar aquatic feature to other Madison Parks such as Reindahl Park and Elver Park.
Area	Splash Pad: 3,300 sf Equipment building: 200 sf
Space Includes	Use of existing Warner Park Shelter restrooms Shading devices / structures Colored concrete deck Emergency phone Ornamental fencing Seating and tables Features and water events similar to Reindahl Park and Elver park.
List of Possible Programs	Unstructured Play Youth Water Programs (K-12)



Madison Elver park Splash Pad | Ayres

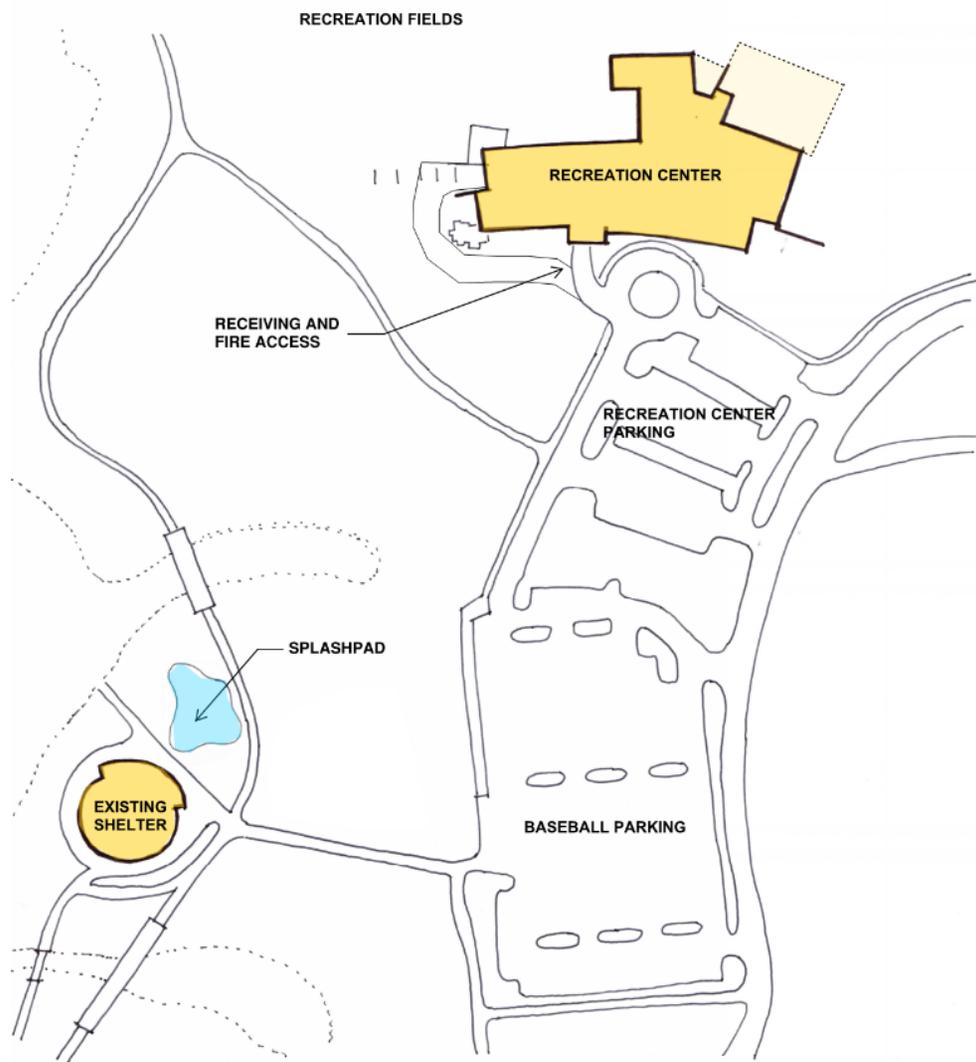


Milton Goodrich Square Splash Pad | Ayres

IV –CONCEPTUAL PLANS

SITE DIAGRAMS

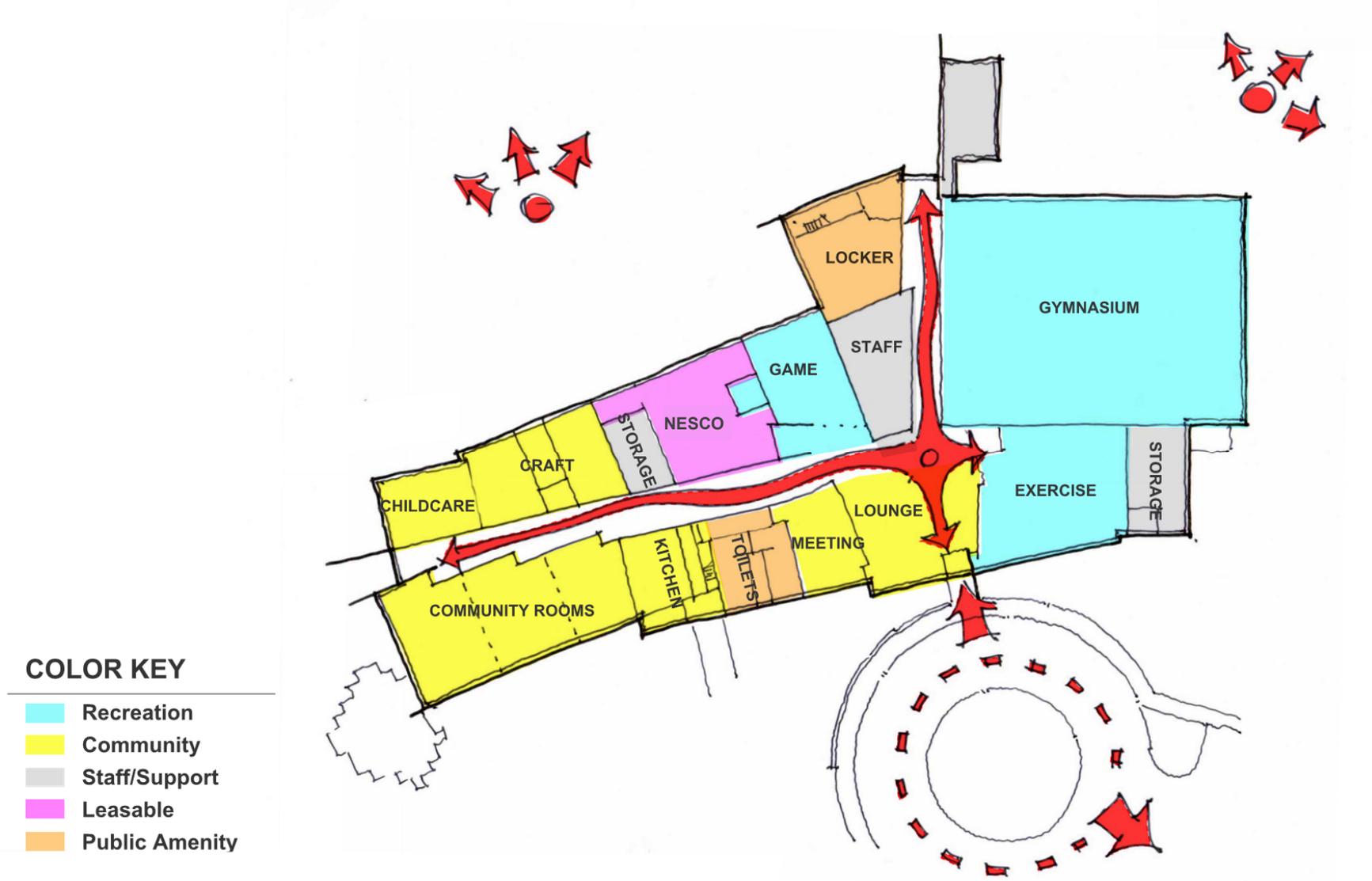
Site Diagram



Site Utility Diagram



EXISTING SPACE USE DIAGRAM



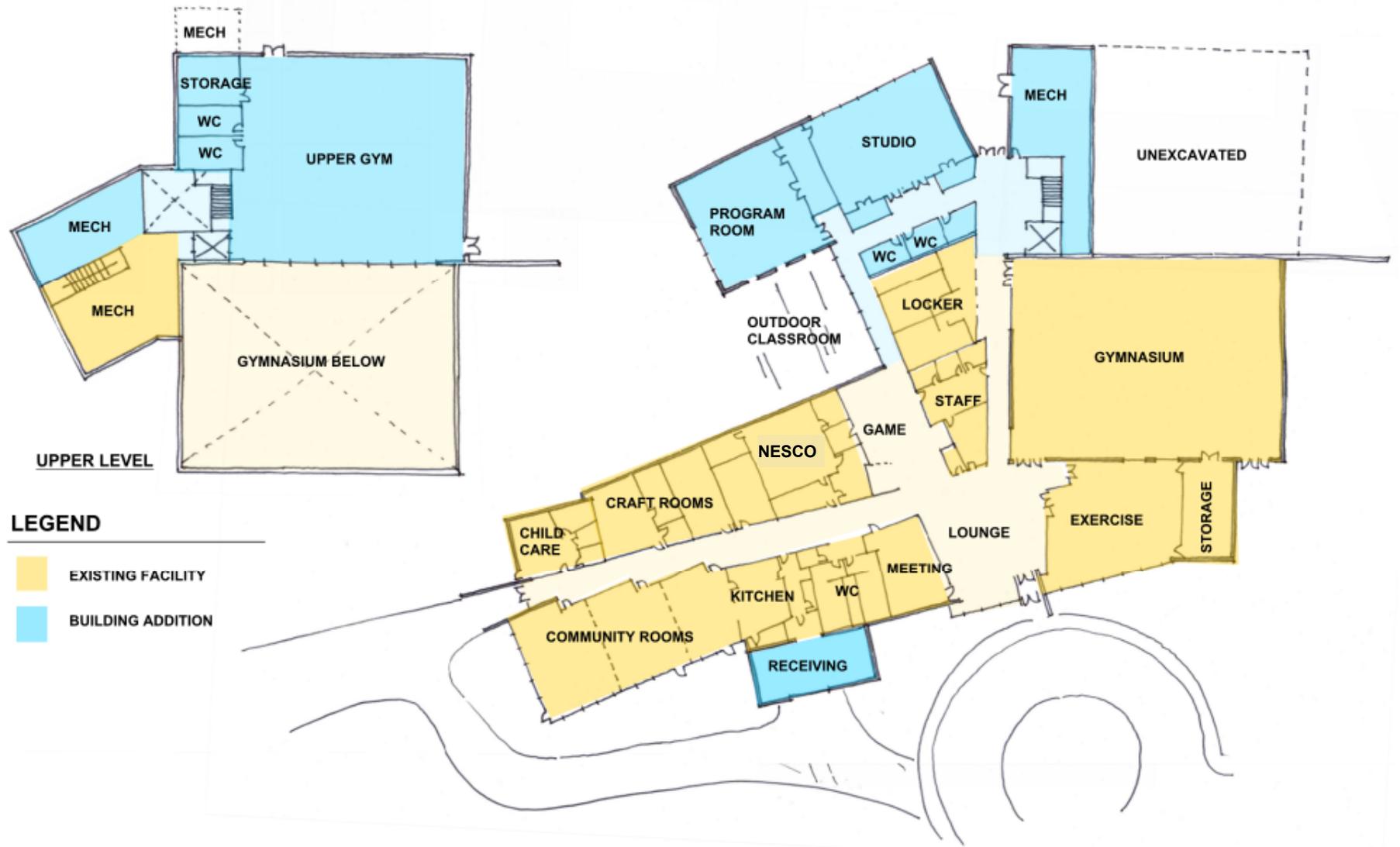
PROPOSED MAIN ADDITION

LEGEND

- EXISTING FACILITY
- BUILDING ADDITION



MAIN ADDITION WITH UPPER GYM



LEGEND

EXISTING FACILITY
 BUILDING ADDITION

UPPER GYM ADDITION ONLY



UPPER LEVEL

LEGEND

- EXISTING FACILITY
- BUILDING ADDITION

MAIN ADDITION WITH CHILD CARE

LEGEND

- EXISTING FACILITY
- BUILDING ADDITION



V – BUDGET

COST MODEL

Item	Component	Option 1
1	Renovation	\$737,800
1.1	Demolition	\$37,500
1.2	Interior Construction	\$207,500
1.3	Specialties	\$61,300
1.4	Fire Sprinkler	\$29,000
1.5	Plumbing	\$70,000
1.6	HVAC	\$58,000
1.7	Electrical	\$232,000
1.8	Special Conditions	\$42,500
2	Addition	\$1,654,100
2.1	Site Work	\$82,000
