



City of Austin Aquatic Master Plan

City Council Work Session

August 1, 2017



Current State Necessitates Action

\$48.6 million
To fix existing pools



>50+
Average age of pools

25-30
Typical useful pool
life span



**Summer
Hours**

FTE 7 days- 60
hours/week

**ADA/Health
Codes**



**350,000
gallons
lost** per day



\$400K avg.
Maintenance expenses
exceed budget

**Missing
program
opportunities**



Analogy

Less than 200,000 miles

- Oil change
- Tires
- Brakes
- Battery

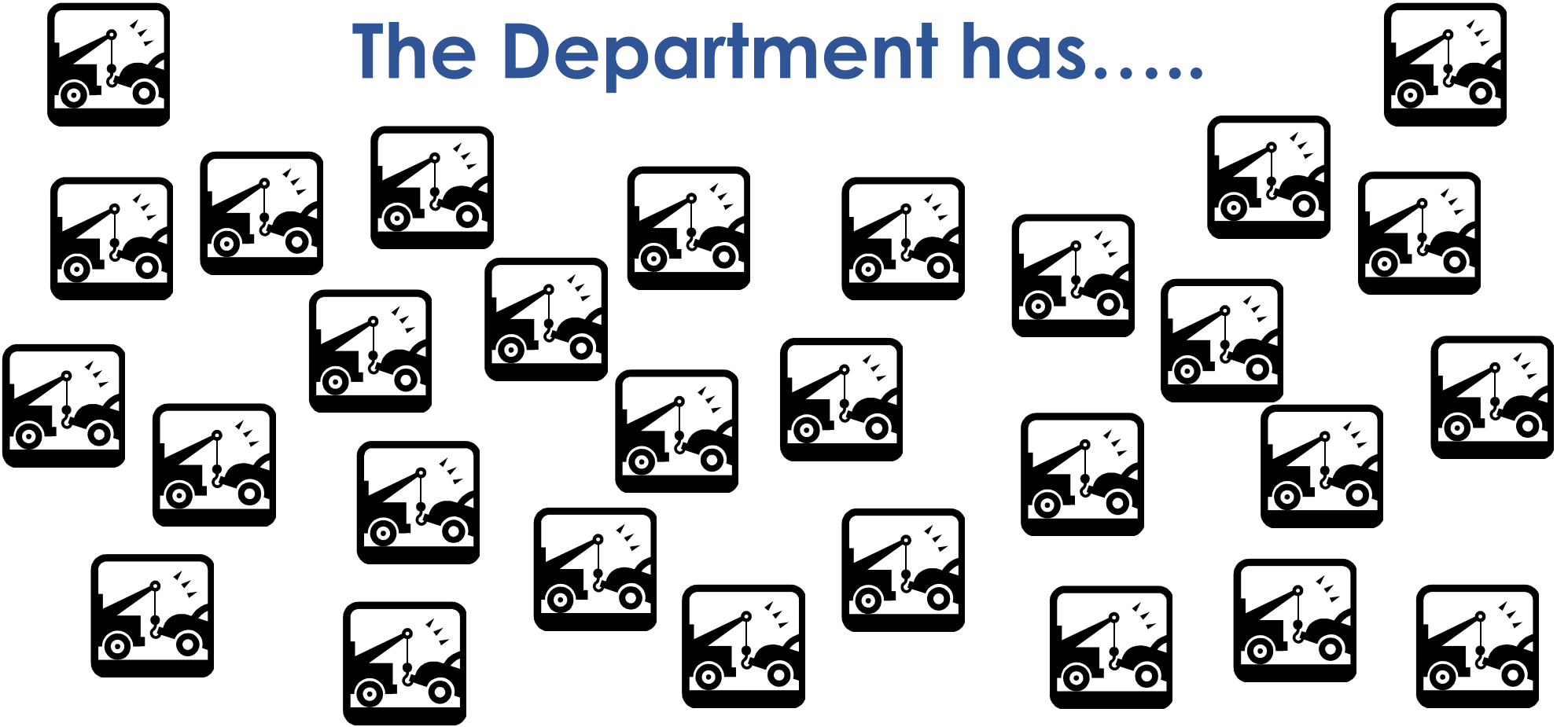


Greater than 200,000 miles

- Transmission I
- Engine
- Electrical shortage



The Department has.....



