

# Buchner Park Pool Conceptual Master Plan

September 26, 2017



NATIONAL  
Gold Medal Winner

FINANCE COMMITTEE MEETING





# Presentation Overview

## I. Overview - Planning Process & Public Participation

## II. Conceptual Master Planning

### a. Existing Pool Facility Conditions Assessment

- *Maintenance Costs*
- *Potential Operating Cost savings*

### b. Pool Facility Conceptual Plans

- *Preferred, Alternate A, Alternate B*
- *Proposed Costs*

### 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](mailto:prf@ci.waukesha.wi.us)

Phone: 262-524-3737



## Buchner Park Pool Conceptual Master Plan

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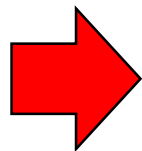


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# Planning Process Overview

## 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
  - October 17, 2016



### **Finance Committee Meeting**

- **September 26, 2017 at City Hall**

## **Buchner Park Pool Conceptual Master Plan**

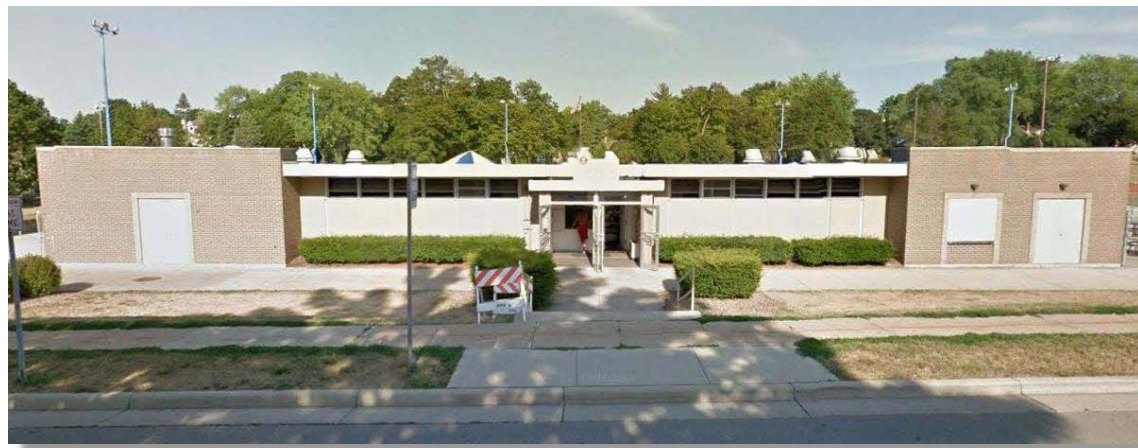
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# Existing Conditions - Exterior

- 50 year old building and pool facilities
- Mechanical/Electrical/Plumbing outdated
- Limited use; Seasonal only
- No concessions available
- No longer code compliant



## Items Needing Replacement over the next 4 years:

Buchner Park Pool Maintenance Projects		
Year	Item	Estimated Budget
2017	Flow Meter	\$ 875.00
	Contacto Coil	\$ 1,220.00
	Pool Water Heater Repairs	\$ 6,638.00
2018	Pool Painting	\$ 40,000.00
	UV System	\$ 30,000.00
	Bathroom Stall Partitions	\$ 10,000.00
2019	Mercury Gauge & Autolevel System	\$ 15,000.00
	Building Water Heaters	\$ 25,000.00
	Building Boiler	\$ 45,000.00
	Electrical Upgrades	\$ 150,000.00
	Exterior Doors	\$ 40,000.00
2020	Sand Filtration Systems (2)	\$ 190,000.00
	Building Addition	\$ 200,000.00
	Surge Tank (2)	\$ 45,000.00
	Pool Water Heater	\$ 30,000.00
	Piping	\$ 25,000.00
	Concrete Work	\$ 50,000.00
	Building Roof	\$ 42,000.00
		\$ 937,000.00

