

# Buchner Park Pool Conceptual Master Plan

October 17, 2016

PARK, RECREATION & FORESTRY  
BOARD MEETING



# Presentation Overview

## I. Planning Process Overview

## II. Preliminary Conceptual Master Plans

- a. Overview of existing pool facility conditions
- b. Presentation of Preferred and Alternate Plans
- c. Pool Amenities
- d. Opinion of Probable Cost – CIP Budget

## III. Projected Operating Costs, Expenses and Revenue

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

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Phone: 262-524-3737



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



# Planning Process Overview

## Planning Elements Performed since April 2016 and are ongoing:

- ✓ 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



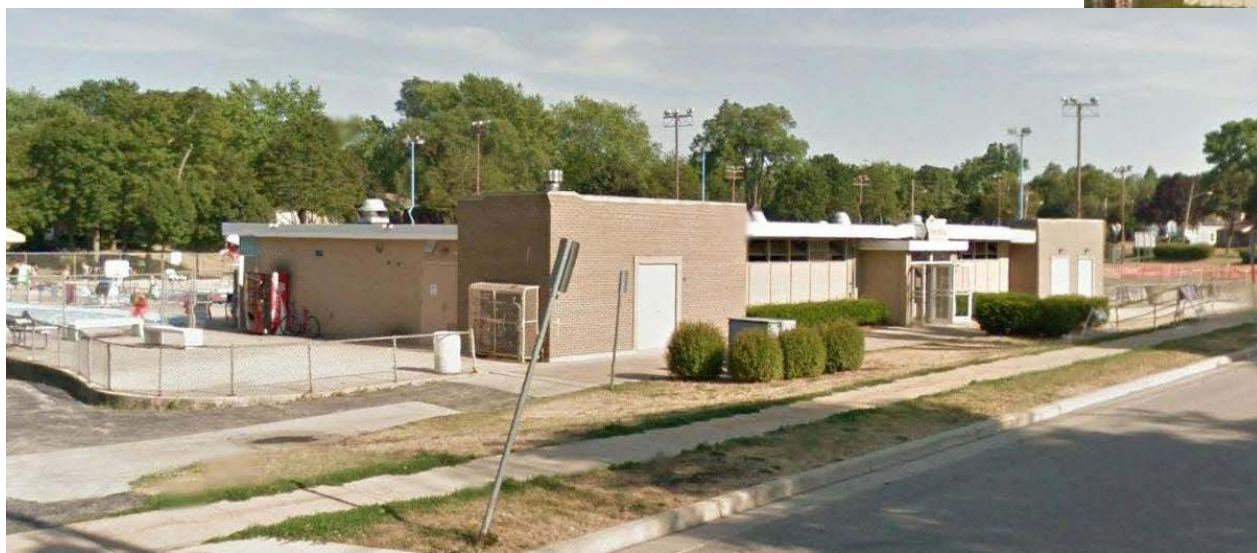
## Buchner Park Pool Conceptual Master Plan PARK, RECREATION & FORESTRY MEETING



# Existing Conditions

## Existing Conditions Exterior:

- Pool Building
  - Pool
- 
- 50 year old building and pool facilities
  - Mechanical/Electrical/Plumbing outdated
  - Limited use; Seasonal only
  - No concessions available
  - Code compliance
  - Building Renovation cost range: \$200 - \$250SF



## Items Needing Replacement in next 1 to 2 years:

- Filtration System, building water heaters, building boiler, all mechanical piping, re-paint pool