2.2	Structure & Substructure	\$366,300
2.3	Exterior Enclosure	\$637,200
2.4	Interior Construction	\$202,800
2.5	Specialties	\$30,240
2.6	Fire Protection	\$27,300
2.7	Plumbing	\$40,920
2.8	HVAC	\$81,840
2.9	Electrical	\$185,500
3	Multipliers	\$1,203,000
3.1	General Conditions, OH&P (15%)	\$358,800
3.2	Design Contingency (10%)	\$239,200
3.3	Construction Contingency (8%)	\$191,400
3.4	Escalation (11% Construction 2020)	\$350,000
3.5	City of Madison Management (2%)	\$63,600
4	Fee & Owner	\$720,000
4.1	A/E Fees (8%)	\$320,000
4.2	Owner & Furniture Allowance	\$400,000
5	TOTAL	\$4,314,900

The budget for the WPCRC Renovation / Expansion was developed based on the diagrams above and the cost narrative attached to this report. The budget was created using industry available 2017 data, previous project experience, and discussions with members of the team. A detailed budget is also attached to this report. This document is intended to be the starting point in the design process. Each step in the design process should revisit the budget and reconcile scope decisions with updated budget numbers. Below is a summary of each section listed on the left.

Renovation: The items included in this scope include addressing the major concerns of the existing facility report while renovating the interior finishes. Spaces include but are not limited to restrooms, locker rooms, staff spaces, carpet and resilient floor finishes, paint, acoustical tile, electrical systems and lighting, and plumbing.

