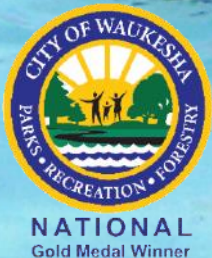


Buchner Park Pool Conceptual Master Plan

August 5, 2019

PARK, RECREATION & FORESTRY
BOARD MEETING



Presentation Overview

I. Overview - Planning Process & Public Participation

II. Conceptual Master Planning

- a. Existing Pool Facility Conditions Assessment
 - *Maintenance Costs, Building, Mechanical, Pool*
- b. Pool Facility Recommended Concept Plan
 - *Plan*
 - *Projected Cost Estimate*
- c. Pool Amenities
 - *Pool Programming*
 - *Pool Schedule*
- d. Pool Building
 - *Programming*

III. Projected Operating Budget, Expenses and Revenue

If you have additional comments or suggestions please forward them to:

Email: prf@ci.waukesha.wi.us

Phone: 262-524-3737



August 5, 2019

Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING



Planning Process Overview

Planning Elements Completed since April 2016:

- ✓ Preliminary Meetings with Key Staff, Elected Officials and Board Members
- ✓ Public Information Meetings (2)
 - June 15, 2016 at Buchner Park Pool
 - July 28, 2016 at Schuetze Recreation Center
- ✓ Analysis of Comment Forms, Emails, Phone Calls, etc. received (still receiving responses)
- ✓ Assessment of Current Conditions both at Buchner and Horeb
- ✓ Analysis of Buchner Park Deeds (attorney review)
- ✓ Analysis of Existing & Potential Parking Options
- ✓ Development of Preliminary Concept Plans
- ✓ Development of Preliminary Opinion of Costs
- ✓ Refinement of Proposed Concept Plans (Preferred & Alternate)
- ✓ Development of CIP Budget Estimates
- ✓ Operational Cost Projections
- ✓ Ongoing Planning Team Meetings (Staff & Consultants) were held to achieve the above
- ✓ Finance Committee Meeting (Informational Only)
 - September 29, 2016 at City Hall
- ✓ Parks and Recreation Board meeting
- ✓ Finance Committee Meeting
 - September 26, 2017 at City Hall
- ✓ Conducted Pool Tours w/Common Council & Park Board Members 2018-2019



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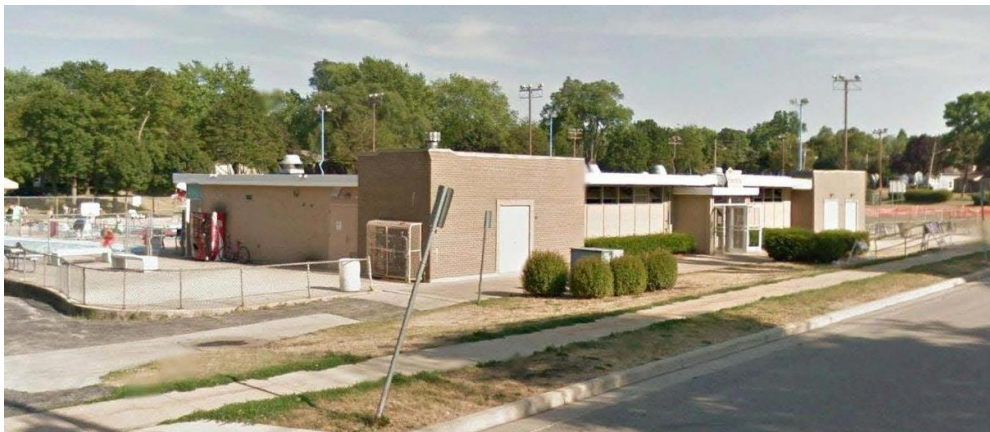
Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING

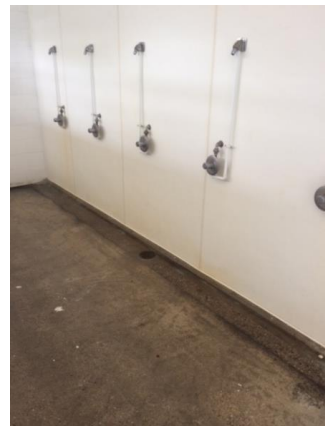
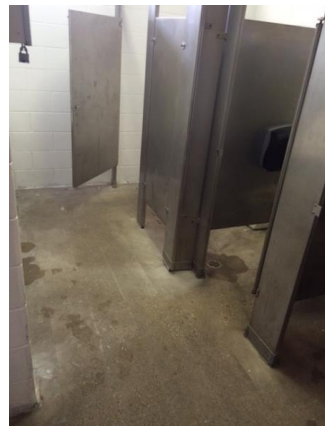


Existing Conditions

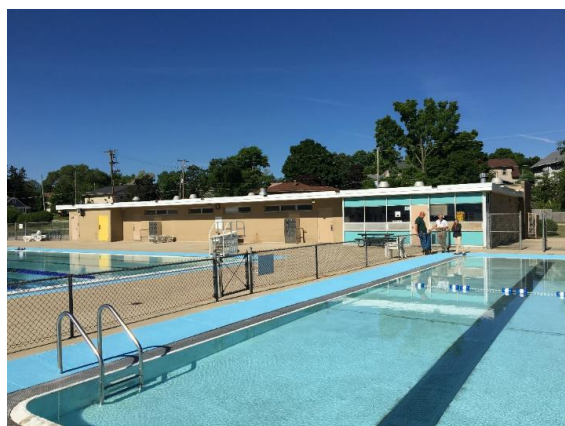
Exterior



Interior



Pool



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Buchner Park Pool Conceptual Master Plan PARK, RECREATION & FORESTRY MEETING



5 Year Maintenance Needs

Buchner Park Pool Maintenance Projects - Completed to Date		
Year	Item	Actual Cost
2017	Flow Meter	\$ 875.00
	Contacto Coil	\$ 1,220.00
	Pool Water Heater Repairs	\$ 6,638.00
2018	Electrical grounding repairs	\$ 9,062.50
	Circulating pump contactor	\$ 1,604.30
	DE filter screens(6)	\$ 1,056.00
	Plumbing start up and repairs	\$ 754.05
2019	Plumbing start up and repairs	\$ 436.73
	Building water heater	\$ 127.92
	Pool Paint	\$ 207.02
	Storm Sewer Diversion	\$ 18,126.55
	American Leak Detectors	\$ 450.00
	Total	\$ 40,558.07

Buchner Park Pool Maintenance Projects - Future		
Year	Item	Estimated Cost
2019	Building Water Heaters	\$ 26,400.00
	Pool water heater maintenance	\$ 5,000.00
	Submersible pump for draining	\$ 4,500.00
	American Leak Detectors	\$ 1,800.00
2020	Pool Caulking	\$ 14,000.00
	Pool Supply Piping	\$ 6,500.00
	Pool Painting	\$ 40,000.00
	Mercury Gauge & Autolevel System	\$ 15,000.00
	DE filter screens (6)	\$ 1,100.00
	Tube Slide replacement	\$ 15,000.00
	Bathroom Stall Partitions	\$ 10,000.00
	Building Boiler	\$ 45,000.00
	Electrical Upgrades	\$ 150,000.00
	Exterior Doors	\$ 40,000.00
2021	Sand Filtration Systems (2)	\$ 190,000.00
	UV System	\$ 30,000.00
	Building Addition	\$ 200,000.00
	Surge Tank (2)	\$ 45,000.00
	Pool Water Heater	\$ 30,000.00
	Piping	\$ 25,000.00
2022	Concrete Work	\$ 50,000.00
	Building Roof	\$ 46,000.00
	Total	\$ 990,300.00

Note: These costs do not reflect potential upgrades to meet current code requirements.