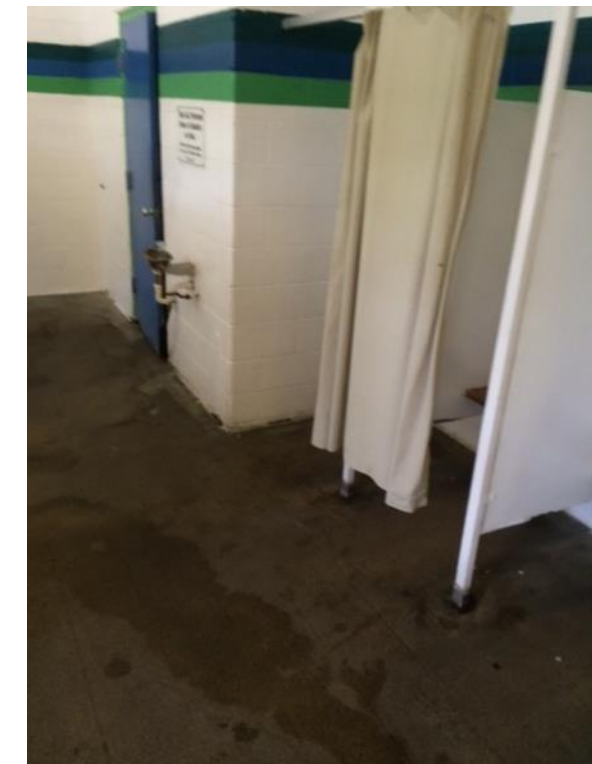
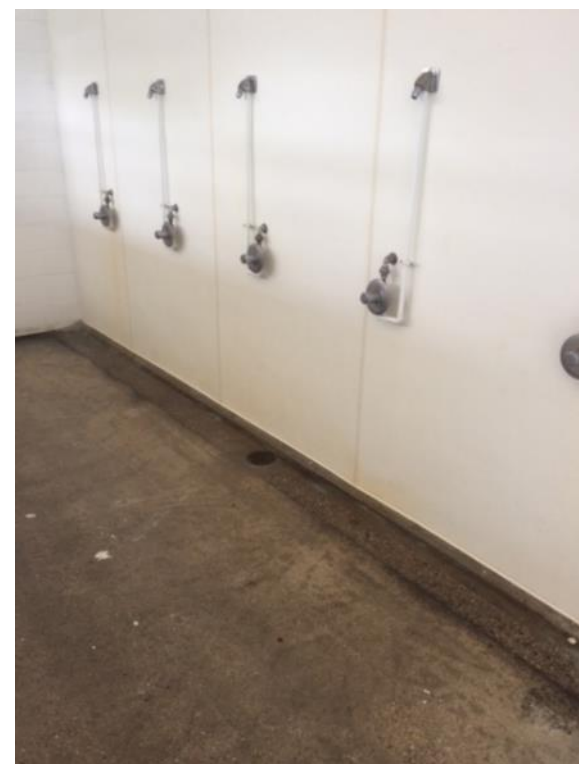
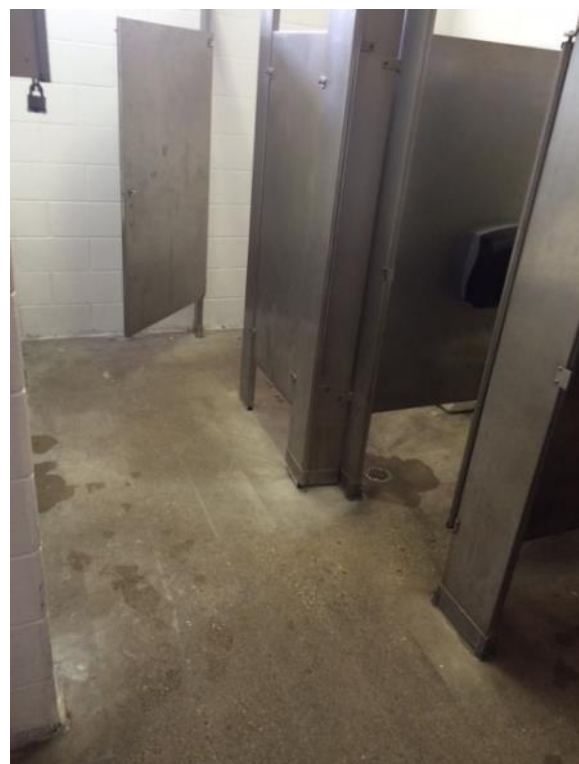
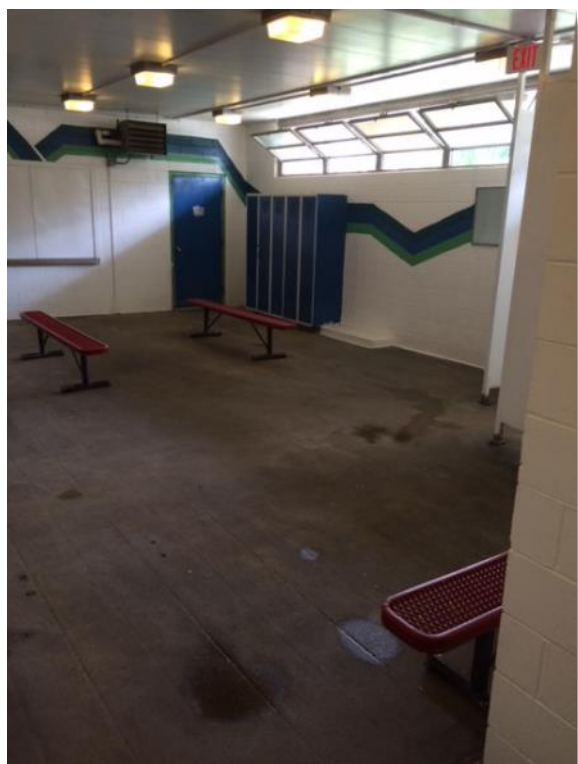