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



## Buchner Park Pool Conceptual Master Plan

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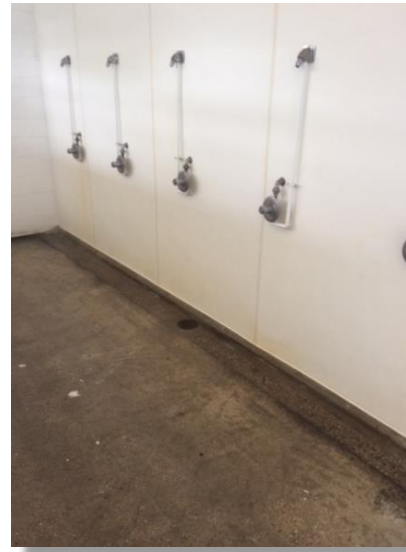
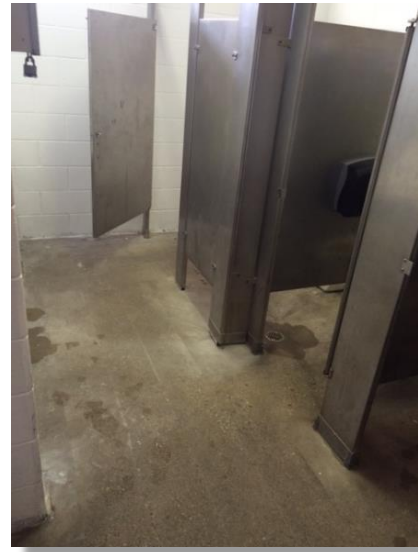


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# Existing Conditions - Interior

## Items Needing Replacement over the next 4 years:



Buchner Park Pool Maintenance Projects		
Year	Item	Estimated Budget
2017	Flow Meter	\$ 875.00
	Contactor Coil	\$ 1,220.00
	Pool Water Heater Repairs	\$ 6,638.00
2018	Pool Painting	\$ 40,000.00
	UV System	\$ 30,000.00
	Bathroom Stall Partitions	\$ 10,000.00
	Mercury Gauge & Autolevel System	\$ 15,000.00
	2019	Building Water Heaters
	Building Boiler	\$ 45,000.00
	Electrical Upgrades	\$ 150,000.00
	Exterior Doors	\$ 40,000.00
2020	Sand Filtration Systems (2)	\$ 190,000.00
	Building Addition	\$ 200,000.00
	Surge Tank (2)	\$ 45,000.00
	Pool Water Heater	\$ 30,000.00
	Piping	\$ 25,000.00
	Concrete Work	\$ 50,000.00
	2021	Building Roof
		\$ 937,000.00

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



## Buchner Park Pool Conceptual Master Plan

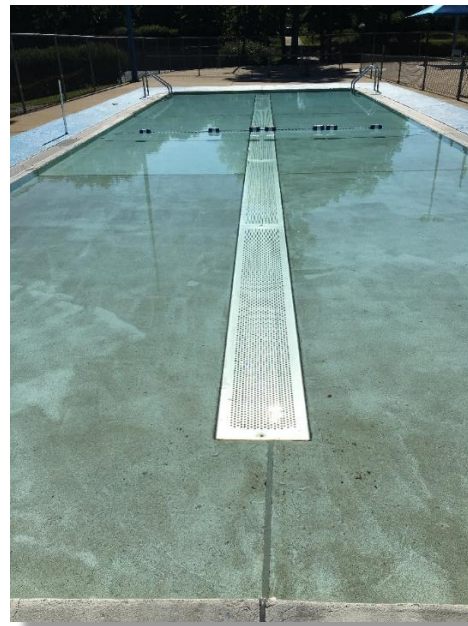
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# Existing Conditions - Pool



## Items Needing Replacement over the next 4 years:

Buchner Park Pool Maintenance Projects		
Year	Item	Estimated Budget
2017	Flow Meter	\$ 875.00
	Contactora Coil	\$ 1,220.00
	Pool Water Heater Repairs	\$ 6,638.00
2018	Pool Painting	\$ 40,000.00
	UV System	\$ 30,000.00
	Bathroom Stall Partitions	\$ 10,000.00
	Mercury Gauge & Autolevel System	\$ 15,000.00
2019	Building Water Heaters	\$ 25,000.00
	Building Boiler	\$ 45,000.00
	Electrical Upgrades	\$ 150,000.00
	Exterior Doors	\$ 40,000.00
2020	Sand Filtration Systems (2)	\$ 190,000.00
	Building Addition	\$ 200,000.00
	Surge Tank (2)	\$ 45,000.00
	Pool Water Heater	\$ 30,000.00
	Piping	\$ 25,000.00
	Concrete Work	\$ 50,000.00
2021	Building Roof	\$ 42,000.00
		\$ 937,000.00