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Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING



Existing Park Plan

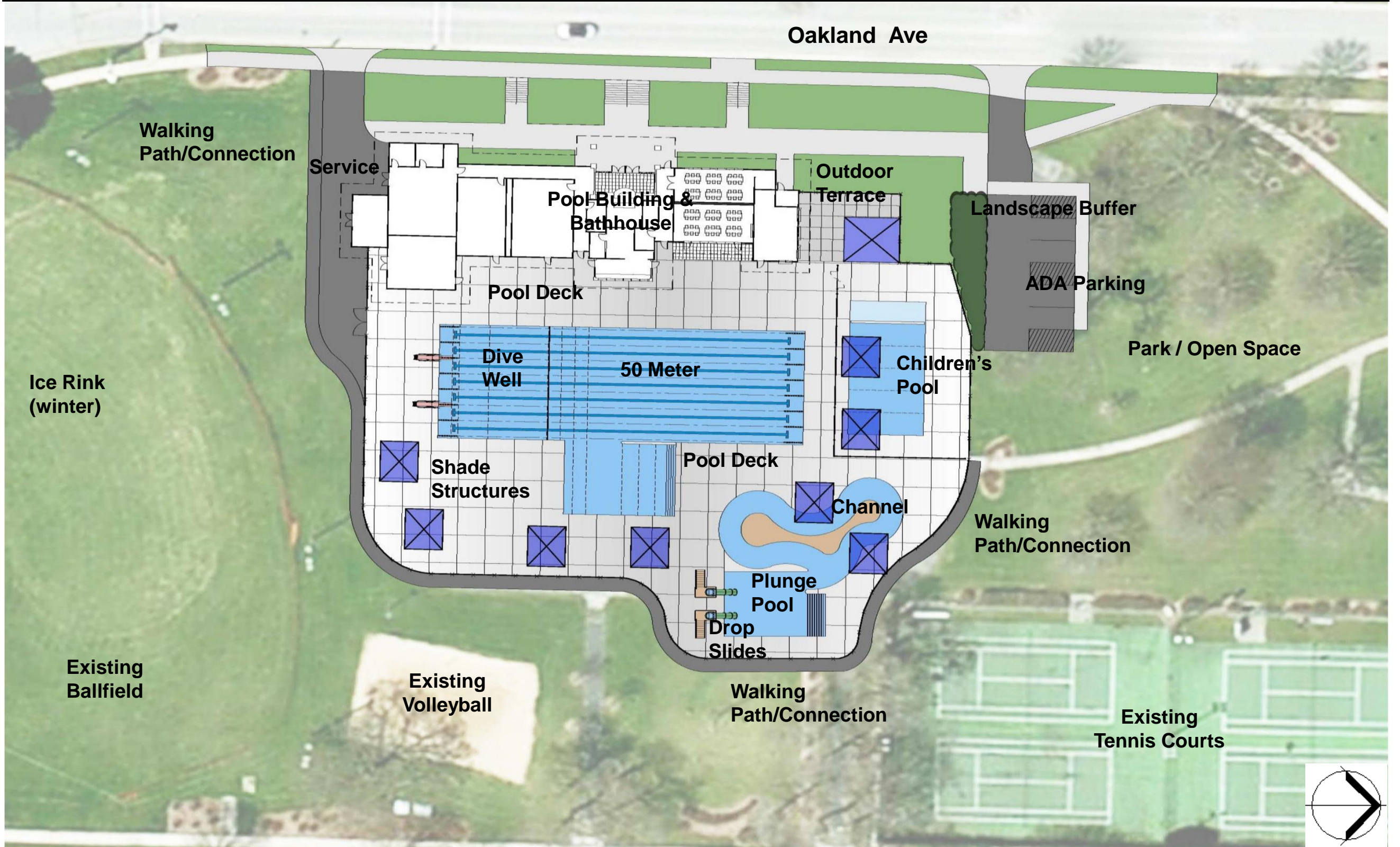


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Buchner Park Pool Conceptual Master Plan PARK, RECREATION & FORESTRY MEETING



