# AQUATIC MASTER PLAN

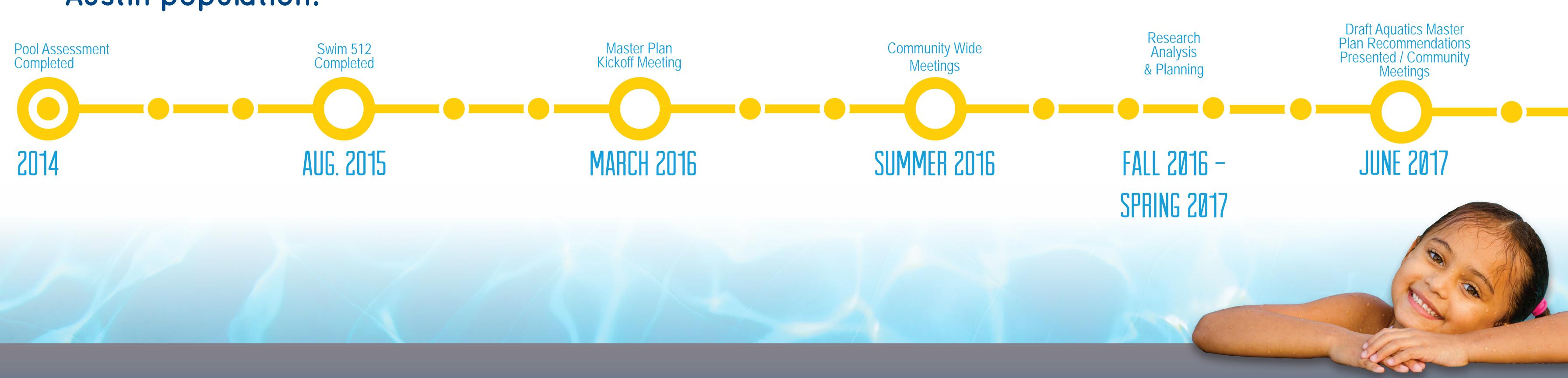
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POOL

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Your input on the Aquatic Master Plan will help a skillful team of aquatic industry leaders and COA staff develop a vision for the next 20 years for the City of Austin aquatic facilities. The Aquatic Master Plan will help the City of Austin Parks and Recreation Department determine how to manage aging pool facilities. It will also serve as a guide to determine future locations of aquatic facilities to better serve the growing Austin population.



# MV INPUT

#### THE FINAL AQUATIC MASTER PLAN WILL BE DIVIDED INTO SECTIONS AND ADDRESS TOPICS SUCH AS:

## • VISION, GOALS, AND OBJECTIVES

### ANALYSIS AND RECOMMENDATIONS Related to projects, programs, use agreements, partnerships, operations, sustainability, Best Management Practices, potential revenue generation, proposed facility improvements, personnel policies.