Addition: The scope includes an addition of approximately 8,000 square feet to the north of the existing facility. The addition would include, restrooms, storage, a program room, and fitness studio. The budget assumes that any addition would complement the existing architectural style of the building including massing that is taller than the existing North roof but lower than the gym roof.

Multipliers: Each item in the multipliers section assumes an industry standard allowance based on previous projects and the current construction climate. Escalation is estimated for a 2020 construction period.

Fee & Owner: These items are based on industry standard allowances for architectural and engineering design services along with an allowance for new owner provided furnishings, fixtures, and equipment.

6 Alternates		
6.1	Alternate 1 - Upper Gym	\$2,970,000
6.2	Alternate 2 - Upper Gym (No Addition)	\$3,080,000
6.3	Alternate 3 - Child Care	\$1,100,000
6.4	Parking Lot Renovation	\$500,000
7 Splash Pad \$1,093,800		
7.1	Site Demolition	\$12,000
7.2	Concrete Work	\$47,500
7.3	Equipment Building	\$95,000
7.4	Equipment Allowance	\$290,000
7.5	Plumbing	\$125,000
7.6	Electrical	\$110,000
7.7	General Conditions, OH&P (15%)	\$102,000
7.8	Design Contingency (10%)	\$68,000
7.9	Construction Contingency (8%)	\$54,400
7.10	Escalation (11% Construction 2020)	\$99,500
7.11	City of Madison Management (2%)	\$20,100
7.12	A/E Fees (7%)	\$70,300

Alternates: Each of the alternates were selected based on discussions about other possible features or spaces which would

benefit the community. Each alternate includes the construction cost as well as the multipliers and fees listed in sections 3 & 4 above. Each alternate is assumed to be part of the larger overall project unless specifically noted otherwise.

- **Alternate 1: Gym;** Includes the items shown in the diagram above. This space would be sited approximately 8-feet above the existing gym floor and therefore would require a vertical circulation system (stair, elevator, ramp..).
- **Alternate 2: Gym (No Addition);** Similar to Alternate 1. However, this alternate is independent of any Renovation / Expansion project. The intent is to create a stand-alone project to build a second gym without expanding or renovating the balance of the building.
- **Alternate 3: Child Care;** Intent is to provide a budget for the Parks Division if a third party vendor was interested in providing day care services at the WPCRC.
- **Park Lot Renovation:** During the existing facility review it was determined that the WPCRC will need to expedite the parking lot resurfacing. It was requested that this be identified separately from the Renovation / Expansion project.