50 + Years



Master Plan Purpose

Develop a planning tool to guide the 20 year vision for Austin's Aquatic System

- Site Suitability
- Sustainability Benchmarks
 - Operationally
 - Environmentally
 - Fiscally
- Long Range Sustainability Model
- Aquatic Amenities to meet Community
- Recommendations for environmental and fiscal sustainability

Public Engagement - Phases I-III

Over 13,000

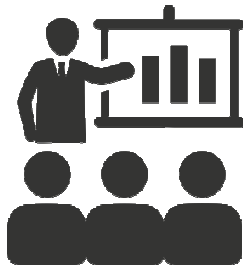
Total Participants

27



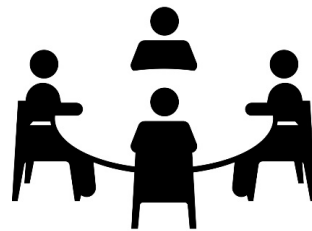
Neighborhood
Sessions

17



Public
Workshops

11



Focus Groups

11



Pool Listening
Sessions

4,606



Completed
Surveys

Proposed Aquatic Facility Classifications

- Neighborhood Pools
- Community Pools
- Regional Aquatic Center
- Year Round Indoor Facility
 - May include a premier indoor facility

Immediate Facility Sustainability

Classification

% Deviation Above Baseline

Recommended Action

Sustainable

0% - 15% Deviation



Maintain operations; address all repair work to maintain at a sustainable level

Monitor

16% - 30% Deviation



Maintain operations; address minor repair work; consider options to maintain functionality for 1 season within sustainable range

Constrained

31% - 50% Deviation



Consider **minor** repair work needed to allow operation for 1 season within sustainable range; evaluate major repair work using suitability analysis and available historical data

Faulty

>50% Deviation



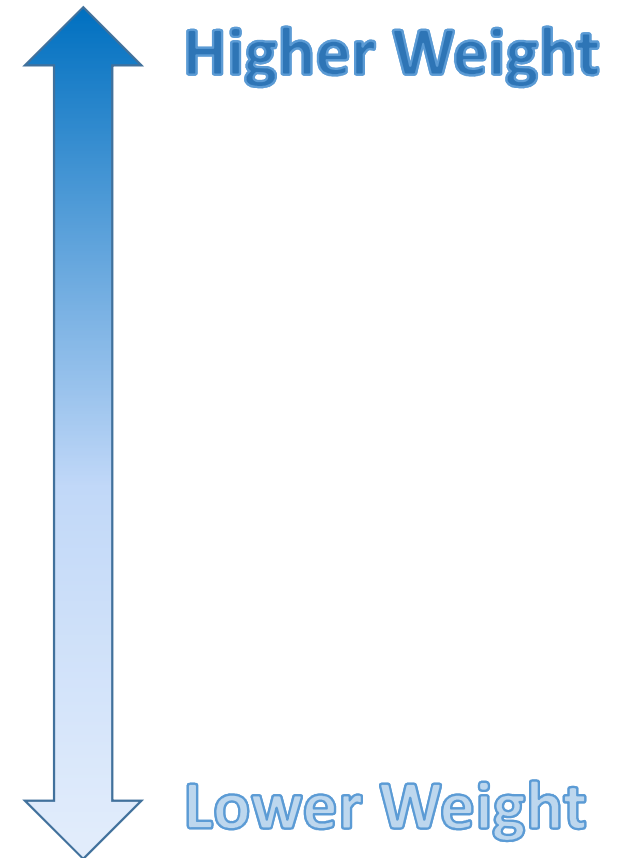
Evaluate major repair work and develop repair estimate; consider repair if it results in additional 5 years at sustainable level; if not achievable, follow Master Plan recommendation for decommission or future rebuild