# ACTION PLAN



#### Funding sources and possible implementation steps.



#1 06/01/2017

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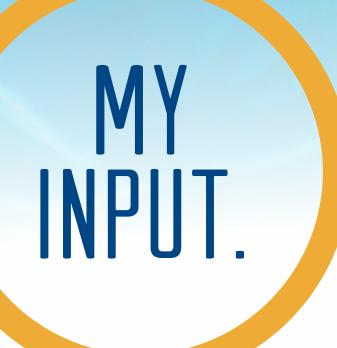
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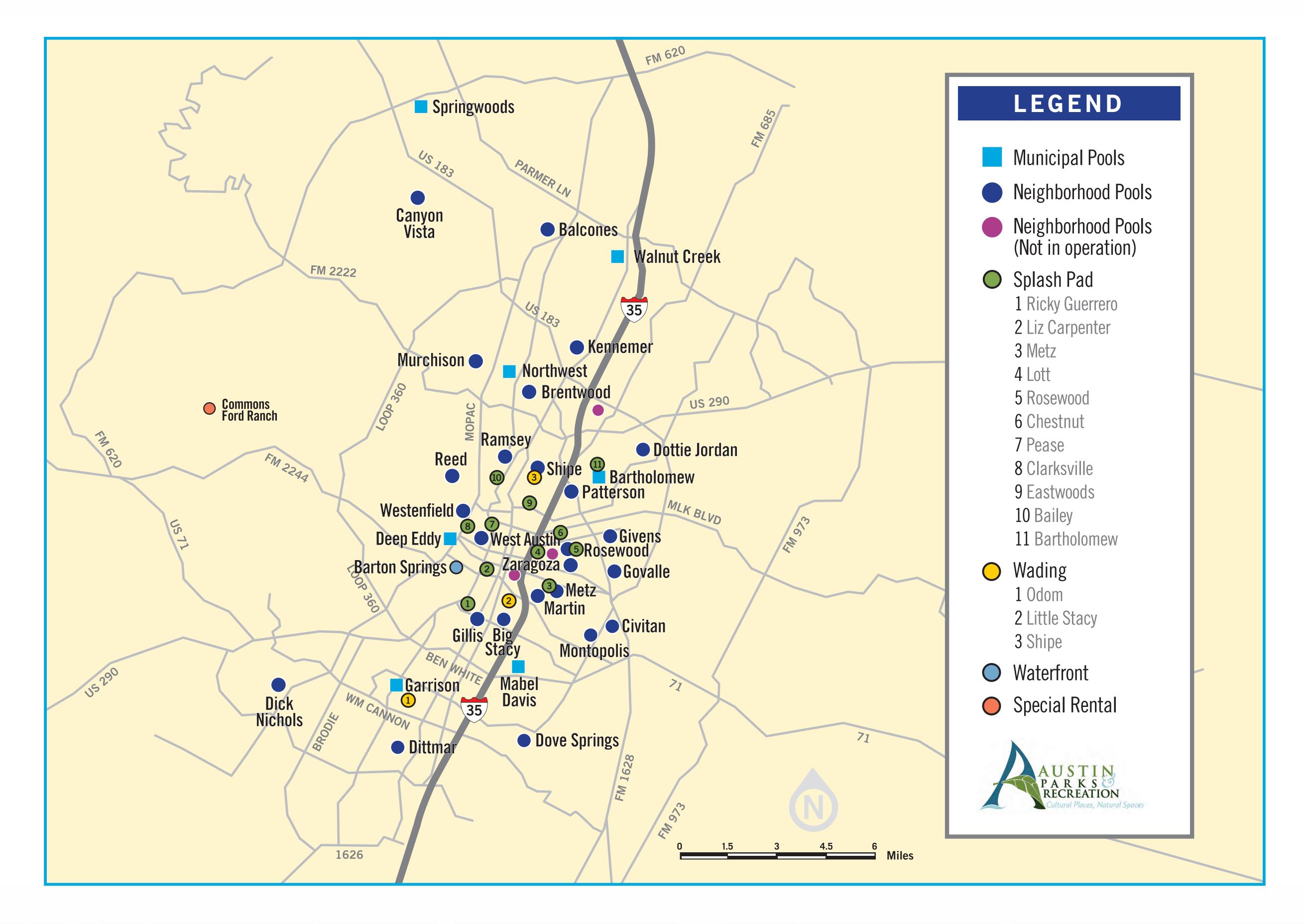
FACILITY LOCATIONS The City of Austin has 51 public aquatic facilities which include 7 municipal pools, 28 neighborhood pools, 3 wading pools, 11 splash pads, 1 rental facility at Commons Ford Ranch, and Barton Springs Pool

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More than 1 million people use and enjoy these swimming facilities.









# AUSTIN AQUATIC HISTORY

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Aging pools, population growth, and funding pressures make strategic and sustainable planning a necessity. Most of the facilities were built between 1927 and 1990.

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Since then, advancements in technology, materials, and science; changes in public health and safety guildelines; and updates to building codes and environmental standards have occured.





Deep Eddy Pool



#### TYPES OF AQUATIC FACILITIES IN AUSTIN

#### • MUNICIPAL POOLS

- Users are charged a fee
- Larger with more features than free Neighborhood Pools • Typically offer swim lessons and swim teams
- Include bathhouses

#### • May be open for extended swim seasons • NEIGHBORHOOD POOLS

- Free to the public

- Smaller pools with fewer features and a maximum length of 25 meters • May have bathhouses at the pool or restrooms nearby in the park Some offer swim teams and swim lessons

#### • WADING POOLS

Shallow pools for toddlers (less than 2')

SPLASH PADS





Barton Springs Pool



- Water play areas with spray features and no standing water

# NEEDS ASSESSMENT

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The physical conditions of the facilities affect the pool and water play experience. The following have to be considered when factoring in the costs of repairing existing pools and building new aquatic facilities.

- Pool and filtration system condition
- Parking lot and site conditions
- Bathhouses

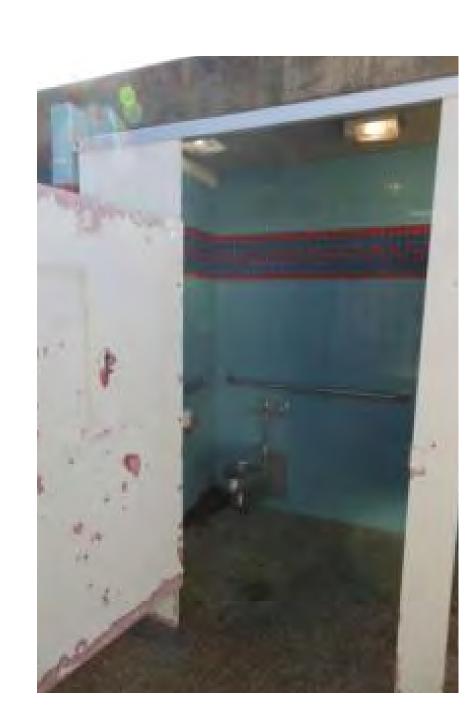
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- Restrooms
- Pump rooms
- Access to public transportation
- Historical aspects
- Access to shade
- Accessibility



