University of Wisconsin – Madison
Recreational Sports Plan &
Natatorium Facility Renovation / Expansion

Fall 2007
DSF No. 05J2N
Purpose and Participants
Mission Statement

The mission of the University of Wisconsin – Madison Division of Recreational Sports is to provide high quality physical recreation opportunities through a medium of sport; to provide programs and services that promote the maintenance of good mental and physical health; and to create an atmosphere that encourages individuals to develop a lifelong pattern of positive recreational activities regardless of skill level. The Division’s programs and facilities are available to all students, faculty, and staff of the University without regard to age, sex, race, or disability.
PURPOSE OF THE PROJECT

Assignment:
Analyze the current state of recreation facilities on the Campus of University of Wisconsin – Madison

Investigate:
The Need: Assess the quality of existing recreational facilities and review previous assessments
The Goals: Conduct student focus groups to determine priorities and identify options for increased indoor recreational space
The Ideas: Suggest facility improvement options
The Program: Determine potential scope/size of facility
The Budget: Estimated cost and segregated fee impact
PARTICIPANTS

- Students, students, and more students
- Recreational Sports Staff
- Intercollegiate Athletic Administrative Staff
- Swimming/Diving Coaching Staff
- University Facility Planning and Management Staff
- State of Wisconsin Division of State Facilities Staff
- Building Committee
Need & Demand
NATATORIUM / UNIT II FACILITY

NAT completed in 1963, the Unit II addition added in 1967. 148,765 assignable square feet of building, only 98,150 square feet is available for recreation.
SURVEYS AND ASSESSMENTS OF EXISTING RECREATIONAL SPORTS FACILITIES

Four Surveys and Assessments

- 2002 – Student Phone Survey
- 2002 – Recreational Sports Ten Year External Program Review
- 2004 – Brailsford and Dunlavey Facility Planners Needs Assessment
- 2005 – UW Madison Business Class Assessment Project
Recreation opportunities provide a **vital escape** from academic pressures.

Existing recreational facilities considered “**functional, at best.**” Heaviest users were the most critical of the facilities.

85% of the students used recreational services. Of that, 55% felt that the facilities were **too crowded**.

18% of our students exercise off-campus

Facilities have no aesthetic appeal **“dungeon-like”** and too many unintended uses.

Additional spaces for **fitness** programming was top priority.

Students may be willing to pay more but want a **good value**.
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Student Population / Facility Use

Student Population from 2000-2007

+244 Students

Number of Recreational Facility Uses 2000-2007

+297,000 Uses
“Renew a commitment to student life by renovating, rebuilding, or restoring our unions and adding upgraded recreation facilities. Add on-campus housing and continue to promote learning communities and create new outdoor spaces for informal student gatherings.”
INVESTMENTS MADE BY OUR PEERS
INVESTMENTS MADE BY UW SYSTEM INSTITUTIONS

University of Wisconsin – Oshkosh

University of Wisconsin – Green Bay

University of Wisconsin – Milwaukee
Goals & Aspirations
PROJECT GOALS

- Create facilities that **better meet demand**
- Increase programming by **increasing capacity**
- Create a design stressing open **inviting spaces**
- Create areas with ample **natural lighting**
- Create **flexible spaces** to meet future demand
- **Balance student fee** with space needs
The Idea:

Lakeshore Recreation Facility
Existing Natatorium Facility
The Idea:
LOBBY AND “ONE STOP” DESK

• “One Stop” Desk allows guests to:
  • Get Information
  • Register for programs
  • Buy a membership
  • Get a locker
  • Buy a snack or refreshments

• Dedicated entry for Recreation only
  • Separate entry for Kinesiology Dept.
  • Separate entry for Swim Meets

• Comfortable Lounge spaces
  • Both inside and in the “freezone”
  • Lobby space
  • Wait for a friend
  • Check e-mail
  • Open inviting spaces
NATATORIUM

- Existing 25yd, 8-lane pool
- Existing diving well
  - Scuba, Deep Water and Life Saving Classes
  - Kayak Training
  - Swim Lessons
  - Other
- Renovated to include updated finishes, lighting and mechanical systems
MULTI-PURPOSE ROOMS

• Versatile spaces serving many purposes
  • Group Exercise
  • Club Sports
  • Personal Training
  • Group Meetings
  • Student Organizations
• Dedicated Spinning Room
• Convenient storage rooms
LOCKER ROOMS

- Comfortable finishes and lighting
- Personal showers replace gang showers
- Trend is toward downsizing
- Both day & rental lockers
- Direct access to renovated pool area
- More amenities
EXAMPLE LOCKER ROOMS
GYMNASIUM