Splash Pad: The splash pad was separated from the WPCRC Renovation / Expansion as it is an ideal candidate for a separate, stand-alone project with a separate schedule. Based on the proposed location (Warner Park Shelter) this project does not require any of the proposed alterations to the WPCRC to move forward. This project could be added into the overall Renovation / Expansion project to realize some cost savings in design and construction fees.

V – PRELIMINARY DIAGRAMS

OPTION 1

COLOR KEY

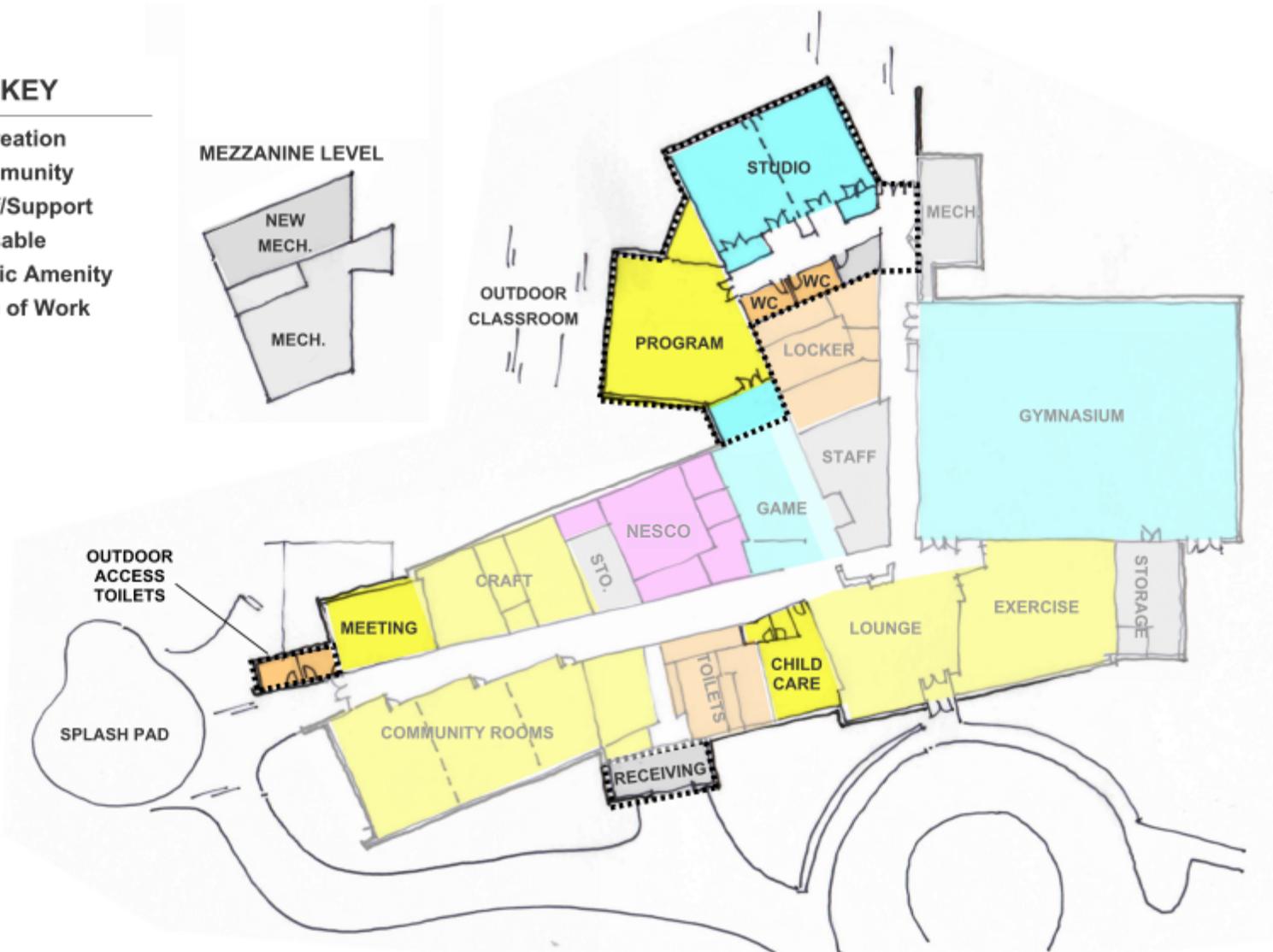
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- Community
- Staff/Support
- Leasable
- Public Amenity
- Area of Work