Recommended Plan



Greenfield Ave

Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING



August 5, 2019



Projected Cost Estimate

50M LAP / CHILDREN'S / CHANNEL & PLUNGE POOLS	
ELEMENT	COST
Site Development	\$714,729.00
Demolition, earthwork, utilities, paving, pool deck and drainage, fencing, lighting and landscape	
Pool Building	\$1,976,639.00
M/W Locker rooms, restrooms, lobby, guard office, concessions, mechanical room, community room (80 cap.), warming and storage space	
Aquatics	\$4,170,000.00
50 meter pool renovation, children's pool, channel and plunge pool, (2) drop slides, (2) 1 meter diving, pool furniture, shade structures	
Subtotal - Site Development, Pool Building, Aquatics	\$6,861,368.00
Project Expenses and Fees	\$1,046,749.00
General Conditions, Contractor Fees	\$976,749.00
Permits, Testing, Surveys	\$70,000.00
Total Estimate Project Cost	\$7,908,117.00
Notes:	
A&E Design and Engineering Fees (approved in 2019 CIP)	\$495,000.00
8th lane addition: approximately \$500,000 increase	\$500,000.00



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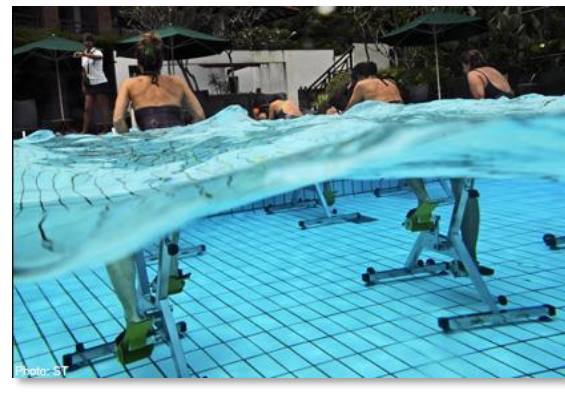
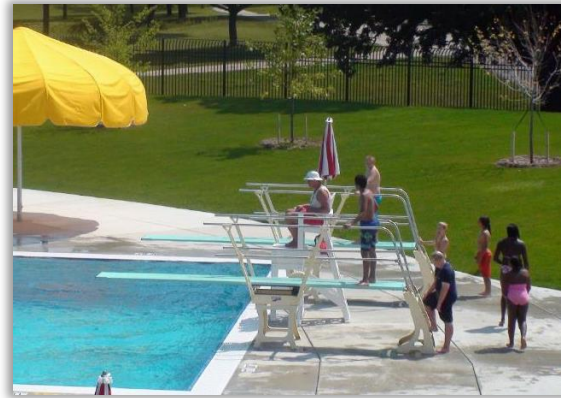
Buchner Park Pool Conceptual Master Plan PARK, RECREATION & FORESTRY MEETING



Pool Amenities

Pool Program /Amenity Options:

- Lap Swimming – multi - lanes
- Diving well – option for two boards
- Basketball
- Volleyball
- Slides
- Teaching/Exercise Pool
- Children’s Pool
- Shade Structures
- Activity Channel / Plunge Pool *



Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING



August 5, 2019



Current & Proposed Pool Programming

Current Programming	Future Programming	In Channel	2018 Revenue	2018 Expenses	Potential Revenue	Potential Expenses	Participants/Notes
Learn to Swim - AM Only	Learn to Swim Program - AM and PM (PM lessons New)	x	\$ 10,965.00	\$ 6,430.00	\$ 25,000.00	\$ 12,859.00	600 Res/50 NR (4 sessions AM and PM)
Lap Swimming	Lap Swimming - Expanded Hours 10:00 to 12:00 pm	x	N/A	N/A	N/A	N/A	
Diving Boards	Diving would continue as an open swim activity		N/A	N/A	N/A	N/A	
Basketball	Basketball would continue during open swim		N/A	N/A	N/A	N/A	
Volleyball	Volleyball would continue as an open swim activity		N/A	N/A	N/A	N/A	
Exercise Classes	Exercise Classes would be expanded	x					
Aqua Tabata	Aqua Tabata would continue - Expanded offerings	x (expanded)	\$ 592.00	\$ 157.50	\$ 592.00	\$ 157.50	26 people @ \$21 (7 weeks)
Aqua Zumba	Aqua Zumba would continue - Expanded offerings	x (expanded)	\$ 862.00	\$ 157.50	\$ 862.00	\$ 157.50	22 people @ \$39 (7 weeks)
Synchronized Swim	Paddleboard Yoga	x			\$ 1,200.00	\$ 1,000.00	10 people @ \$120 (renting boards)
Small Children Slide	Aqua Yoga	x			\$ 780.00	\$ 157.50	20 People @ \$39
Water Walking Meet Ups	Kickboxing	x			\$ 420.00	\$ 157.50	20 people @ \$21 per registration
Special Events	Aqua Bootcamp	x			\$ 420.00	\$ 157.50	20 people @ \$21 per registration
101 Ways to Water Walk	Aqua Aerobics	x			\$ 420.00	\$ 157.50	20 people @ \$21 per registration
Deep Water Jog	Aqua Spin - with bike purchase	x			\$ 630.00	\$ 157.50	10 people @ \$63
1 themed Party per Summer	Aqua Step	x			\$ 420.00	\$ 157.50	20 people @ \$21 per registration
Waukesha 500	Aqua Pilates	x			\$ 780.00	\$ 157.50	20 People @ \$39
Lifeguard training	Aqua Interval Training	x			\$ 420.00	\$ 157.50	20 people @ \$21 per registration
	Athritis Exercise/Rehab - Not on schedule	x					Would Seek Partnership
	Open Deep Water Jog		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	Synchronized Swim Lessons will continue		\$ 114.00	\$ 108.00	\$ 228.00	\$ 108.00	6 people @ \$34
	Small Children's slide in Children's Pool		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	Water Walking Meet Ups - Expanded in Resistance Channel	x	N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	Special Events						
	101 Ways to Water Walk would continue		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	Deep Water Jog		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	One themed Party per Summer		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	Waukesha 500		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	NFL Kick Off		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	Shark Week		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	Resistance Walking/Running	x	N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	Waukesha 500 and Channel Walking event		\$ 130.00	\$ 65.00	\$ 520.00	\$ 260.00	End of summer challenge
	Lifeguard training		\$ 1,390.00	\$ 750.00	\$ 1,390.00	\$ 750.00	Internal and External candidates
	Discover Scuba		N/A	N/A	\$ 450.00	\$ 300.00	
	Swimming stroke Workshops		N/A	N/A	\$ 600.00	\$ 81.00	3 workshops @ \$20 per workshop
	Adult/Teen Swim Program				\$ 480.00	\$ 288.00	Twice weekly, two 4 week sessions @\$60
	Swim Club Rental		\$ 6,840.00	\$ 950.00	\$ 8,280.00	\$ 1,150.00	20 additional hours with new amenities
	Birthday Parties		N/A	N/A	\$ 2,721.00	\$ 536.00	21 Parties
	Private Swim Lessons		N/A	N/A	\$ 1,000.00	\$ 460.00	4 lessons @ \$100 (45 minute lesson)
	Private Group Swim Lesson		N/A	N/A	\$ 900.00	\$ 388.00	
	Wibit Wednesdays		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
	Buchner Bingo		N/A	N/A	N/A	N/A	Drives pool patronage/revenue
			\$ 20,893.00	\$ 8,618.00	\$ 48,513.00	\$ 19,755.00	Net new program revenue = \$28,758



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Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING



Example - Pool, Channel Schedule

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	6:00-6:45am Paddle Board yoga in Channel		6:00-6:45am Aqua Yoga in Channel		6:30-9:00am Adult Current Channel	7:30-10:00 Adult Lap Swim (Triathlon workshops) Adult Current Channel
7:00-9:00 Swim Team Adult Current Channel	7:00-9:00 Swim Team Adult Current Channel	7:00-9:00 Swim Team Adult Current Channel	7:00-9:00 Swim Team Adult Current Channel	7:00-9:00 Swim Team Adult Current Channel	7:00-9:00 Swim Team	Specialized Programming (Kayaking, SCUBA)
10:00-12:00 Lessons in 50 meter & Adult Current Channel	10:00-12:00 Lessons in 50 meter & Adult Current Channel	10:00-12:00 Lessons in 50 meter & Adult Current Channel	10:00-12:00 Lessons in 50 meter & Adult Current Channel	10:00-12:00 Lessons in 50 meter & Adult Current Channel	9:00-11:00am Staff Training	
12:30-5:00pm Open Swim Open Channel	12:30-5:00pm Open Swim Open Channel	12:30-5:00pm Open Swim Open Channel	12:30-5:00pm Open Swim Open Channel	12:30-5:00pm Open Swim Open Channel	11:00-8:00pm Open Swim Open Channel	10:00-7:00 Open Swim Open Channel
5:00-7:00pm Open Swim in 50 Meter and Children's Pool	5:00-7:00pm Open Swim in 50 Meter and Children's Pool	5:00-7:00pm Open Swim in 50 Meter and Children's Pool	5:00-7:00pm Open Swim in 50 Meter and Children's Pool	5:00-7:00pm Open Swim in 50 Meter and Children's Pool		
5-6pm Swim Lessons Channel/Plunge Pool	5-6pm Swim Lessons Channel/Plunge Pool	5-6pm Swim Lessons Channel/Plunge Pool	5-6pm Swim Lessons Channel/Plunge Pool	5-6pm Swim Lessons Channel/Plunge Pool		
5-5:45pm Aqua Aerobics in Channel	5-5:45pm Aqua Tabata in Channel	5-5:45pm Aqua Zumba in Channel	5-5:45pm Aqua Kickboxing in Channel	5-5:45pm Aqua Bootcamp in Channel		
6:00-6:45 Aqua Spin in Shallow Water Activity Area	6:00-6:45 Aqua Step	6:00-6:45 Aqua Spin in Shallow Water Activity Area	6:00-6:45 Aqua Pilates	6:00-6:45 Aqua interval training		
7:00-8:00pm Open Swim Open Channel	7:00-8:00pm Open Swim Open Channel	7:00-8:00pm Open Swim Open Channel	7:00-8:00pm Open Swim Open Channel	7:00-8:00pm Open Swim Open Channel	8:00-10:00pm Private Rentals	7:00pm-9:00pm Private Rentals



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Buchner Park Pool Conceptual Master Plan PARK, RECREATION & FORESTRY MEETING



Pool Building Concept Images

Proposed Pool Building:

