

**COUNTY OF MILWAUKEE  
INTEROFFICE COMMUNICATION**

**DATE:** June 17, 2013

**TO:** Supervisor Michael Mayo, Sr., Chairperson, Transportation, Public Works Committee

**FROM:** Gregory High, Director, AE&ES Section, Facilities Management Division, Department of Administrative Services

**SUBJECT:** **Adopted Capital Project WP191 Moody Pool Renovation - Informational Report**

**BACKGROUND**

As a part of the Adopted 2013 Capital Improvements budget, the project Moody Pool Renovations (WP191) was allocated a budget of \$2,038,622. The scope of work includes demolition of the existing indoor pool structure and wading pool, addition of an outdoor splash pad, a small playground, a 3000 square foot community building, and open air picnic structure, lighted park walks, a Helios exercise station, reconstructed parking lots and basketball courts, vegetative planting buffers and improved green space for gatherings, field sports and community gardens.

During 2011, the County filed an insurance claim in order to repair vandalism damage to the existing building. The claim settlement provided the County with a \$418,438 settlement to repair the damages sustained from the vandalism in the event the building would have been renovated. Subsequently, the County decided not to renovate the existing building but demolish it instead. The claim proceeds have been applied to the project to allow for immediate demolition of the building. This demolition work should be complete by July 2013. The remaining scope of work above is currently being designed for a formal bid process. The current schedule calls for the start of construction in October of this year with completion of the project in May of 2014.

As a part of the insurance claim process, the County is responsible for a \$75,000 deductible amount. After review of the issue with staff from the Office of the Comptroller, the use of project funds to finance the deductible amount was found to be appropriate. The initial opinion of the Office of the Comptroller was that the project budget should be reduced by the amount of the insurance payment. However, until a more detailed cost estimate is developed, the project team is recommending the current funding remain in place. Any surplus appropriations available upon completion of the project will be lapsed at year-end.

Supervisor Michael Mayo

Page 2

Date: June 17, 2013

Prepared by: Gregory G. High

Approved by:



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Gregory G. High, P.E., Director  
AE&ES Section, DAS-FM Division  
Department of Administrative Services

GGH:

Attachment – 2013 Adopted Budget Narrative

cc: Chris Abele, Milwaukee County Executive  
Amber Moreen, Chief of Staff, County Executive's Office  
Supervisor Willie Johnson Jr., Chairperson, Finance, Personnel and Audit Committee  
Supervisor David Cullen, Co-Chairperson, Finance, Personnel and Audit Committee  
Kelly Bablitch, Chief of Staff, County Board  
Don Tyler, Director, Department of Administrative Services  
Josh Fudge, Interim Fiscal & Budget Director, DAS  
Vincent Masterson, Administration & Fiscal Affairs Division, DAS  
Scott Manske, County Comptroller  
Pam Bryant, Capital Finance Manager, Comptroller Office

## 2013 ADOPTED CAPITAL IMPROVEMENT MILWAUKEE COUNTY

### WP191 Moody Pool Renovations

A change in scope for Project WP191 Moody Pool Renovations is being included as part of the 2013 Capital Improvements Budget. The revised scope of the project has a total estimated cost of \$2,038,622. The decrease cost allows for \$2,959,920 of general obligation bonds that were appropriated to the project in 2011 to be reallocated to other capital projects.

The 2011 Adopted Capital Improvements Budget included an appropriation of \$5,008,380 for the refurbishment of Moody Pool. The original scope of work included the renovation of the existing structure and the restoration of the site. In addition, the patio and the wading pool were to be restored. Also, a new sound system, bleachers, and lockers were to be installed. Finally, a sauna and steam room was to be added and new pool equipment was to be purchased.

The new scope of work will include the demolition of the indoor pool structure and adjacent wading pool. After demolition is complete the following amenities will be installed: an outdoor splash pad with a small playground, a 3000 square foot community building, an open air picnic structure, lit parkways, a Helios exercise station, and improved green space for gatherings and field sports. The project will also include reconstruction of the parking lot and relocation of the lit basketball courts. Plantings will also be provided to buffer active areas in the park from abutting neighbors and space will be set aside for a community garden. The connections to both the Auer Avenue School and the COA Goldin Center will be improved, while access to parking will be moved from the adjacent alley to increase visibility.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive.

### Staffing Plan

DAS – Facilities Management Division staff will be responsible for overall project management. Specialized consultants will be retained as needed.