OPTION 3

COLOR KEY

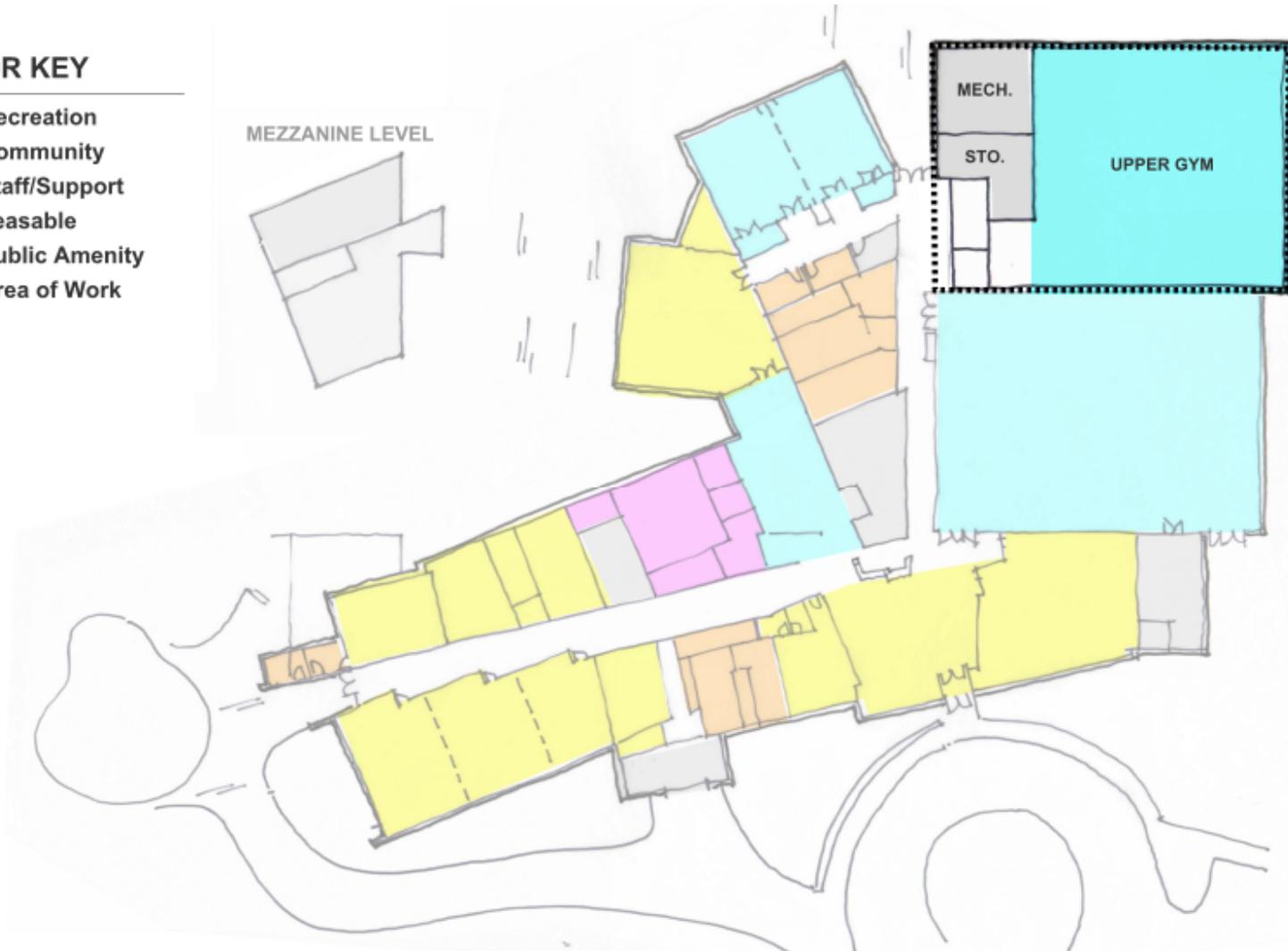
- Recreation
- Community
- Staff/Support
- Leasable
- Public Amenity
- Area of Work