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



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# Existing Park Plan



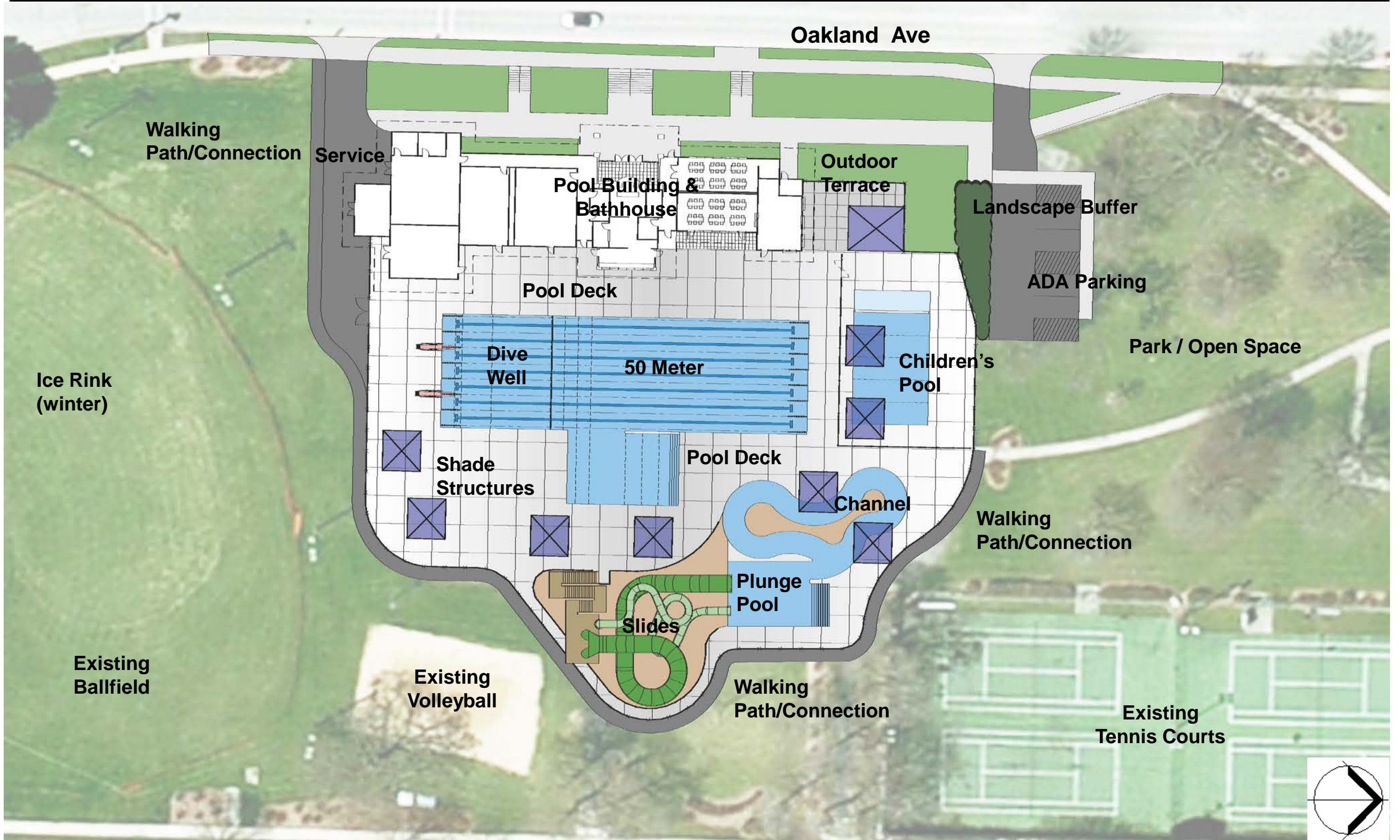
## Buchner Park Pool Conceptual Master Plan

