

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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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



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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 - Mechanical/Electrical/Plumbing outdated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

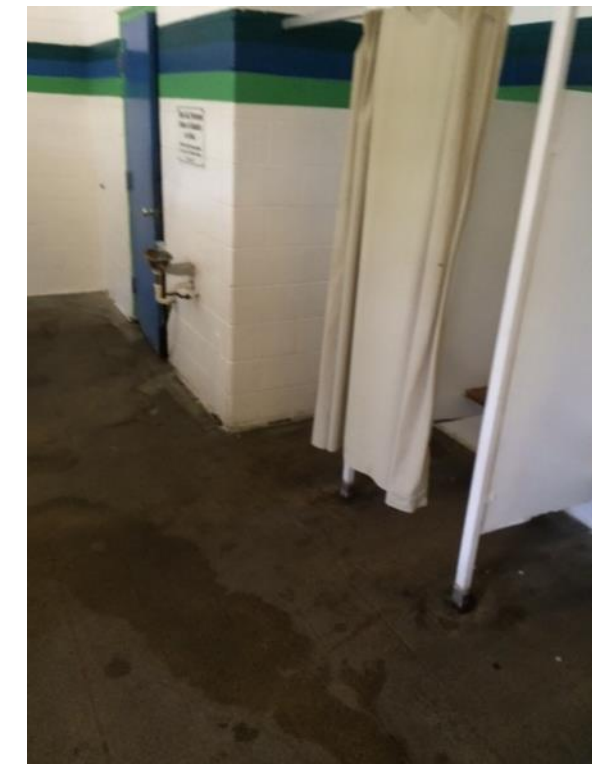
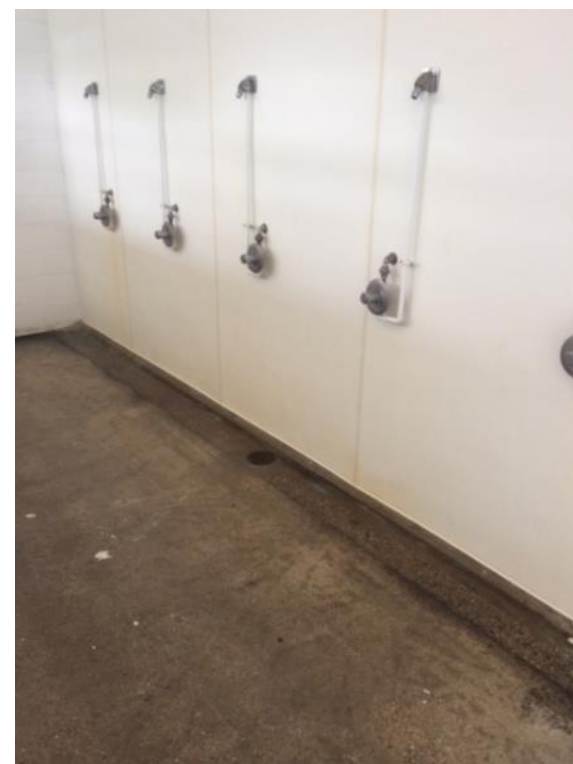
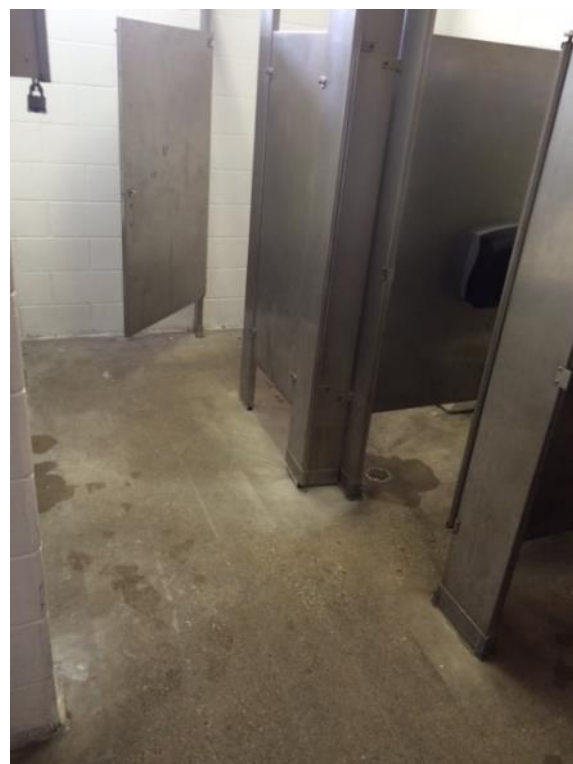
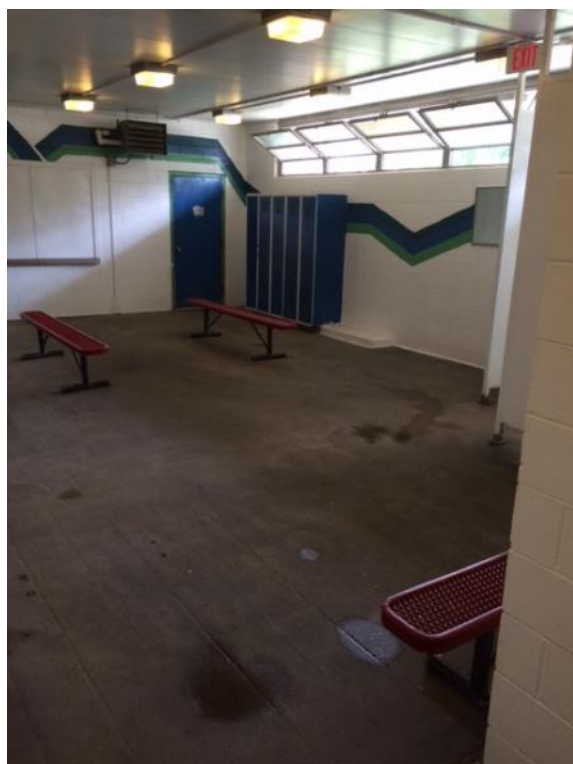