# MY INPUT



#### POOL ISSUES SUMMARY

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Pool         Pool         A         I </td <td></td> <td>8 0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td> </td> <td></td> <td>v</td> <td>V</td> <td></td> <td></td> <td></td> <td>Х</td> <td></td> <td>v</td> <td></td> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td>Х</td> <td></td> <td></td> <td>V</td> <td> </td> <td>┝──┤</td> <td></td> <td></td> <td>X</td> <td><math>\longrightarrow</math></td> <td><u>X</u></td>		8 0							X			v	V				Х		v				X				Х			V		┝──┤			X	$\longrightarrow$	<u>X</u>
Pool Area, Deck         9         I		2 7	^		-				^			^	^		X			^	^				^			x				^		┝──┤				$\rightarrow$	
Other Issues (Shade, Benches)       9       I <t< td=""><td></td><td>9</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>х</td><td>Х</td><td></td><td>Λ</td><td></td><td></td><td></td><td>х</td><td></td><td>Х</td><td></td><td>X</td><td></td><td></td><td>X</td><td></td><td></td><td></td><td>Х</td><td> </td><td></td><td></td><td></td><td>Х</td><td><math>\rightarrow</math></td><td></td></t<>		9										х	Х		Λ				х		Х		X			X				Х					Х	$\rightarrow$	
Image: state signed a weight of '3', all others '1'       Image: state signed a weight of '3', all others '1'       Image: state st		9									Х						Х			_		X	~			Х							Х			†	Х
ool Leaks are assigned a weight of '3', all others '1'																																					
	Total Issues		18	18	11	15	10	12	16	12	22	18	18	33	20	17	18	22	17	10	22	18	26	/ 10	14	25	18	15	11	19	10	8	16	9	23	10	9

Critical Pools Not Likely to Survive 5 Years Pools Currently Closed







# WHAT WE KNOW

MV

POOL

MY

AUSTIN.

In 2014, the COA conducted a Needs Assessment to better understand the conditions of the existing facilities and the types of pools and aquatic facilities Austinites want to see in their communities.

In April 2015, PARD initiated the SWIM 512 Engagement process to assess residents' desires related to aquatic improvements and programming. The purpose of this project was to gather community feedback and ensure Austinites were informed of both the current and future plans for the City's aquatic facilities.