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# Preferred Concept Plan



Greenfield Ave

## Buchner Park Pool Conceptual Master Plan

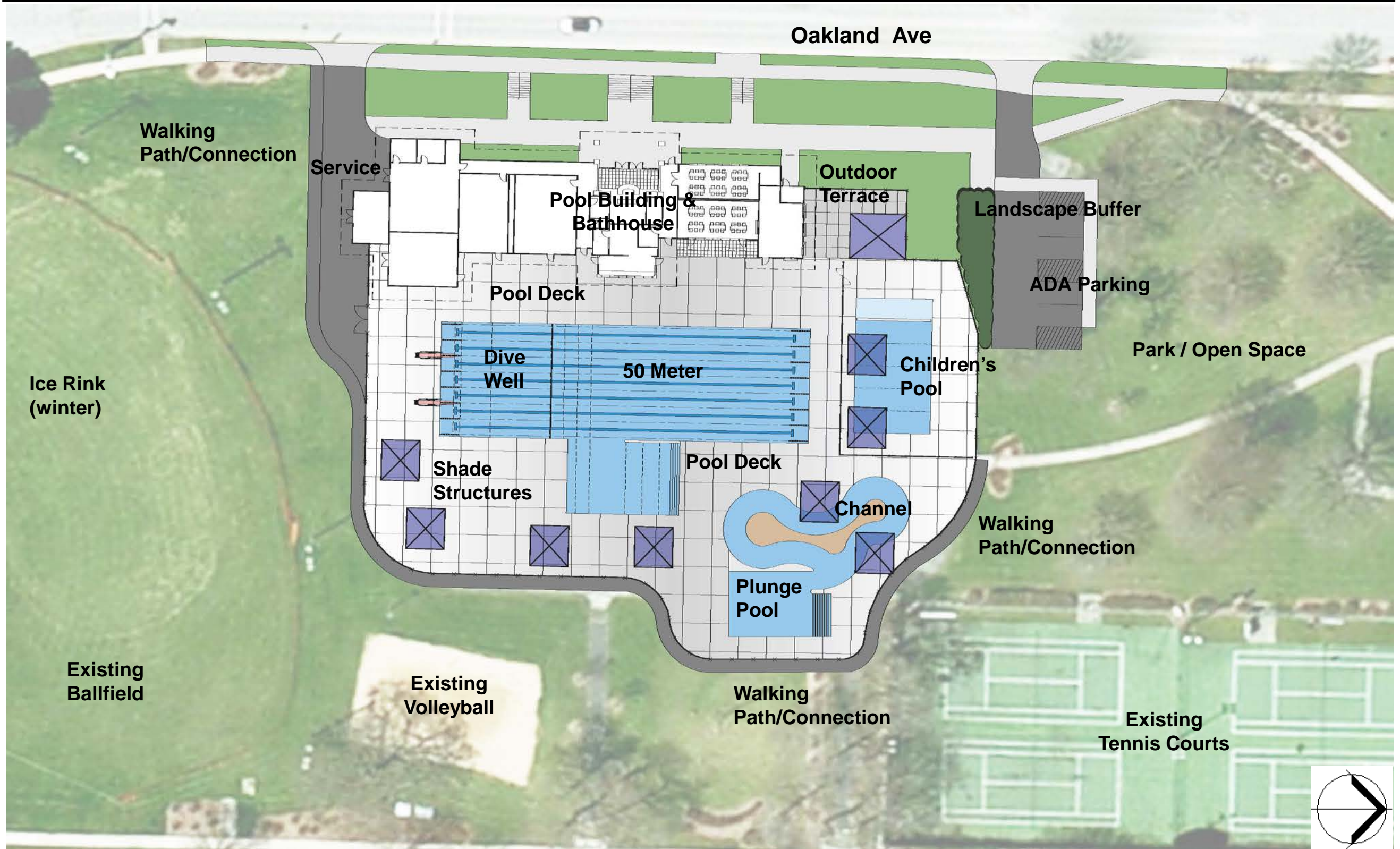
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# Concept Plan – Alternate A