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# Existing Conditions

## Existing Conditions Interior/Mechanical:



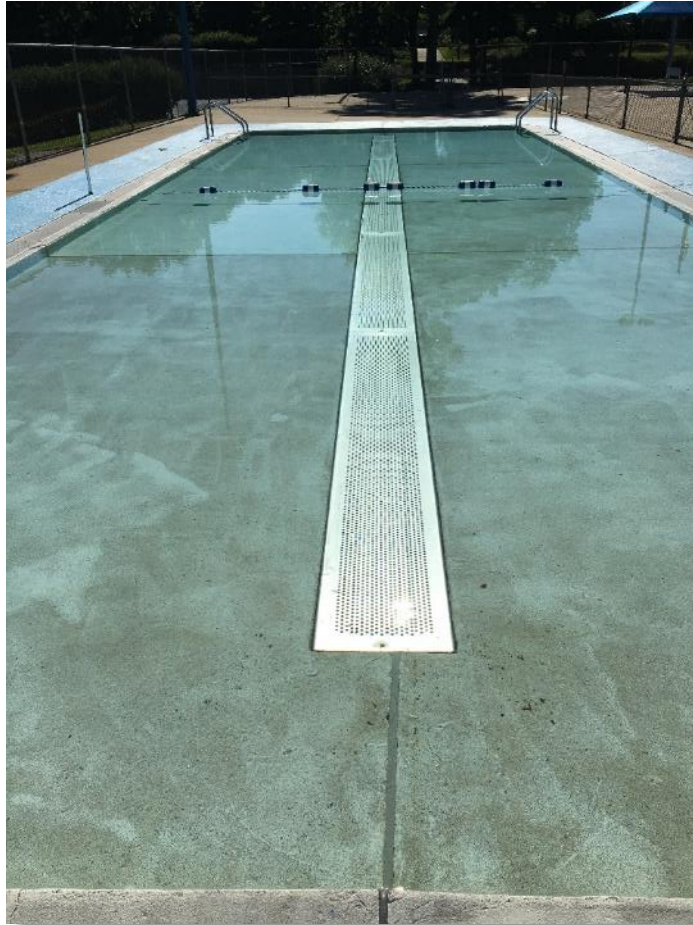
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# Existing Conditions