- Character
- Architectural Style
- Materials
- Functionality

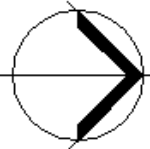
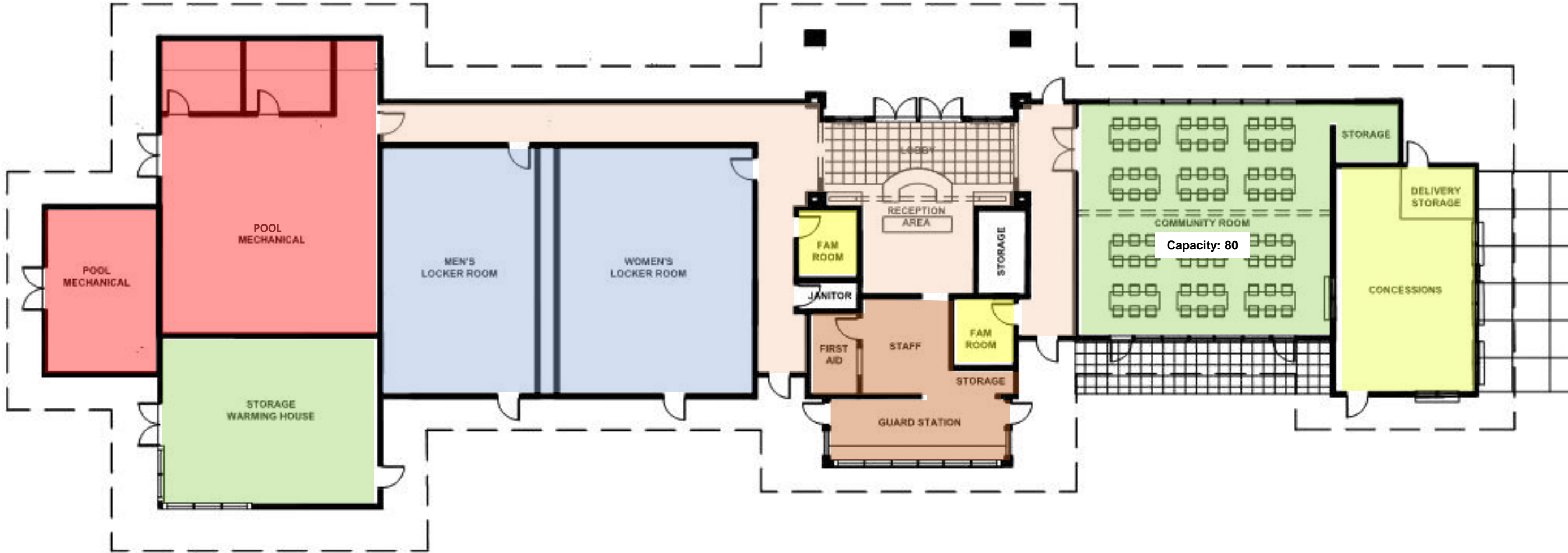


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Buchner Park Pool Conceptual Master Plan
PARK, RECREATION & FORESTRY MEETING



Pool Building – Conceptual Floor Plan



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Buchner Park Pool Conceptual Master Plan PARK, RECREATION & FORESTRY MEETING



Pool Building – Programming

WPRF Building Usage Statistics - 2018

Building	Friday-Sunday Rentals in 2018	Available Days	Notes
Rotary	96	149	
Schuetze Recreation Center - Activity Room	81	149	
EB Shurts	88 (53 private, 35 WPRF)	149	
Buchner Community Room	Projected - 75	136	Friday Rentals not available during summer months.

Community Room Programming

Existing Program and Training Needs

- Polling location for elections
- Pre-season Aquatics Staff
- Lifeguard in-service training
- Lifeguard and Water Safety Instructor classes
- Learn to Swim (Safety Lessons held in inclement weather)
- Babysitter Trainer

Future Programming

- Party packages (Room use, swim bands)
- Youth Dance Classes offered during the winter months: Monday, Wednesday, Saturday Morning
- Adult Dance: Tuesday/Thursday and some weekend workshop days (Workshop, ongoing, one Day Events – Girls Day)
- Family Special Events (St. Patrick's Day Party, Sunday Skate)



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Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING



New Pool Building

Projected Annual Building Operating Budget			
Item	Expenses	Revenues	Notes
Personnel Services	\$ 13,300.00		Building Attendant, Custodial & Maintenance
Utilities	\$ 10,100.00		
Maintenance & Supplies	\$ 2,000.00		
Prime Time Rentals (Non-Summer months. Kitchen Optional)		\$19,800	60 four hour rentals @ \$70 per hour (kichen & room) Jun-Aug - No Friday rentals; 15 four hour rentals @ \$50 per hour
Summer Week Day Rentals (12-5)		\$ 3,600.00	24 rentals @ \$150
New Programming		\$ 29,132.00	
Total	\$ 25,400.00	\$ 52,532.00	
Net		\$ 27,132.00	



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Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING



Projected Operating Budgets

Projected Operating Budget - With Channel, No Slides		
Detail	Expenses	Projected Revenue
Personnel Services	\$ 143,000.00	
Contracted Services	\$ 84,985.00	
Supplies and Expenses	\$ 35,134.00	
Capital Outlays	-	
Total	\$ 263,119.00	
Cost Recovery @ 85%		\$ 223,651.15
Com. Room - Net Revenue	\$ -	\$ 27,132.00
Cost Revenue @ 95.0%		\$ 250,783.15
Subsidy (Investment)		\$ (12,335.85)

With Community Room:



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Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING



Financial & Attendance Summary

Financial & Attendance Summary			
	2009-2018		
	Buchner Pool	Horeb Springs Aquatic Center	
2018 Summary			
Revenue 2018	\$ 88,565.00	\$ 198,143.00	
Expenses 2018	\$ 147,641.00	\$ 224,568.00	
Subsidy 2018	\$ (59,076.00)	\$ (26,425.00)	
Recovery Rate 2018	60.0%	88.2%	
Cost Per Visit 2018	\$ 3.49	\$ 0.89	
2009-2018 Averages			
Average Annual Attendance	22,781	33,950	
Total 10 Year Attendance	227,816	339,749	111,933 additional patron visits at Horeb
10 Year Average Per Patron Visit	\$1.89	\$0.96	

Buchner						Horeb					
Year	Revenue	Expense	Subsidy	Attendance	Recovery Rate	Year	Revenue	Expense	Subsidy	Attendance	Recovery Rate
2009	\$ 106,032.00	\$ 135,471.00	\$ (29,439.00)	24,347	78.3%	2009	\$ 192,846.00	\$ 236,043.00	\$ (43,197.00)	31,642	81.7%
2010	\$ 114,554.00	\$ 140,717.00	\$ (26,163.00)	30,518	81.4%	2010	\$ 236,474.00	\$ 214,291.00	\$ 22,183.00	45,439	110.4%
2011	\$ 107,286.00	\$ 138,980.00	\$ (31,694.00)	29,617	77.2%	2011	\$ 232,568.00	\$ 233,608.00	\$ (1,040.00)	43,684	99.6%
2012	\$ 116,453.00	\$ 135,486.00	\$ (19,033.00)	31,792	86.0%	2012	\$ 245,825.00	\$ 245,076.00	\$ 749.00	46,517	100.3%
2013	\$ 104,418.00	\$ 137,808.00	\$ (33,390.00)	24,850	75.8%	2013	\$ 199,116.00	\$ 229,956.00	\$ (30,840.00)	35,539	86.6%
2014	\$ 84,532.00	\$ 150,025.00	\$ (65,493.00)	15,054	56.3%	2014	\$ 164,016.00	\$ 226,572.00	\$ (62,556.00)	25,993	72.4%
2015	\$ 91,210.00	\$ 142,652.00	\$ (51,442.00)	19,020	63.9%	2015	\$ 163,428.00	\$ 236,272.00	\$ (72,844.00)	22,638	69.2%
2016	\$ 98,951.00	\$ 155,600.00	\$ (56,649.00)	20,263	63.6%	2016	\$ 196,944.00	\$ 255,152.00	\$ (58,208.00)	30,510	77.2%
2017	\$ 92,793.00	\$ 153,228.00	\$ (60,435.00)	15,462	60.6%	2017	\$ 183,518.00	\$ 239,715.00	\$ (56,197.00)	28,303	76.6%
2018	\$ 88,565.00	\$ 147,641.00	\$ (59,076.00)	16,893	60.0%	2018	\$ 198,143.00	\$ 224,568.00	\$ (26,425.00)	29,484	88.2%
	\$ 1,004,794.00	\$ 1,437,608.00	\$ (432,814.00)	227,816	69.9%		\$ 2,012,878.00	\$ 2,341,253.00	\$ (328,375.00)	339,749	86.0%



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Buchner Park Pool Conceptual Master Plan

PARK, RECREATION & FORESTRY MEETING