Greenfield Ave

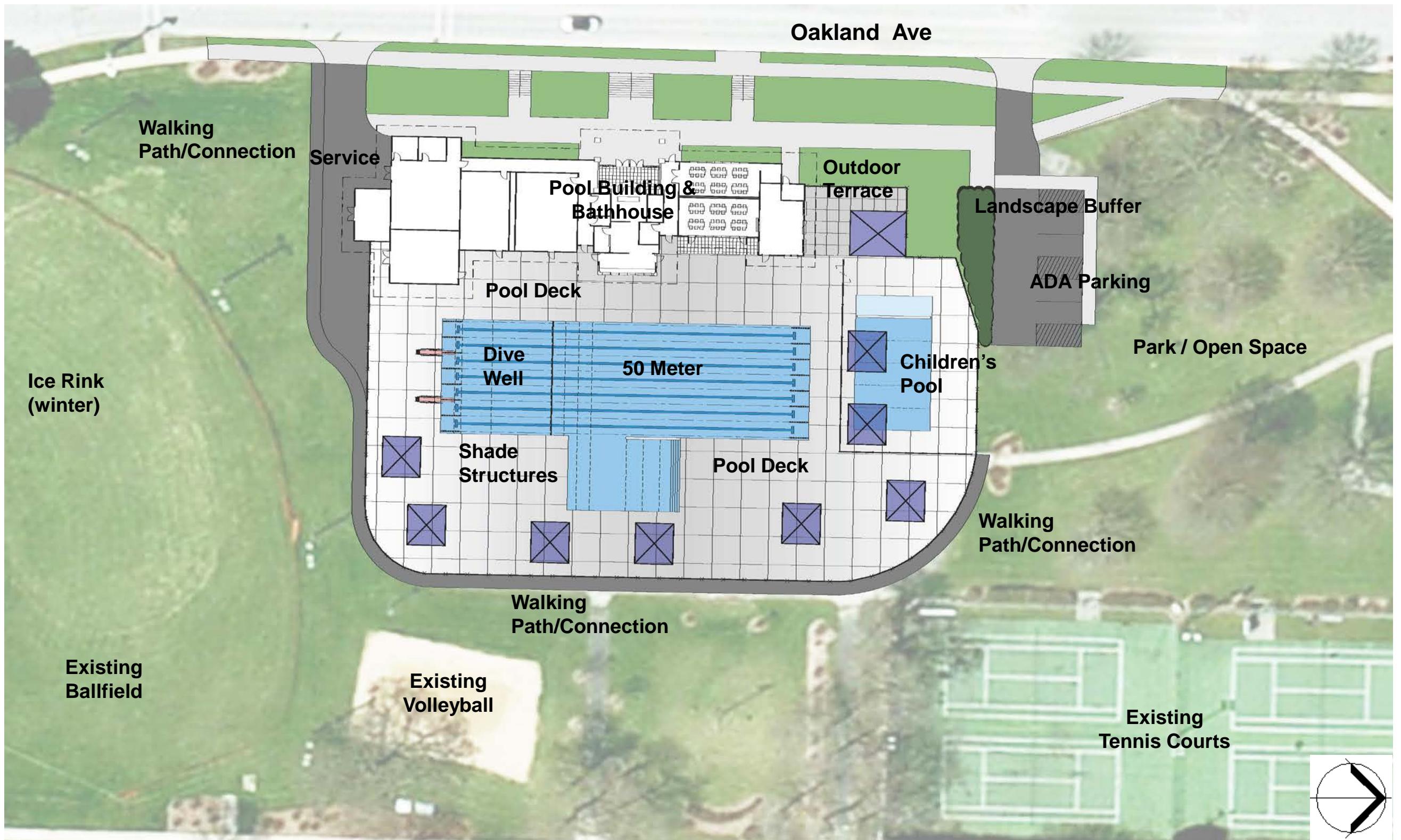
## Buchner Park Pool Conceptual Master Plan

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# Concept Plan – Alternate B