## Existing Conditions Exterior:

- Pool Building
- Pool



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# Existing Park Plan

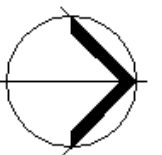
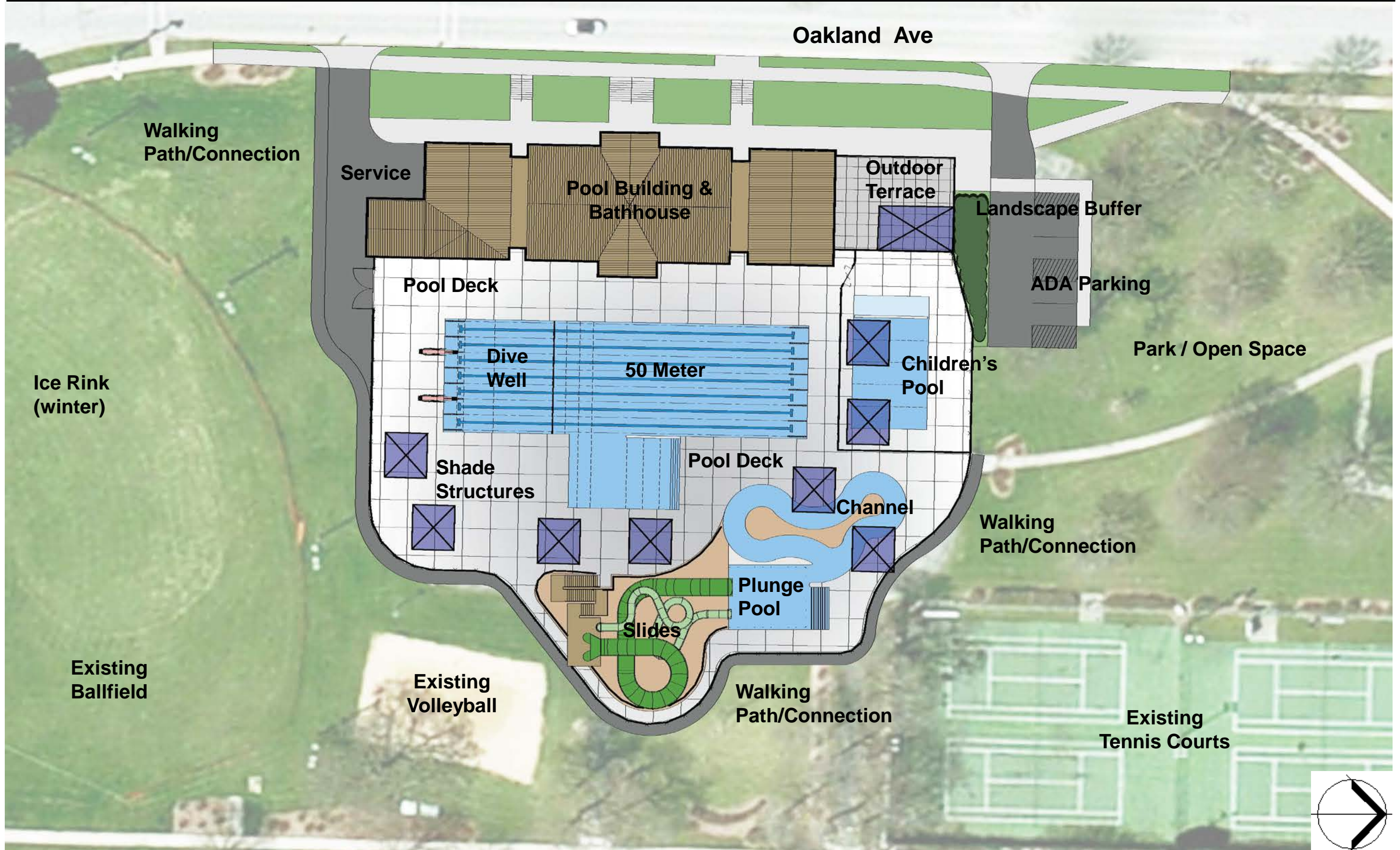