### MORE THAN 1,000 CITIZENS, INCLUDING ADULTS AND YOUTH, TOLD US THEY WOULD LIKE TO:

- **BATHHOUSE**
- ACTIVITY POOL
- LAP POOL
- SHADE
- DECK SPACE

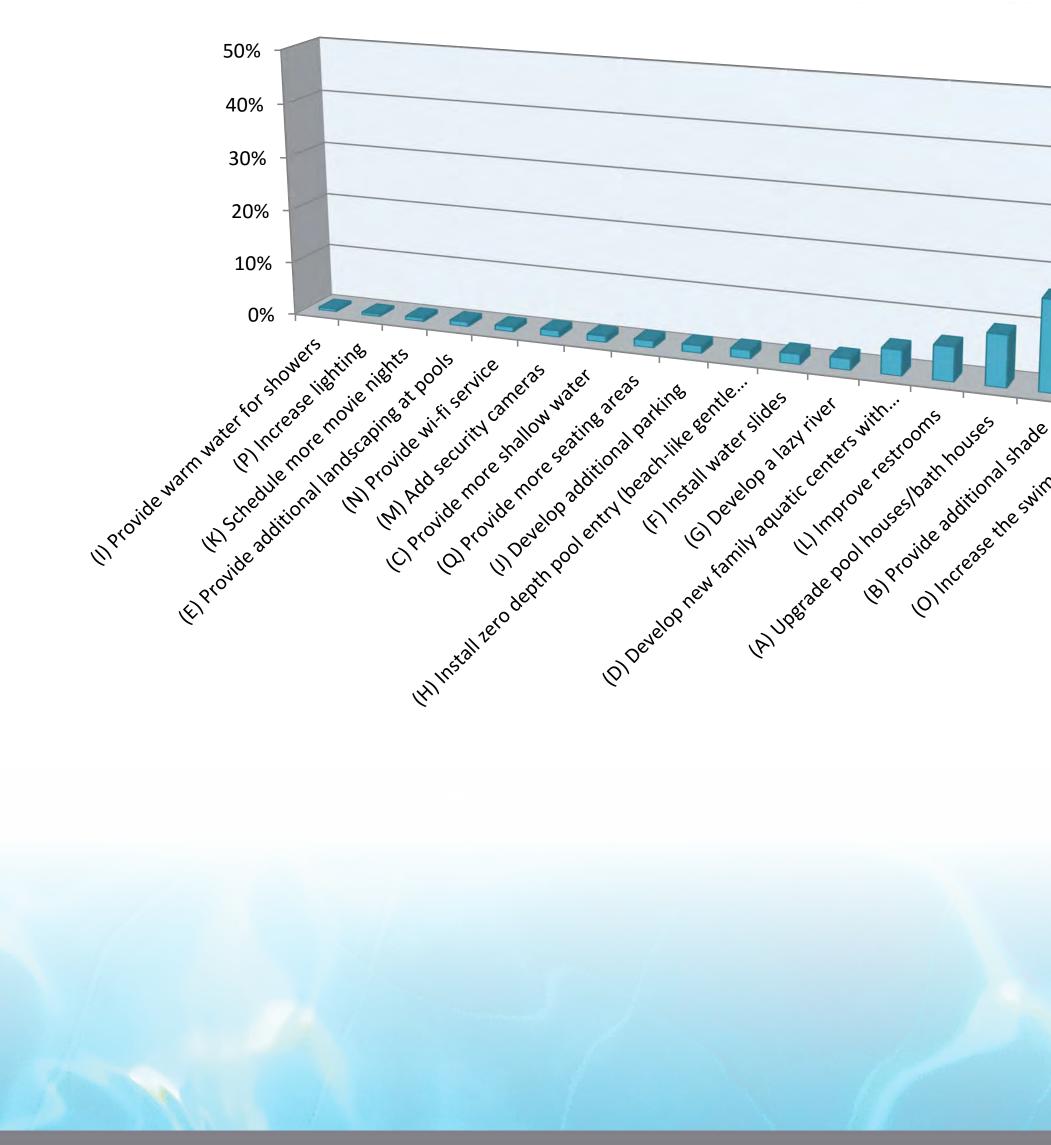


#### • KEEP POOLS OPEN AND AFFORDABLE

### INCREASE