## Buchner Park Pool Conceptual Master Plan

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Greenfield Ave



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# Preferred vs Alternate Plans – Cost Comparison

50M POOL RENOVATION - PREFERRED	
ELEMENT	COST
<b>Site Development</b>	\$598,275.00
Demolition, earthwork, utilities, paving, pool deck and drainage, fencing, lighting and landscape	
<b>Pool Building</b>	\$1,512,500.00
M/W Locker rooms, restrooms, lobby, guard office, concessions, mechanical room, community room (80 cap.), warming and storage space	
<b>Aquatics</b>	\$4,376,300.00
50 meter pool renovation, children's pool, channel and plunge pool, (2) 1 meter diving, slides and tower, pool furniture, shade structures	
<b>Subtotal - Site, Pool, Aquatics</b>	<b>\$6,487,075.00</b>
<b>Project Expenses and Fees</b>	<b>\$1,751,509.00</b>
General Conditions, Overhead & Profit, Contingency, AE Fees, Permits, Testing, Surveys	
<b>Total Estimate Project Cost</b>	<b>\$8,238,584.00</b>

50M POOL RENOVATION - ALTERNATE A	
ELEMENT	COST
<b>Site Development</b>	\$551,007.00
Demolition, earthwork, utilities, paving, pool deck and drainage, fencing, lighting and landscape	
<b>Pool Building</b>	\$1,512,500.00
M/W Locker rooms, restrooms, lobby, guard office, concessions, mechanical room, community room (80 cap.), warming and storage space	
<b>Aquatics</b>	\$3,717,800.00
50 meter pool renovation, children's pool, channel and plunge pool, (2) 1 meter diving, pool furniture, shade structures	
<b>Subtotal - Site, Pool, Aquatics</b>	<b>\$5,781,307.00</b>
<b>Project Expenses and Fees</b>	<b>\$1,560,504.00</b>
General Conditions, Overhead & Profit, Contingency, AE Fees, Permits, Testing, Surveys	
<b>Total Estimate Project Cost</b>	<b>\$7,341,811.00</b>

50M POOL RENOVATION - ALTERNATE B	
ELEMENT	COST
<b>Site Development</b>	\$551,007.00
Demolition, earthwork, utilities, paving, pool deck and drainage, fencing, lighting and landscape	
<b>Pool Building</b>	\$1,512,500.00
M/W Locker rooms, restrooms, lobby, guard office, concessions, mechanical room, community room (80 cap.), warming and storage space	
<b>Aquatics</b>	\$2,932,500.00
50 meter pool renovation, children's pool, (2) 1 meter diving, pool furniture, shade structures	
<b>Subtotal - Site, Pool, Aquatics</b>	<b>\$4,996,007.00</b>
<b>Project Expenses and Fees</b>	<b>\$1,348,920.00</b>
General Conditions, Overhead & Profit, Contingency, AE Fees, Permits, Testing, Surveys	
<b>Total Estimate Project Cost</b>	<b>\$6,344,927.00</b>



## Buchner Park Pool Conceptual Master Plan FINANCE COMMITTEE MEETING

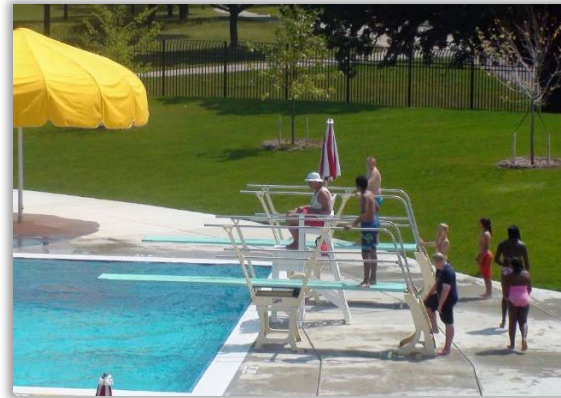




# Pool Amenities

## 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

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# Current & Proposed Pool Programming