## Buchner Park Pool Conceptual Master Plan

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# Preferred - Concept Plan



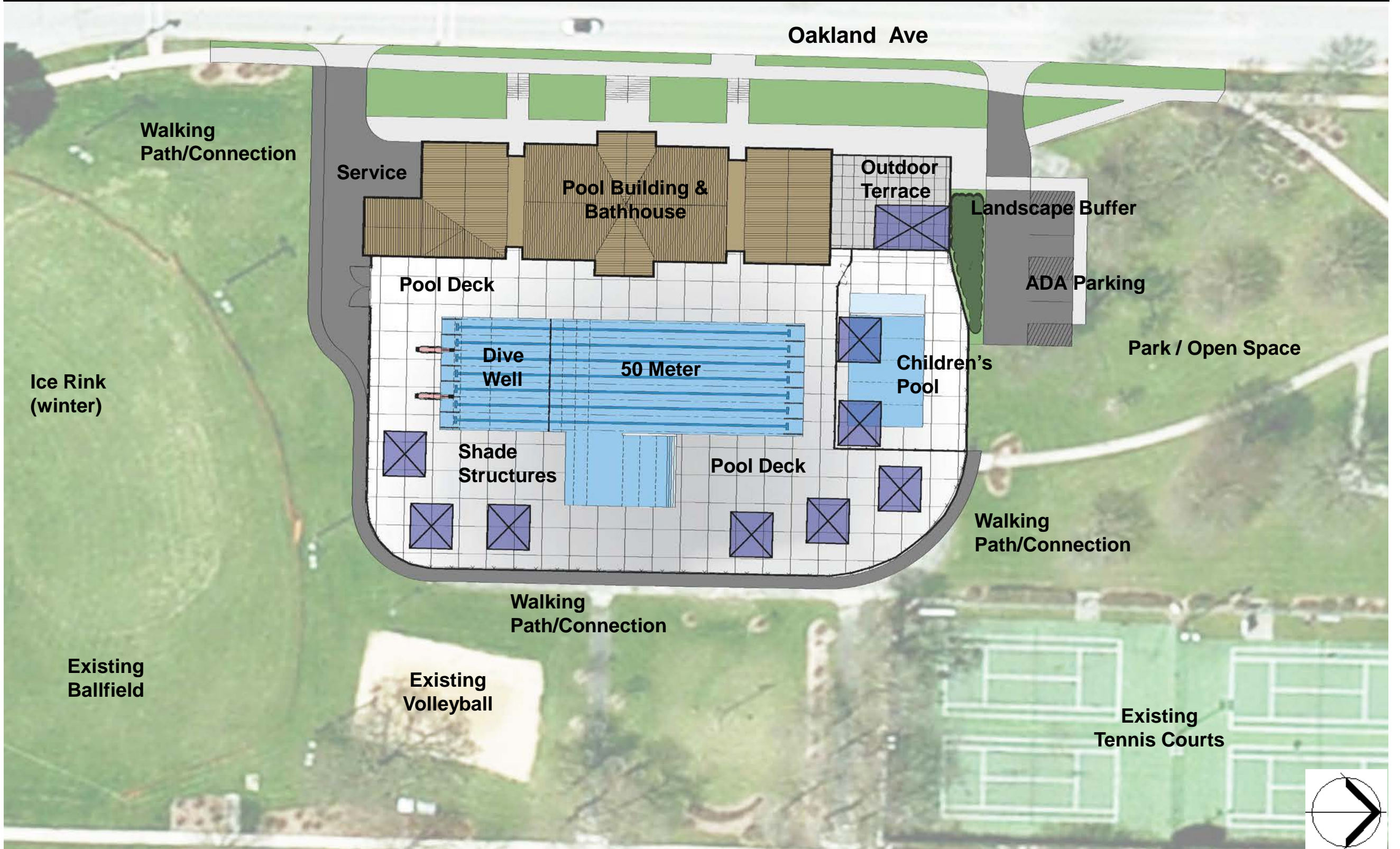
## Buchner Park Pool Conceptual Master Plan