• New 4 Court Gymnasium
• All new and existing courts on one level
• Existing courts renovated
• Activities:
  Open Recreation
  Intramural Sports
  Club Sports
  Student Organizations
RACQUETBALL COURTS

- Open Recreation
- Intramural Sports
- Club Sports
- Glass back walls
EXAMPLE RACQUETBALL COURTS
TURF GYM

- Approx. 22,600sf (101’ X 224’)
- Synthetic grass surface
- Divider curtains to allow for multiple activities
- Team benches & storage areas
- Introduce windows for natural lighting
- Brings activities inside for all-year use
  - Rugby
  - Lacrosse
  - Soccer
  - Ultimate Frisbee
  - Flag football
  - Drop-In Play
WALKING/JOGGING TRACK

- New 4-lane elevated walking/jogging track
- Approximately 8 laps/mile
- Views overlooking both interior and exterior spaces
- Ample natural light
- Stretching areas at turns
EXAMPLE TRACKS
WELLNESS SUITE

- Separate 4,300sf Wellness Suite
- Fitness assessments
- Private area for Personal Training
- Opportunity to collaborate with University Health Services to Provide:
  - Nutrition/eating disorder information/resources
  - Sports medicine clinic
FITNESS CENTER

• Great Views
• Almost 27,000sf of cardio and fitness equipment
  • Over 7 times larger than existing NAT
• Separate 4,100sf free weight training area
  • Over 2½ times larger than existing NAT
• State-of-the-art equipment throughout
The Program
# Program Summary

<table>
<thead>
<tr>
<th></th>
<th>Renovation (SF)</th>
<th>Addition (SF)</th>
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<tbody>
<tr>
<td>Public Spaces</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Natatorium (Pools)</td>
<td>19,600</td>
<td>6,600</td>
</tr>
<tr>
<td>Fitness Areas</td>
<td>60,500</td>
<td>59,900</td>
</tr>
<tr>
<td>Gymnasiums</td>
<td>2,000</td>
<td>35,200</td>
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<tr>
<td>Administration</td>
<td></td>
<td>2,000</td>
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<tr>
<td>Support Spaces</td>
<td>2,000</td>
<td>19,000</td>
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<tr>
<td>Kinesiology Dept.</td>
<td>10,000</td>
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<tr>
<td><strong>Subtotal:</strong></td>
<td>92,100</td>
<td>122,700</td>
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<tr>
<td>Grossing Factor (17%)</td>
<td>0</td>
<td>25,500</td>
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<td><strong>TOTAL:</strong></td>
<td><strong>92,100 SF</strong></td>
<td><strong>148,200 SF</strong></td>
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Estimated Project Cost
## Financial Analysis

### Estimated Project Construction Cost 2008

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>NAT/ Unit II (remodel)</td>
<td>$ 5,220,000</td>
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<tr>
<td>Unit II/Kinesiology (remodel)</td>
<td>$ 1,243,900</td>
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<tr>
<td>Lakeshore Rec (expansion)</td>
<td>$31,436,000</td>
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<tr>
<td>Site development costs</td>
<td>$ 2,119,200</td>
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<tr>
<td>Design &amp; Bidding contingency</td>
<td>$ 4,126,000</td>
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</tbody>
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**Construction cost subtotal:** $44,145,100

**Soft costs:** $11,791,900

**Total Project Cost:** $55,937,000 (2008 dollars)
Financial Analysis
Estimated Escalation Construction Cost 2009-2013

<table>
<thead>
<tr>
<th>Year</th>
<th>Cost</th>
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<tbody>
<tr>
<td>2009</td>
<td>$58,734,000</td>
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<td>2010</td>
<td>$61,671,000</td>
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<td>2011</td>
<td>$64,754,000</td>
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<tr>
<td>2012</td>
<td>$67,992,000</td>
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<tr>
<td>2013</td>
<td>$71,391,000</td>
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</tbody>
</table>

Total Project Cost: (Escalation @ 5% per year)
## Financial Analysis

### Annual Payments

<table>
<thead>
<tr>
<th>Principal</th>
<th>Rate</th>
<th>Term</th>
<th>Annual Req. Debt Svc. Payment</th>
<th>Seg Fee /Semester</th>
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</thead>
<tbody>
<tr>
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<td>20</td>
<td>$81,952</td>
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<tr>
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<td>$66,917</td>
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### Natatorium Expansion/Renovation

#### 20 Year Bonds

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<th>Principal</th>
<th>Rate</th>
<th>Term</th>
<th>Annual Req. Debt Svc. Payment</th>
<th>Seg Fee /Semester</th>
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#### 30 Year Bonds

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<th>Principal</th>
<th>Rate</th>
<th>Term</th>
<th>Annual Req. Debt Svc. Payment</th>
<th>Seg Fee /Semester</th>
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<tbody>
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Level 3