Current Programming	Future Programming	In Channel	2017 Revenue	2017 Expenses	Potential Revenue	Potential Expenses	Participants/Notes
Learn to Swim - AM Only	Learn to Swim Program - AM and PM	x	\$ 11,604.00	\$ 6,770.00	\$ 21,033.00	\$ 10,736.00	600 (3 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)	\$ 532.00	\$ 157.50	\$ 532.00	\$ 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
	Body Slide	x					Body 2017: \$11,512 Ultimate Pool: \$3,128 - 58%
	Tube Slide	x			\$ 16,072.00	\$ 11,500.00	Combined body and tube slides
	Water Walking Meet Ups - Expanded in Resistance Chan	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		\$ 1,330.00	\$ 750.00	\$ 1,330.00	\$ 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	\$ 300.00	\$ 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
			\$ 21,532.00	\$ 8,358.00	\$ 60,678.00	\$ 29,132.00	Net new program revenue = \$31,546



## Buchner Park Pool Conceptual Master Plan

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# Example - Pool, Channel & Slide 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 Water Slides	12:30-5:00pm  Open Swim Open Channel Water Slides	12:30-5:00pm  Open Swim Open Channel Water Slides	12:30-5:00pm  Open Swim Open Channel Water Slides	12:30-5:00pm  Open Swim Open Channel Water Slides	11:00-8:00pm  Open Swim Open Channel Water Slides	10:00-7:00  Open Swim Open Channel Water Slides
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 Water Slides	7:00-8:00pm Open Swim Open Channel Water Slides	7:00-8:00pm Open Swim Open Channel Water Slides	7:00-8:00pm Open Swim Open Channel Water Slides	7:00-8:00pm Open Swim Open Channel Water Slides	8:00-10:00pm Private Rentals	7:00pm-9:00pm Private Rentals



## Buchner Park Pool Conceptual Master Plan

### FINANCE COMMITTEE MEETING



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# Pool Building Concept Images

## Proposed Pool Building:

- Character
- Architectural Style
- Materials
- Functionality

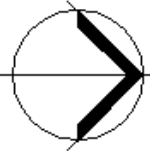
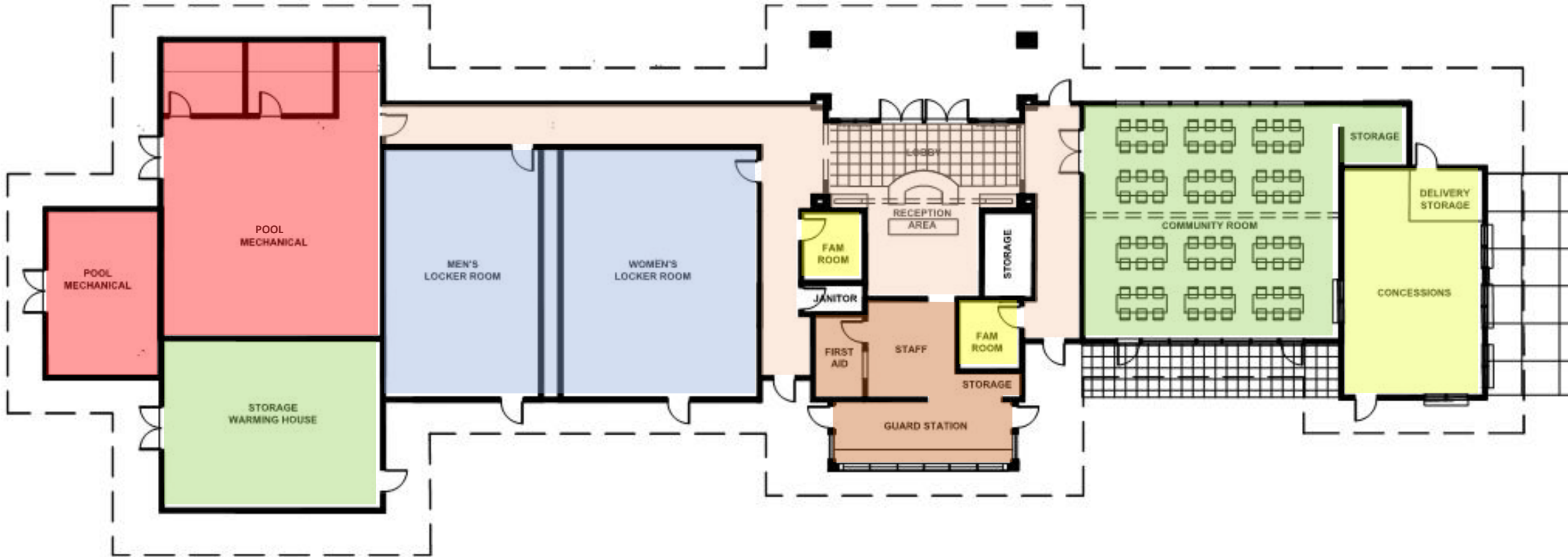