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# Alternate - Concept Plan



## Buchner Park Pool Conceptual Master Plan

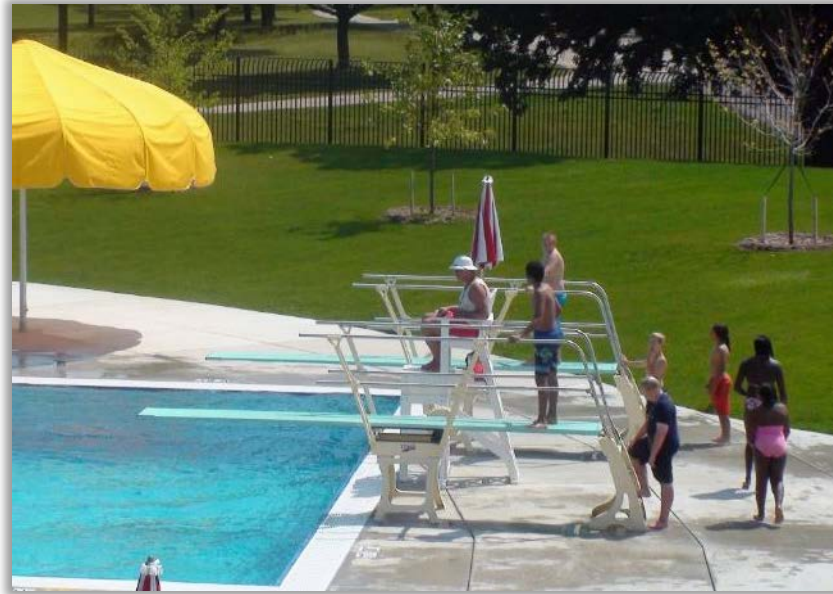
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# Pool Amenities

## 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 \*



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# Pool Building Concept

**Proposed Pool Building:**

- Character
- Architectural Style
- Materials
- Functionality



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# Preferred vs Alternate Plan – Cost Comparison

## 50M POOL RENOVATION - PREFERRED

ELEMENT	COST
<b>Site Development</b> Demolition, earthwork, utilities, paving, pool deck and drainage, fencing, lighting and landscape	\$576,035.00
<b>Pool Building</b> M/W Locker rooms, restrooms, lobby, guard office, concessions, mechanical room, community room (80 cap.), warming and storage space	\$1,445,000.00
<b>Aquatics</b> 50 meter pool renovation, children's pool, channel and plunge pool, (2) 1 meter diving, slides and tower, pool furniture, shade structures	\$5,418,900.00
<b>Subtotal - Site, Pool, Aquatics</b>	<b>\$7,439,935.00</b>
<b>Project Expenses and Fees</b> General Conditions, Overhead & Profit, Contingency, AE Fees, Permits, Testing, Surveys	\$2,008,782.00
<b>Total Estimate Project Cost</b>	<b>\$9,448,717.00</b>

## 50M POOL RENOVATION - ALTERNATE

ELEMENT	COST
<b>Site Development</b> Demolition, earthwork, utilities, paving, pool deck and drainage, fencing, lighting and landscape	\$541,817.00
<b>Pool Building</b> M/W Locker rooms, restrooms, lobby, guard office, concessions, mechanical room, community room (80 cap.), warming and storage space	\$1,445,000.00
<b>Aquatics</b> 50 meter pool renovation, children's pool, (2) 1 meter diving, pool furniture, shade structures	\$4,050,100.00
<b>Subtotal - Site, Pool, Aquatics</b>	<b>\$6,036,917.00</b>
<b>Project Expenses and Fees</b> General Conditions, Overhead & Profit, Contingency, AE Fees, Permits, Testing, Surveys	\$1,629,968.00
<b>Total Estimate Project Cost</b>	<b>\$7,666,885.00</b>

Presented to Finance Committee  
On September 29, 2016



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## Projected Operating Budget – Preferred Plan

Projected Operating Budget - Preferred		
Detail	Expenses	Projected Revenue
Personnel Services	\$ 156,000	
Contracted Services	\$ 84,985	
Supplies and Expenses	\$ 35,134	
Capital Outlays	\$ -	
<b>Total</b>	<b>\$ 276,119</b>	
Cost Recovery @ 85%		\$ 234,701
Subsidy (Investment)		\$ (41,418)



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



## Projected Operating Budget – Alternate Plan

Projected Operating Budget - Alternate		
Detail	Expenses	Projected Revenue
Personnel Services	\$ 115,000	
Contracted Services	\$ 53,970	
Supplies and Expenses	\$ 35,134	
Capital Outlays	\$ -	
Total	\$ 204,104	
Cost Recovery @ 80%		\$ 163,283
Subsidy (Investment)		\$ (40,821)