Process for Determining Site Suitability

- Establish a **methodology** to rank the **suitability** of:
 1. existing aquatic facilities;
 2. potential sites for development;
 3. renovation, expansion, consolidation, maintaining, or decommissioning (closure) of aquatic facilities.
- Used methodology as **guide** regarding future decision making policies on status of aquatic facilities

Suitability Ranking Categories

- **Demographics** (14 Elements)
- **Site** (7 Elements)
- **Location** (11 Elements)
- **Accessibility** (9 Elements)
- **Infrastructure** (9 Elements)
- **Environmental** (11 Elements)
- **Regulatory** (12 Elements)
- **Operations** (5 Elements)



Site Sustainability Ranking Summary- Neighborhood Pools

Site Sustainability Ranking Summary
Neighborhood Pools -
June 14, 2017



Aquatic Facility Site			Balcones	Bartholomew	Big Stacy	Brentwood	Canyon Vista	Civilian	Colony Park¹	Deep Eddy	Dick Nichols	Dittmar	Dottie Jordan	Dove Springs	Garrison	Gillis	Givens	Govalle	Kennemer	Little Stacy	Mabel Davis	Marlin	Metz	Montopolis	Murchison	Northwest	Parque Zaragoza	Patterson	Ramsey	Reed	Rosewood	Shipe	Springwoods	Walnut Creek	West Austin	Westfield
Criteria	Facility Potential	Weight																																		
Demographics	Neighborhood	20%	40	68	68	55	32	49	57	41	46	52	59	69	61	61	61	50	72	39	56	52	56	68	46	56	68	60	38	22	73	66	34	36	34	51
Site Conditions	Neighborhood	20%	90	96	72	69	52	48	88	74	94	92	84	92	84	44	80	67	76	21	90	85	81	90	94	82	54	62	44	33	73	27	96	92	23	56
Location	Neighborhood	15%	73	69	47	67	70	38	80	56	72	75	74	74	82	55	73	62	62	50	64	67	48	53	67	71	44	61	68	65	59	66	70	78	53	27
Accessibility	Neighborhood	10%	47	47	42	56	58	61	45	70	66	35	31	38	42	37	45	50	40	28	48	51	54	53	58	28	46	58	54	33	62	45	22	28	48	68
Infrastructure	Neighborhood	20%	53	100	56	48	37	43	25	55	61	65	58	62	62	32	49	40	56	44	48	60	52	51	56	47	38	55	48	45	54	36	69	60	66	78
Environmental	Neighborhood	5%	78	91	83	91	81	98	81	77	78	85	80	91	91	78	93	79	93	76	90	89	85	88	72	97	89	84	91	75	77	87	76	94	90	72
Regulatory	Neighborhood	5%	95	89	98	88	74	91	84	76	85	96	60	87	92	81	98	95	95	92	95	94	99	94	95	95	51	90	100	59	90	87	90	95	98	93
Operations	Neighborhood	5%	52	79	41	58	36	41	N/A	23	62	50	48	54	35	30	26	51	60	50	26	30	56	26	66	26	62	66	62	66	30	56	60	35	70	78
SITE SUSTAINABILITY RATING SCORE	Neighborhood	100%	63	81	61	62	50	51	62	58	69	68	64	71	69	49	64	57	66	42	63	65	62	65	67	61	53	62	54	43	65	52	64	63	50	60
RANKING BY POOL CLASSIFICATION²	Neighborhood		14	1	21	17	30	29	17	24	3	5	11	2	3	32	11	25	7	34	14	8	17	8	6	21	27	17	26	33	8	28	11	14	30	23

1. Much of the Infrastructure has not yet been built for the planned Colony Park aquatic facility. Accordingly, some elements including the entire operations category were omitted from the analysis.

2. Facilities which are of appropriate minimum site size and are not in the 75-year or 100-year flood plain - Ranked with 1 on the top or highest score. Community Pools must have a minimum size of 1.1 acres (2 acres minimum preferred) and Regional Pools must have a minimum of 4.0 acres (5 acres minimum preferred).