## Buchner Park Pool Conceptual Master Plan FINANCE COMMITTEE MEETING





# Pool Building – Conceptual Floor Plan



## Buchner Park Pool Conceptual Master Plan

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# Pool Building – Programming

## WPRF Building Usage Statistics

Building	Friday-Sunday Rentals in past 365 days	Available Days	Notes
Rotary	82	149	
Schuetze Recreation Center - Activity Room	83	149	
EB Shurts	77 (46 private, 31 WPRF)	149	
Buchner Community Room	Projected - 75	136	Friday Rentals not available during summer months. Kitchen

## Community Room Programming

### Existing Program and Training Needs

- 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)

## Buchner Park Pool Conceptual Master Plan

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# Projected Operating Budgets – Comparison

Projected Operating Budget - Preferred		
Detail	Expenses	Projected Revenue
Personnel Services	\$ 156,000.00	
Contracted Services	\$ 84,985.00	
Supplies and Expenses	\$ 35,134.00	
Capital Outlays	-	
<b>Total</b>	<b>\$ 276,119.00</b>	
Cost Recovery @ 90%		\$ 248,507.10
Subsidy (Investment)		\$ (27,611.90)

Projected Operating Budget - Alternate A		
Detail	Expenses	Projected Revenue
Personnel Services	\$ 136,000.00	
Contracted Services	\$ 84,985.00	
Supplies and Expenses	\$ 35,134.00	
Capital Outlays	-	
<b>Total</b>	<b>\$ 256,119.00</b>	
Cost Recovery @ 85%		\$ 217,701.15
Subsidy (Investment)		\$ (38,417.85)

Projected Operating Budget - Alternate B		
Detail	Expenses	Projected Revenue
Personnel Services	\$ 115,000.00	
Contracted Services	\$ 53,970.00	
Supplies and Expenses	\$ 35,134.00	
Capitol Outlays	-	
<b>Total</b>	<b>\$ 204,104.00</b>	
Cost Recovery @ 80%		\$ 163,283.20
Subsidy (Investment)		\$ (40,820.80)



## Buchner Park Pool Conceptual Master Plan

### FINANCE COMMITTEE MEETING



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# New Pool Building & Bathhouse

<b>Projected Annual Building Operating Budget</b>			
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	
<b>Total</b>	<b>\$ 25,400.00</b>	<b>\$ 52,532.00</b>	
<b>Net</b>		<b>\$ 27,132.00</b>	



## Buchner Park Pool Conceptual Master Plan

**FINANCE COMMITTEE MEETING**



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# 10 Year Financial & Attendance Summary

Financial & Attendance Summary			
	2007-2016		
	Buchner Pool	Horeb Springs Aquatic Center	
<b>Revenue</b>	\$ 104,333.00	\$ 204,877.00	
<b>Expenses</b>	\$ 141,509.00	\$ 230,101.00	
<b>Subsidy</b>	\$ (37,176.00)	\$ (25,224.00)	
<b>Recovery Rate</b>	73.7%	89.0%	
<b>Average Attendance</b>	24,220	36,157	
<b>Total 10 Year Attendance</b>	242,204	361,571	119,367 additional patron visits at Horeb
<b>Cost Per Patron Visit</b>	\$1.53	\$0.69	



## Buchner Park Pool Conceptual Master Plan

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# Myrtha Pool 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.
- Extended lifespan, 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 1100 sq. ft. apartment for at least 45 years!



## Buchner Park Pool Conceptual Master Plan

FINANCE COMMITTEE MEETING



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