HOURS AND SWIM SEASON

### • IMPROVE RESTROOMS, BATHHOUSES, SHADE, AND SEATING AREAS

#### THE PUBLIC INPUT RECEIVED LED TO THE DETERMINATION THAT ALL POOLS SHOULD HAVE THE FOLLOWING 5 CRITICAL ELEMENTS:



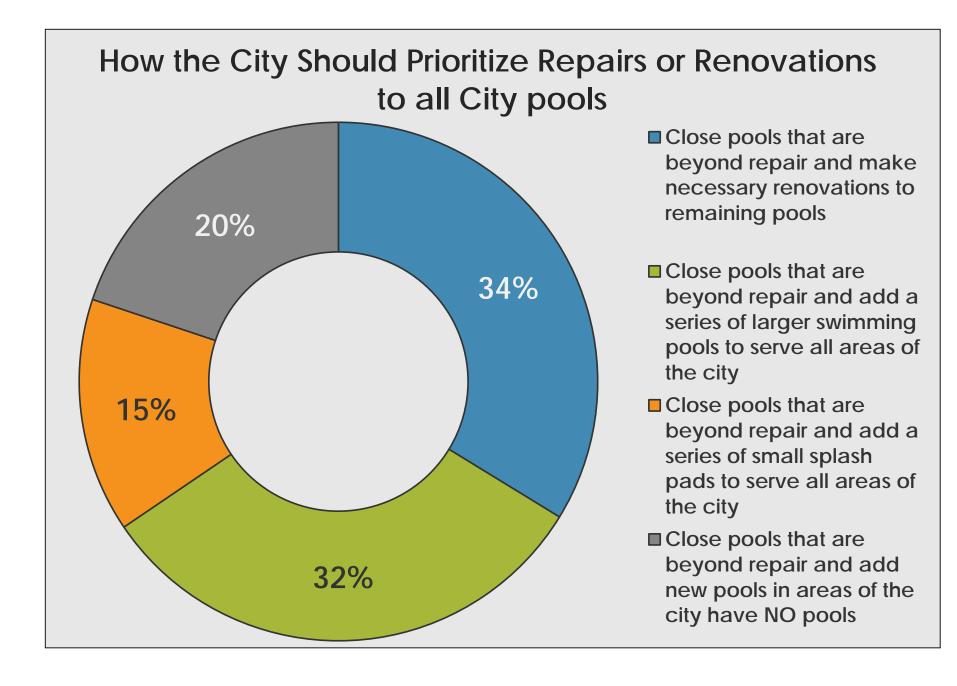