NA - Not applicable due to location in a 25 or 100 year flood plain or site size less than 1 acre. Therefore, the pool cannot be expanded.

Color Coding Legend Top Ranked Neighborhood Pool Sites

 Middle Ranked Neighborhood Pool Sites

 Bottom Ranked Neighborhood Pool Sites

Aquatic Facility Features: Recreation Pool, Activity Pool, 3,000 to 5,000 Square Feet of Water Surface

Site Sustainability Ranking Summary- Community Pools

Site Sustainability Ranking Summary
Community Pools - June 14, 2017



Aquatic Facility Site			Balcones	Bartolomew	Brentwood	Deep Eddy	Dick Nichols	Dihnar	Dove Springs	Garrison	Givens	Govalle	Mabel Davis	Marlin	Melz	Montopolis	Murchison	Northwest	Springwoods	Walnut Creek
Criteria	Facility Potential	Weight																		
Demographics																				
	Community	20%	58	74	58	53	49	61	58	71	63	53	71	52	54	64	44	59	50	56
Site Conditions																				
	Community	20%	86	92	26	39	82	28	63	66	70	23	79	31	30	45	36	86	35	78
Location																				
	Community	15%	48	53	49	46	54	54	59	67	57	43	39	64	46	46	52	55	45	60
Accessibility																				
	Community	10%	45	44	56	69	65	35	37	42	44	50	45	51	51	53	55	27	22	28
Infrastructure																				
	Community	10%	58	100	57	66	60	67	72	72	60	61	57	69	64	57	61	54	67	58
Environmental																				
	Community	10%	77	79	88	78	79	83	92	88	92	73	89	86	83	88	71	97	77	94
Regulatory																				
	Community	12%	92	48	53	76	78	91	77	92	48	45	94	83	94	94	94	59	62	90
Operations																				
	Community	3%	29	42	32	14	35	29	31	20	14	29	14	16	32	14	37	14	34	20
SITE SUITABILITY RATING SCORE																				
	Community	100%	66	71	51	58	65	56	63	69	61	46	67	57	56	60	55	63	49	65
RANKING BY POOL CLASSIFICATION ¹																				
	Community		4	1	17	12	5	14	7	2	9	19	3	13	14	10	16	7	18	5

Aquatic Facility Features:

Staff Office

Training Room

Recreation Pool

Activity Pool

5,000 - 7,000 Square Feet of Water Surface

¹ Facilities which are of appropriate minimum site size and are not in the 25-year or 100-year flood plain. Ranked with 1 as the top or highest score. Community Pools must have a minimum site of 1.1 acres (2 acres minimum preferred) and Regional Pools must have minimum of 4.0 acres (6 acres minimum preferred).

Site Sustainability Ranking Summary- Regional Pools

Site Suitability Ranking Summary
Regional Pools - June 14, 2017



Aquatic Facility Site			Balcones	Bartholomew	Dick Nichols	Garrison	Givens	Mabel Davis	Northwest	Walnut Creek
Criteria	Facility Potential	Weight								
Demographics										
	Regional	20%	58	74	49	71	63	71	59	56
Site Conditions										
	Regional	20%	86	92	82	66	70	79	86	78
Location										
	Regional	15%	48	53	54	67	57	39	55	60
Accessibility										
	Regional	10%	45	44	65	42	44	45	27	26
Infrastructure										
	Regional	10%	58	100	60	72	60	57	54	58
Environmental										
	Regional	10%	77	79	79	88	92	89	97	94
Regulatory										
	Regional	12%	92	48	78	92	48	94	59	90
Operations										
	Regional	3%	29	42	35	20	14	14	14	20
SITE SUITABILITY RATING SCORE										
	Regional	100%	66	71	65	69	61	67	63	65
RANKING BY POOL CLASSIFICATION¹	Regional		4	1	5	2	8	3	7	5

1. Facilities which are of appropriate minimum size and are not in the 25-year or 100-year flood plain. Ranked with 1 as the top or highest score. Community Pools must have a minimum size of 1.1 acres (2 acres minimum preferred) and Regional Pools must have minimum of 4.0 acres (5 acres minimum preferred).

