

# Bill Witt Aquatic Center

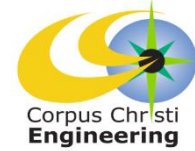
## Council District 5



Council Presentation  
April 11, 2023



# Bill Witt Aquatic Center

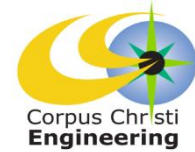


## Vicinity Map





# Bill Witt Aquatic Center

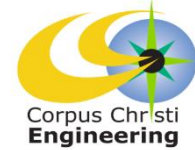


- Design is Consistent with the Bill Witt Park Master Plan





# Project Schedule

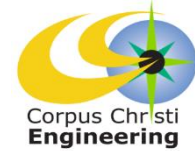


2023		2024
January - March	April - December	January- May
Bid / Award	Construction	

Project schedule reflects construction starting in April 2023 with anticipated completion by May 2024.



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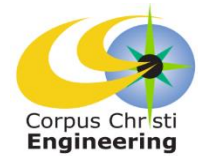


## Construction Scope Includes:

- ✓ 10-Lane Heated Short Course Competition Pool
- ✓ Recreational Pool with Large Water Slide and Play Features
- ✓ Bath & Administration Buildings
- ✓ Parking Lot for 137 Vehicles
- ✓ Ample Permanent Shade Structures
- ✓ Food Truck Connection
- ✓ Ample Facility Lighting
- ✓ Parking Lot and Site Landscaping



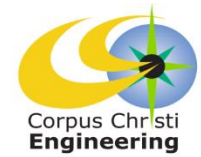
# Operation/Maintenance – 1<sup>st</sup> Year



<b>Proposed Start-Up Operation/Maintenance Budget</b>	
<b>Start-Up Budget</b>	<b>Proposed Budget</b>
Round tables w/ Umbrella	\$ 35,000
Picnic tables	\$ 24,000
Poolside chairs	\$ 17,000
Bleachers	\$ 30,000
Lane ropes & Flags	\$ 15,000
Lane Rope Spool	\$ 13,000
Lifeguard Stands	\$ 8,000
Instruction Supplies	\$ 8,000
Lifeguard & first Aid equipment	\$ 15,000
Breakroom furniture & equipment	\$ 10,000
Safety Equipment	\$ 15,000
Pool maintenance equipment	\$ 20,000
Program Supplies	\$ 10,000
Office furniture	\$ 10,000
IT Equipment	\$ 35,000
Pool cover	\$ 75,000
Grounds Maintenance Equipment	\$ 8,000
Mechanic Truck & Tools	\$ 60,000
<b>Total Proposed One-Time Cost</b>	<b>\$ 408,000</b>



# Annual Budget with Staffing

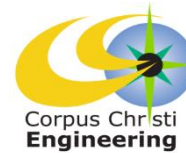


Annual Budget	
Staffing	Proposed
<b>Summer Season</b>	
20 Lifeguards	\$ 100,000
5 Instructors	\$ 25,000
1 Summer Lead	\$ 6,000
<b>Winter Season</b>	
10 Lifeguards	\$ 65,000
<b>Full time</b>	
Pool Mechanic w/ Benefits	\$ 47,000
Building & Grounds Custodian w/ Ben	\$ 37,000
<b>Total for Staffing</b>	<b>\$ 280,000</b>
Supplies	Proposed
Uniforms	\$ 7,000
Chemicals	\$ 50,000
Instruction / Recreation Supplies	\$ 15,000
Training	\$ 10,000
Rentals	\$ 3,000
Janitorial Supplies	\$ 5,000
Utilities	\$ 20,000
Office Supplies	\$ 3,000
Preventive Maintenance Contracts (Heater & UV System)	\$ 30,000
Building Maintenance	\$ 5,000
Maintenance & Repairs	\$ 10,000
Tools & Equipment	\$ 5,000
<b>Total for Supplies</b>	<b>\$ 163,000</b>
<b>Summer Program Initiatives</b>	
Youth Recreation	\$ 10,000
Athletics	\$ 10,000
Community Events	\$ 10,000
<b>Total for Summer Programs</b>	<b>\$ 30,000</b>
<b>Proposed Budget - 1st Year Total</b>	<b>\$ 881,000</b>
<b>Proposed Budget - 2nd Year Total</b>	<b>\$ 473,000</b>



# Bill Witt Aquatic Center

(North Arial View)

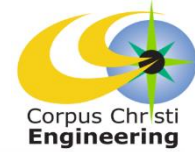






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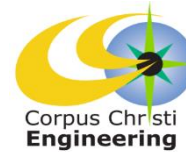
(Recreational Pool Aerial View)





# Bill Witt Aquatic Center

(Competition Pool West Aerial View)





# Bill Witt Aquatic Center

( South Aerial View )