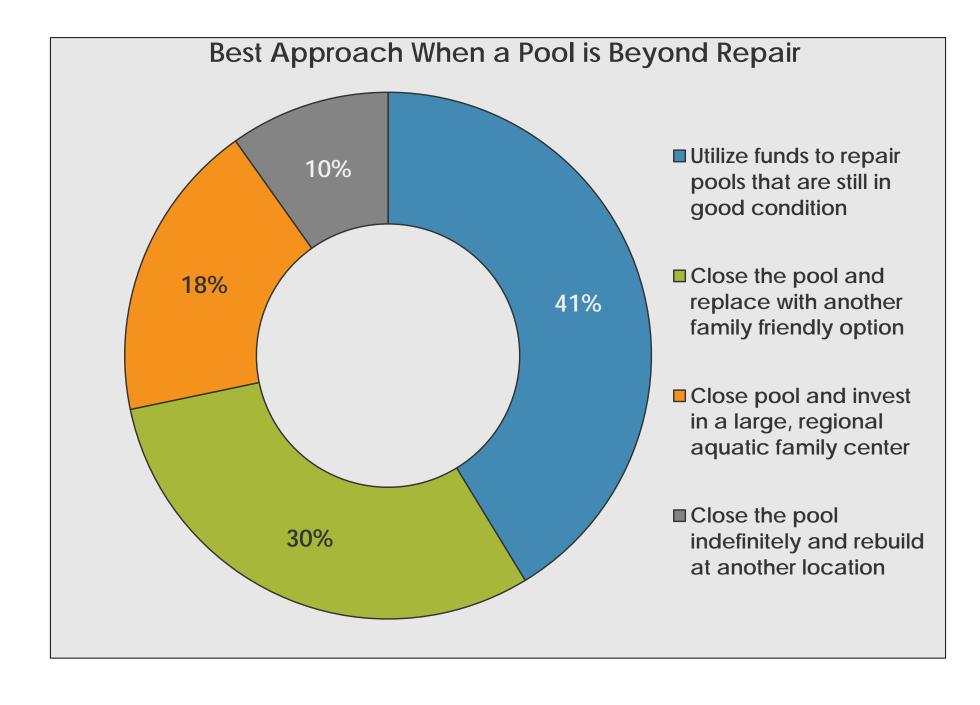


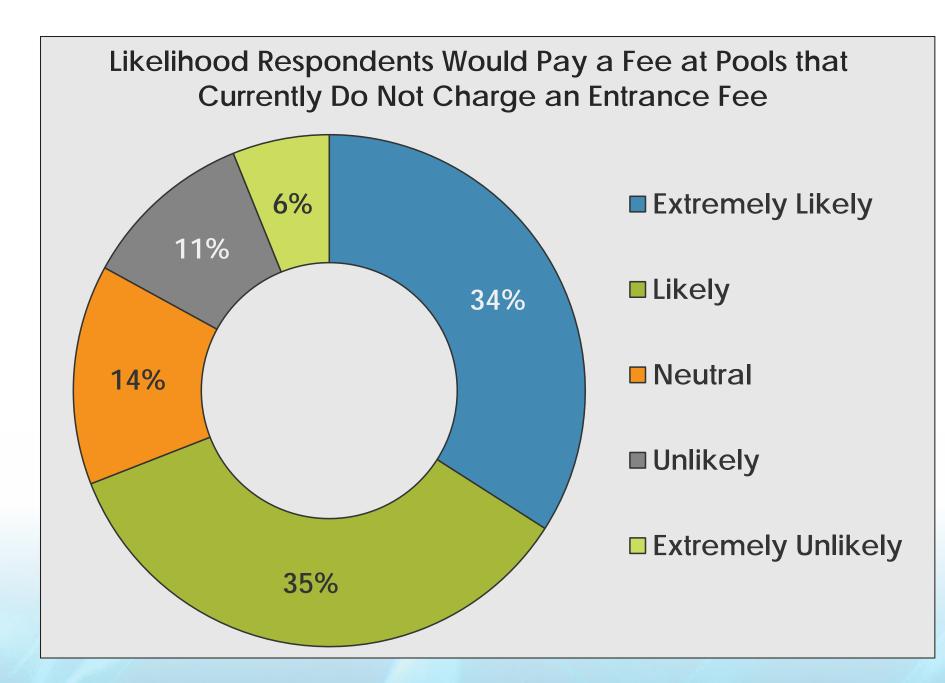


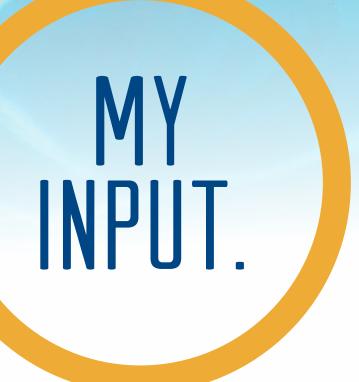


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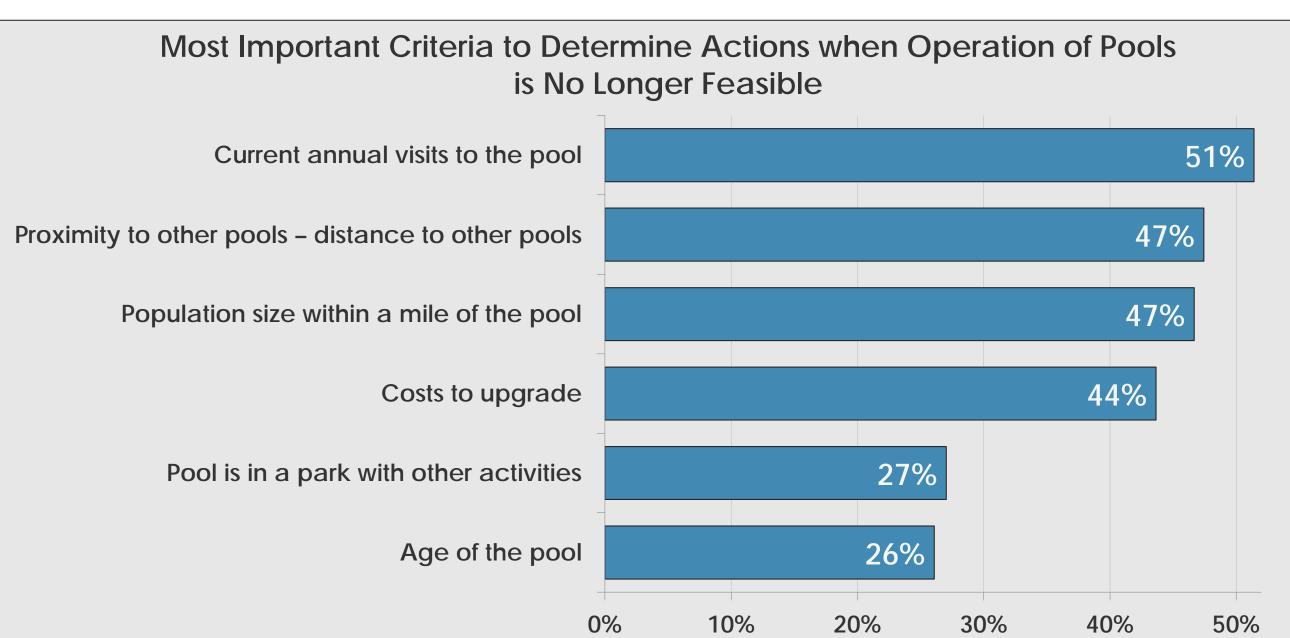