Aquatic Facility Features:

Staff Offices

Training Rooms

Interactive Water Play Features

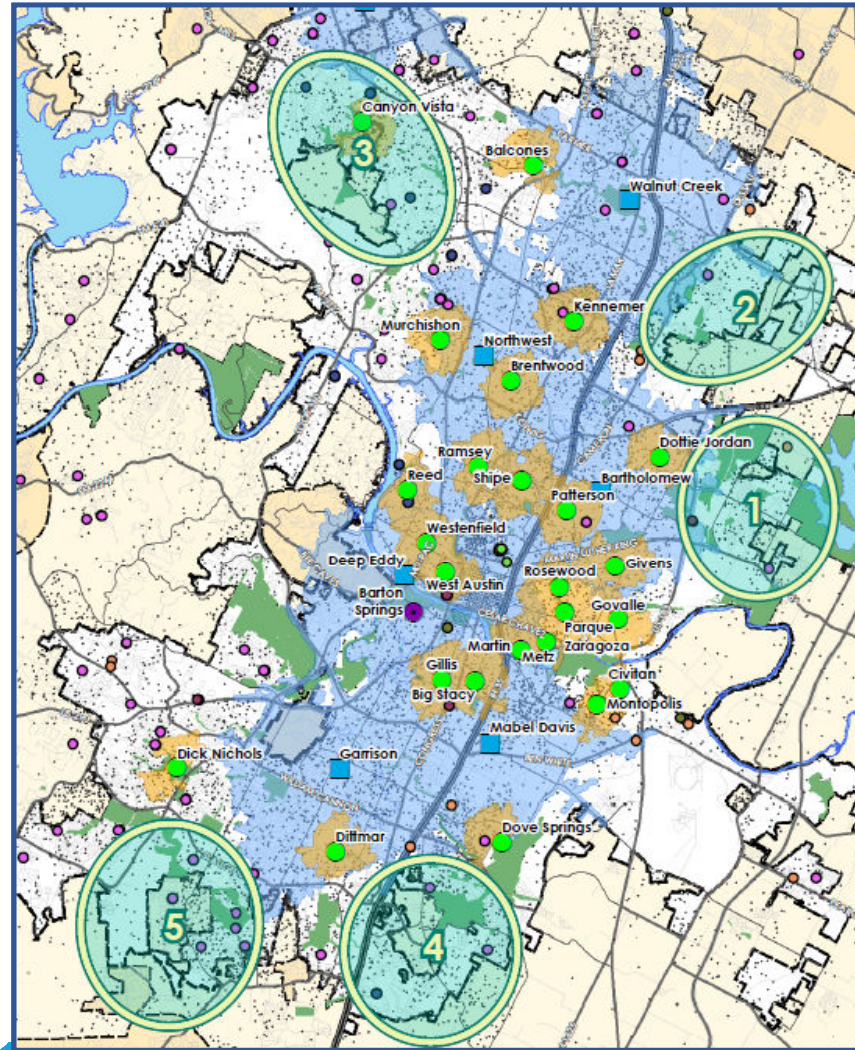
Party Rooms

Youth Fitness

Potential 50 Meter Length

7,000 - 12,000 Square Feet of Water Surface

Recommended New Pool Construction



Master Plan Recommendations

- City-wide system description ([Chapter 5 and Chapter 6](#))
 - Recommended facility types and locations (neighborhood, community, regional)
- Individual Pool/Site Recommendations, construction sustainability standards and costs ([Chapter 8, Appendix E and Appendix F](#))
 - Includes facility type and timeframe for improvement
 - Estimated costs
 - 44 million for new pool recommended sites
 - 136 million to upgrade all facilities to recommended types
 - 96 million long term reduction of 10 swimming pools coordinated with select facility upgrades/improvement
- Consider Indoor Facility concept to provide year round training and swim instruction ([Chapter 2 and Chapter 4](#))
- Development of decision making tools([Chapter 6and Chapter 7](#))
- Maintenance/Operations/Programming Recommendations ([Chapter 2](#))

Questions ?