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Existing Conditions

Existing Conditions Interior/Mechanical:



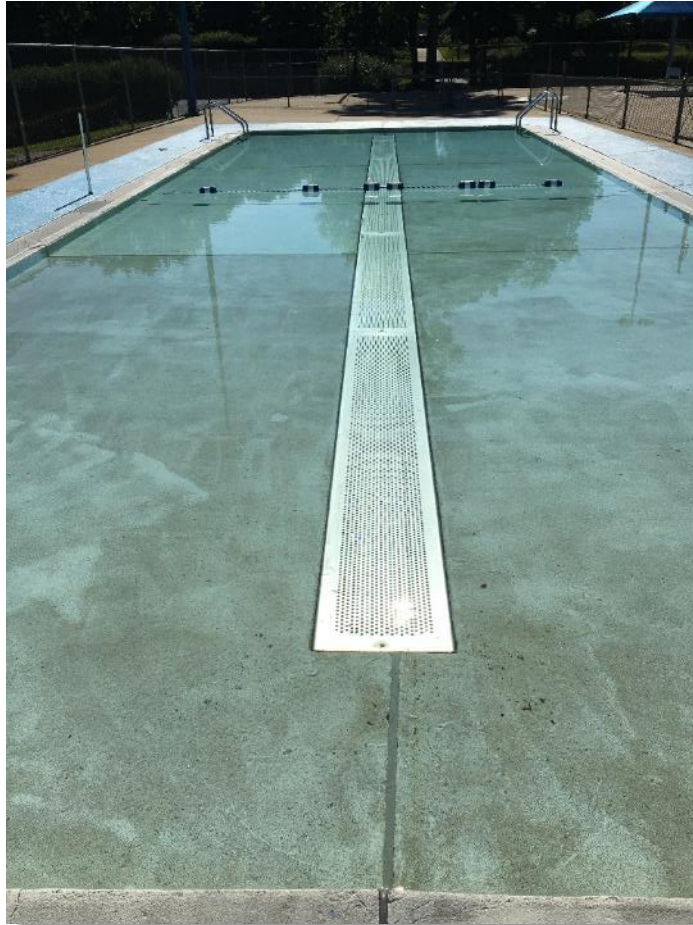
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Existing Conditions