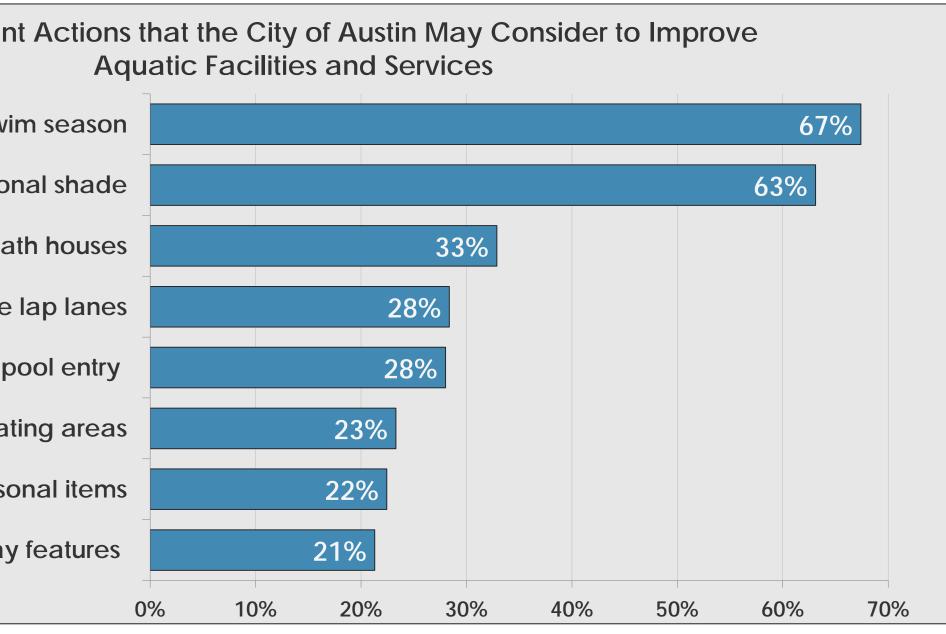




#### is No Longer Feasible

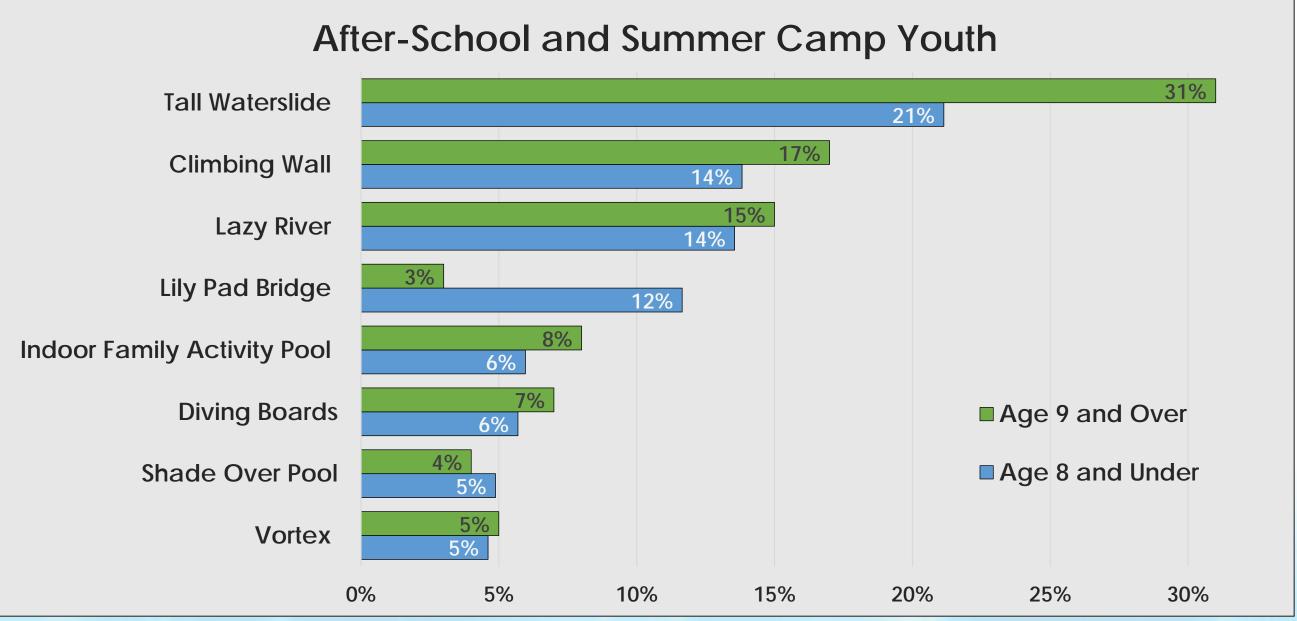


#### Most Important Actions that the City of Austin May Consider to Improve **Aquatic Facilities and Services**

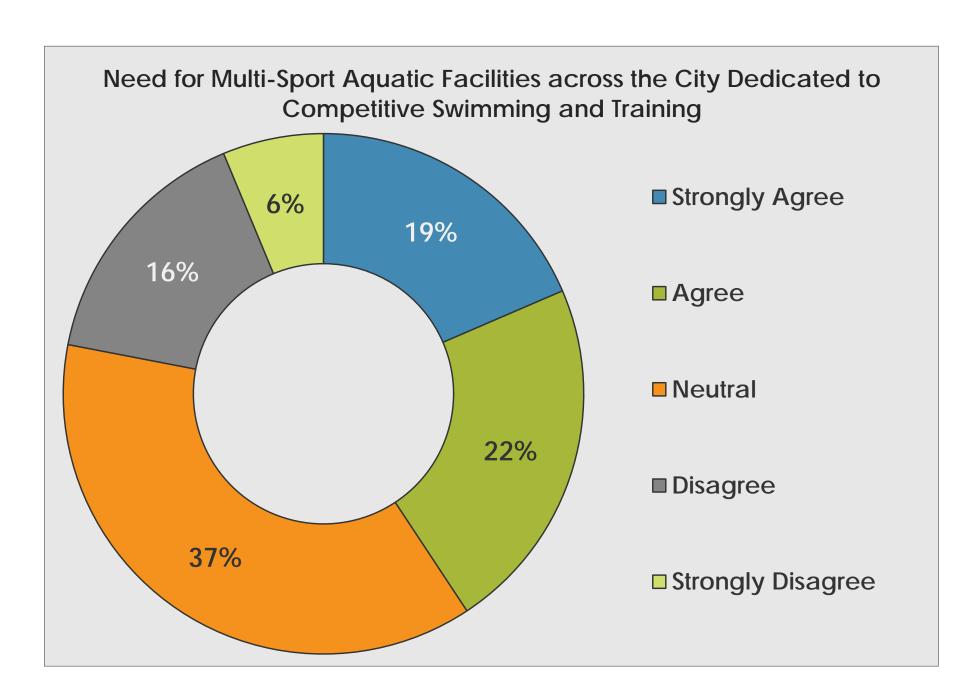


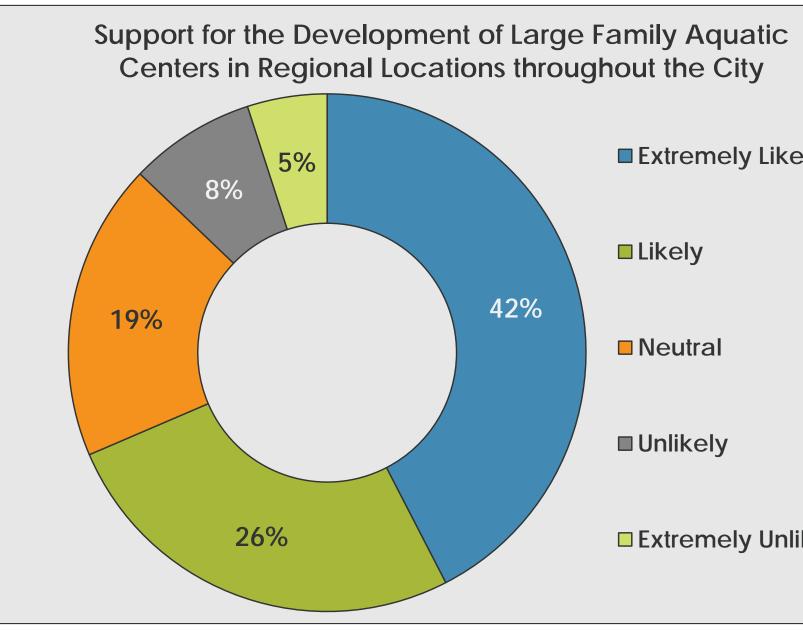
Increase the swim season Provide additional shade Upgrade pool houses/bath houses Add more lap lanes Install zero depth pool entry Provide more seating areas Add lockers to store personal items Interactive play features