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



# Projected Operating Budgets – Comparison

## Projected Operating Budget - Preferred

Detail	Expenses	Projected Revenue
Personnel Services	\$ 156,000	
Contracted Services	\$ 84,985	
Supplies and Expenses	\$ 35,134	
Capital Outlays	\$ -	
<b>Total</b>	<b>\$ 276,119</b>	
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## Projected Operating Budget - Alternate

Detail	Expenses	Projected Revenue
Personnel Services	\$ 115,000	
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Supplies and Expenses	\$ 35,134	
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<b>Total</b>	<b>\$ 204,104</b>	
Cost Recovery @ 80%		\$ 163,283
Subsidy (Investment)		\$ (40,821)



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# Proposed Executive Operating Budget 2017 - Comparison

Proposed 2017 Executive Operating Budget		
<i>Buchner Park Pool</i>		
Detail	Expenses	Projected Revenue
Personnel Services	\$ 91,446	
Contracted Services	\$ 52,765	
Supplies and Expenses	\$ 7,250	
Capital Outlays	\$ 2,250	
<b>Total</b>	<b>\$ 153,711</b>	
Cost Recovery @ 72.9%		\$ 112,000
Subsidy (Investment)		\$ (41,711)

Proposed 2017 Executive Operating Budget		
<i>Horeb Spring Aquatic Center</i>		
Detail	Expenses	Projected Revenue
Personnel Services	\$ 128,805	
Contracted Services	\$ 72,158	
Supplies and Expenses	\$ 32,200	
Capital Outlays	\$ 24,750	
<b>Total</b>	<b>\$ 257,913</b>	
Cost Recovery @ 85%		\$ 220,000
Subsidy (Investment)		\$ (37,913)



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# New Pool Building & Bathhouse

Projected Annual Building Operating Budget*			
Item	Expenses	Revenues	Notes
Personnel Services	\$ 13,300		Building Attendant, Custodial & General Maintenance
Utilities	\$ 10,100		
Maintenance & Supplies	\$ 2,000		
Rentals		\$ 14,000	35 rentals @ \$400.00
New Programming		\$ 20,000	
<b>Total</b>	<b>\$ 25,400</b>	<b>\$ 34,000</b>	
<b>Net</b>		<b>\$ 8,600</b>	
*Year round			



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# 10 Year Financial & Attendance Summary

Waukesha Parks, Recreation & Forestry Department			
Buchner & Horeb Pools			
10 YEAR AVERAGE			
Financial & Attendance Summary			
2006 - 2015			
	Buchner Pool	Horeb Springs Aquatic Center	
Revenue	\$105,168	\$202,652	
Expenses	\$139,857	\$225,770	
Subsidy	(\$34,689)	(\$23,118)	
Recovery Rate	75.2%	89.8%	
Average Attendance	24,438	36,666	
Total 10 Year Attendance	244,378	366,660	122,282 additional patron visits at Horeb
Cost per Patron Visit	\$1.42	\$0.63	



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



# Potential Operational Savings

## Pool - Painting

Based upon 40 year life span of pool

- Re-painting needed every 8 years (5x over 40 years)
- \$20,000 ea. x 5 = \$100,000 - (2016 cost)

## Pool - Caulking

Based upon 40 year life span of pool

- Re-caulking needed every 5 years (8x over 40 years)
- \$15,000 ea. x 8 = \$120,000 - (2016 cost)

## Use of Myrtha Technology

- Pre-Engineered and facilitates a timely installation process and significantly reduces the risk of assembly mistakes on the construction site.
- Fixed purchasing and predictable through life costs, reduces the risk of cost overruns, and does not require a significant maintenance schedule (i.e. painting, caulking and cleaning).
- Not susceptible to cracking, or structural deterioration and is not affected by the aggressive action of chlorinated pool water.
- Due to the inherent structural integrity and the proven characteristics of the materials employed, provides one of the best warranties worldwide.
- The energy used in building (carbon footprint) a Myrtha pool is significantly lower by 50% compared to a traditional pool made with concrete and tiles: with the energy saved building a 50 meter pool, could provide heat to a 1,100 sq. ft. apartment for at least 45 years!



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# Potential Operational Savings

Myrtha Installation – Walla Walla, Washington  
September 2016



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