OPTION 3 WITH GYMNASIUM ALTERNATE

COLOR KEY

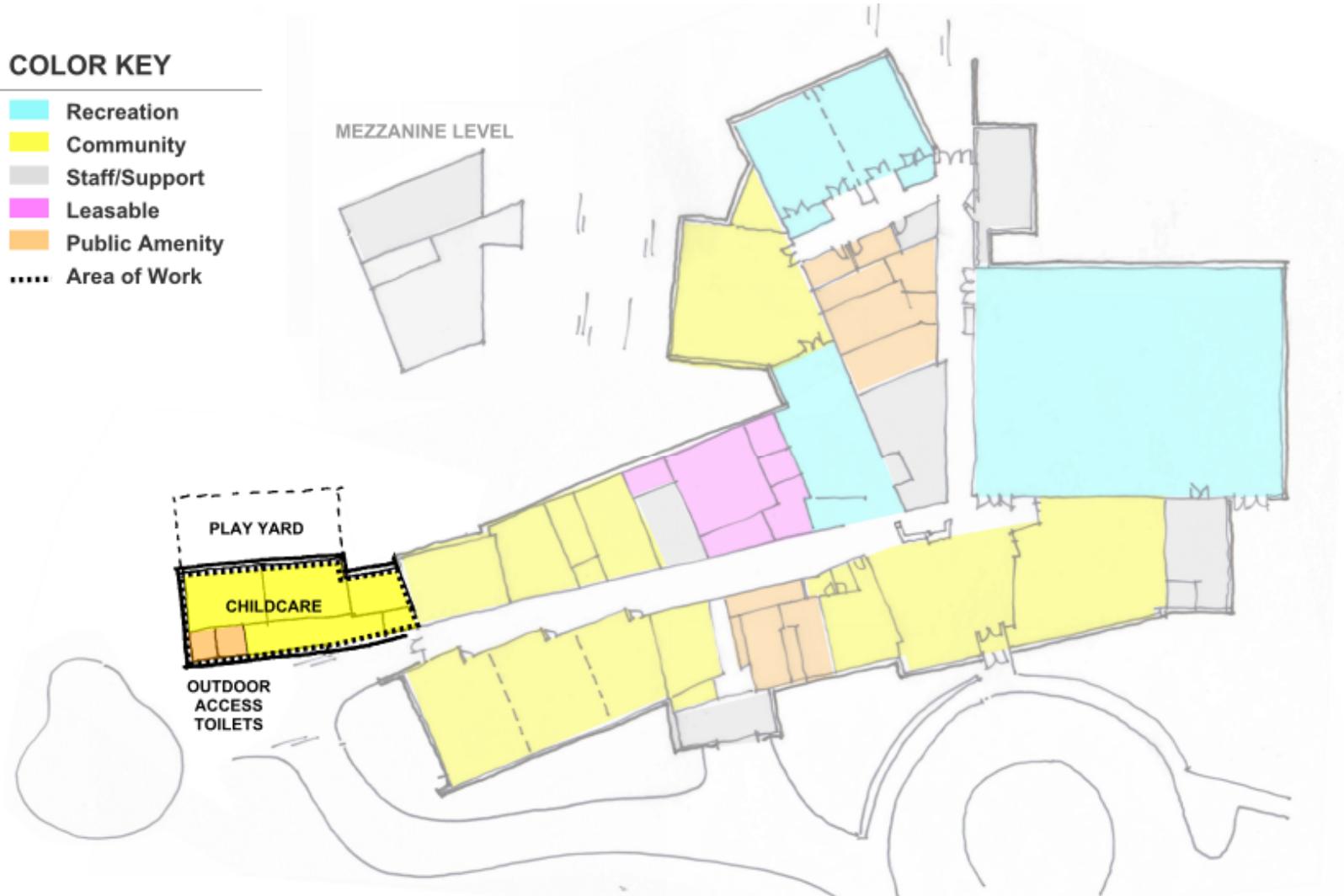
- Recreation
- Community
- Staff/Support
- Leasable
- Public Amenity
- Area of Work



OPTION 3 WITH CHILD CARE ALTERNATE

COLOR KEY

- Recreation
- Community
- Staff/Support
- Leasable
- Public Amenity
- Area of Work



End of Report