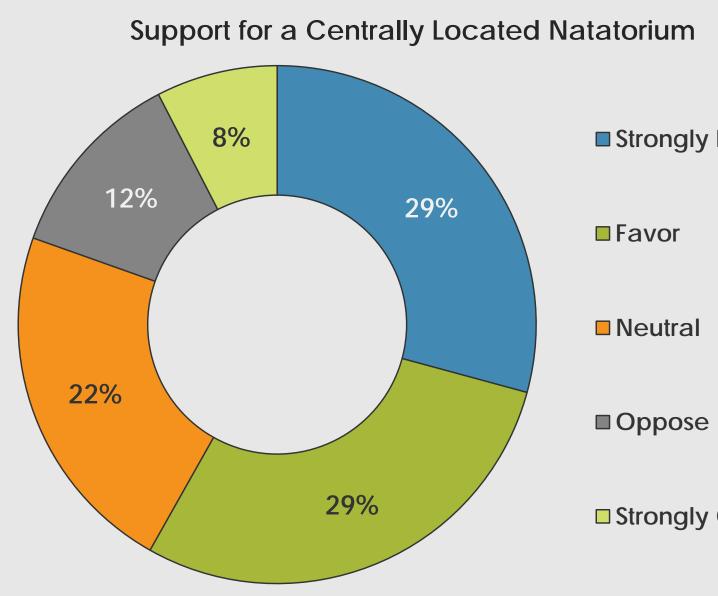














Extremely Likely

Extremely Unlikely

Strongly Favor

Strongly Oppose

## MY AUSTIN.

ANNUAL OPERATING COSTS									
	Average	High	Low						
Municipal Pools	\$135,588	\$221,000	\$114,000						
Neighborhood Pools	\$63,987	\$158,000	\$24,000						
Wading Pools	\$8,467	\$11,700	\$6,600						
Splash Pads	\$3,034	\$9,200	\$1,600						

MY

POOL

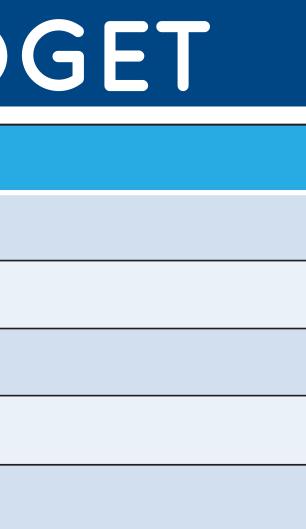
## 2017 OPERATING BUDGET

Category	<b>Operating Budget</b>
Public Pools	\$3,201,845
Maintenance/Operations	\$2,169,112
Instructional Swim	\$240,273
Administration	\$753,944
Total	\$6,365,174*

## COST PER PARTICIPANT

	Average	High	
Municipal Pools	\$4.72	\$10.80	
Neighborhood Pools	\$4.16	\$9.13	
Wading Pools	\$1.93	\$2.40	

## MY INPUT





	)	Л	V

- \$1.65
- \$1.57
- \$1.47

## BY POOL

Deel Nome	Annual	Cost Per
Pool Name	Attendance	Participant
Municipal Pools		¢0.07
Bartholomew	31,954	\$2.07
Deep Eddy	151,388	\$1.65
Garrison	26,090	\$4.48
Mabel Davis	12,451	\$10.80
Northwest	55,509	\$3.73
Springwoods	N/A	N/A
Walnut Creek	20,766	\$5.57
Neighborhood Poo	ols	
Balcones	20,293	\$3.10
Big Stacy	66,854	\$2.28
Brentwood	12,442	\$2.41
Canyon Vista	10,849	\$2.50
Civitan	4,262	\$7.80
Dick Nichols	56,191	\$2.15
Dittmar	31,029	\$2.79
Dottie Jordan	16,839	\$4.02
Dove Springs	29,149	\$3.14
Gillis	5,115	\$4.12
Givens	12,025	\$6.29
Govalle	7,709	\$4.96
Kealing	Closed	Closed
Kennemer	7,950	\$3.09
Martin	11,812	\$2.99
Metz	17,376	\$6.02
Montopolis	8,455	\$4.15
Murchison	10,154	\$3.92
Palm	Closed	Closed
Parque Zaragoza	6,813	\$9.13
Patterson	9,027	\$5.05
Ramsey	20,107	\$1.57
Reed	12,112	\$4.62
Rosewood	14,023	\$1.90
Shipe	16,865	\$3.77
St. John's	Closed	Closed
West Austin	2,568	\$3.61
West Austin Westenfield	2,300	\$3.01
Wading Pools	20,013	ΨΖ.ΙΟ
Little Stacy	7,535	\$1.47
<u>_</u>	Closed	vi.47 Closed
Odom Shipe Wading	3,738	\$2.40
Waterfront Pools	J, / JU	ΨΖ.4υ
	160 060	¢∩ 70
Barton Springs	468,260	\$0.72



## 10 YEAR CAPITAL FUNDING

Funding	<b>Capital Allocation</b>
2006 Bond	\$18 million
2012 Bond	\$5 million
2016 Council Allocation	\$6.2 million
Total	\$29.2 million

## ANNUAL ATTENDANCE

	Average Total	High Pool Average	
Municipal Pools (7)	298,156	151,388	
Neighborhood Pools (25)	433,883	56,191	
Wading Pools (3)	11,866	7,535	
Total	743,905*		

\* ANNUAL OPERATING COST FIGURES ARE BASED ON THE 2008-2014 AVERAGE. ATTENDANCE FIGURES ARE BASED ON THE 2002-2014 AVERAGE. 2017 OPERATING BUDGET DOES NOT INCLUDE BARTON SPRINGS.