Existing Conditions Exterior:

- Pool Building
- Pool



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Existing Park Plan

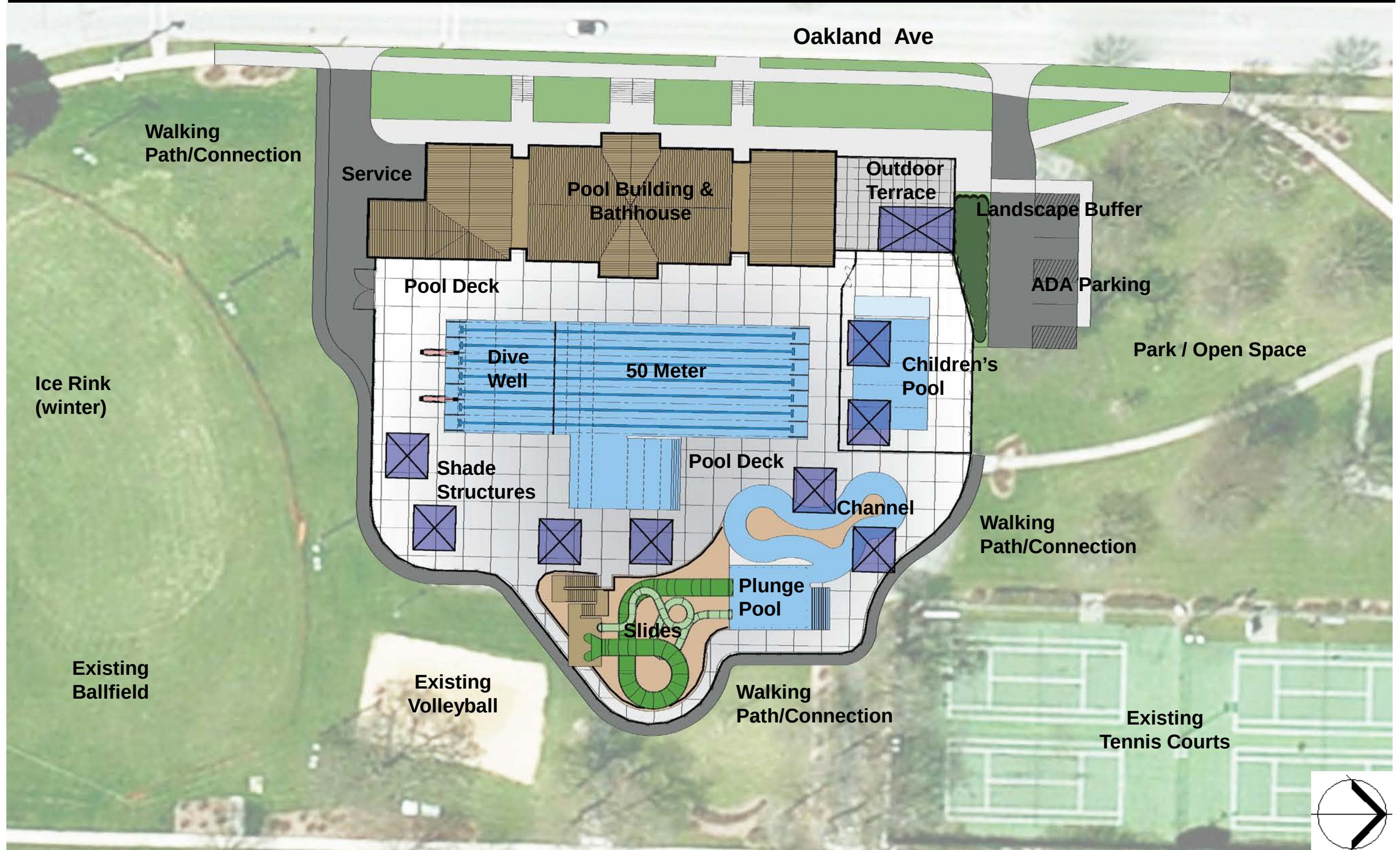


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Preferred - Concept Plan

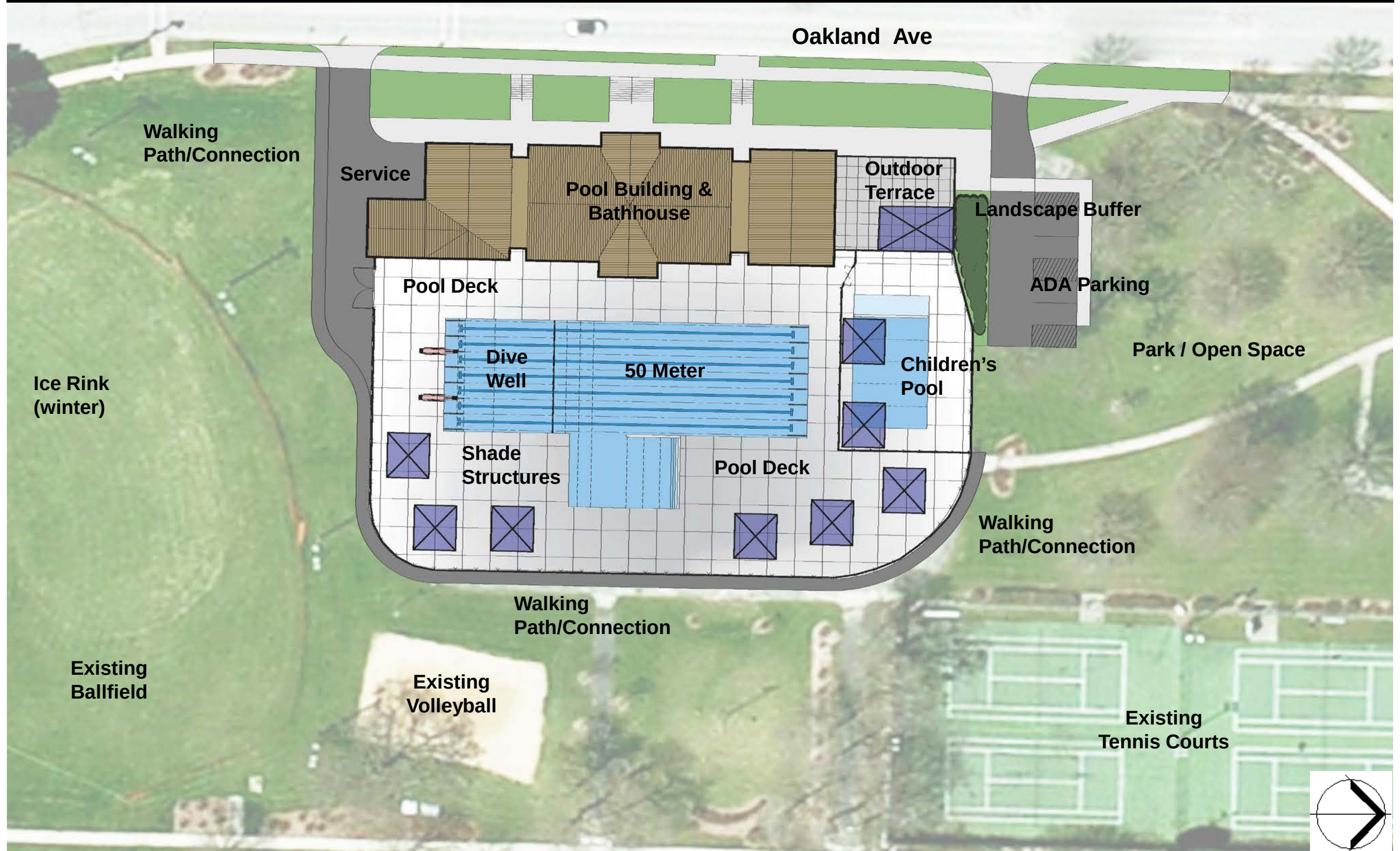


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Alternate - Concept Plan



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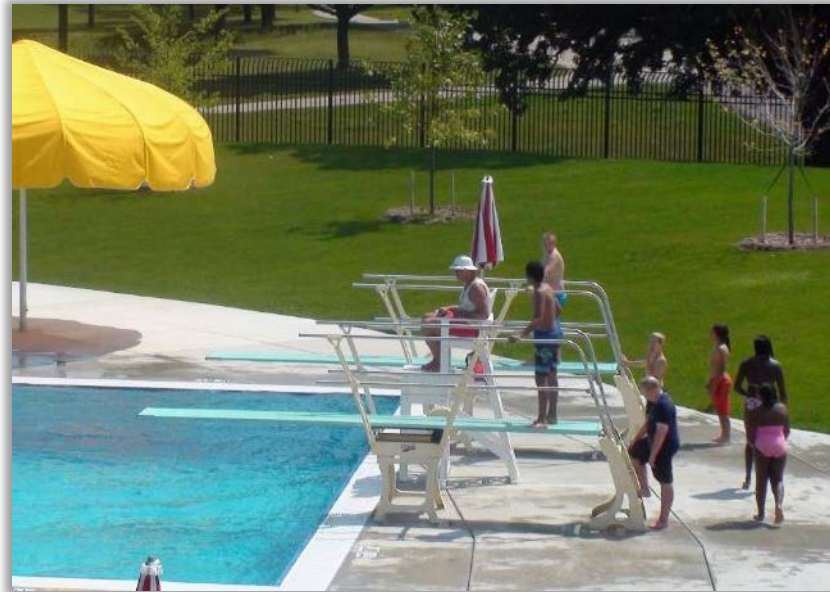
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Pool Amenities

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

50M POOL RENOVATION - ALTERNATE

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

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	\$ -	
Total	\$ 276,119	
Cost Recovery @ 85%		\$ 234,701
Subsidy (Investment)		\$ (41,418)



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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)



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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	\$ -	
Total	\$ 276,119	
Cost Recovery @ 85%		\$ 234,701
Subsidy (Investment)		\$ (41,418)

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)



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Proposed Executive Operating Budget 2017 - Comparison

Proposed 2017 Executive Operating Budget

Buchner Park Pool

Detail	Expenses	Projected Revenue
Personnel Services	\$ 91,446	
Contracted Services	\$ 52,765	
Supplies and Expenses	\$ 7,250	
Capital Outlays	\$ 2,250	
Total	\$ 153,711	
Cost Recovery @ 72.9%		\$ 112,000
Subsidy (Investment)		\$ (41,711)

Proposed 2017 Executive Operating Budget

Horeb Spring Aquatic Center

Detail	Expenses	Projected Revenue
Personnel Services	\$ 128,805	
Contracted Services	\$ 72,158	
Supplies and Expenses	\$ 32,200	
Capital Outlays	\$ 24,750	
Total	\$ 257,913	
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	
Total	\$ 25,400	\$ 34,000	
Net		\$ 8,600	
*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	Horeb Springs	
	Pool	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	



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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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