

Appendix B4

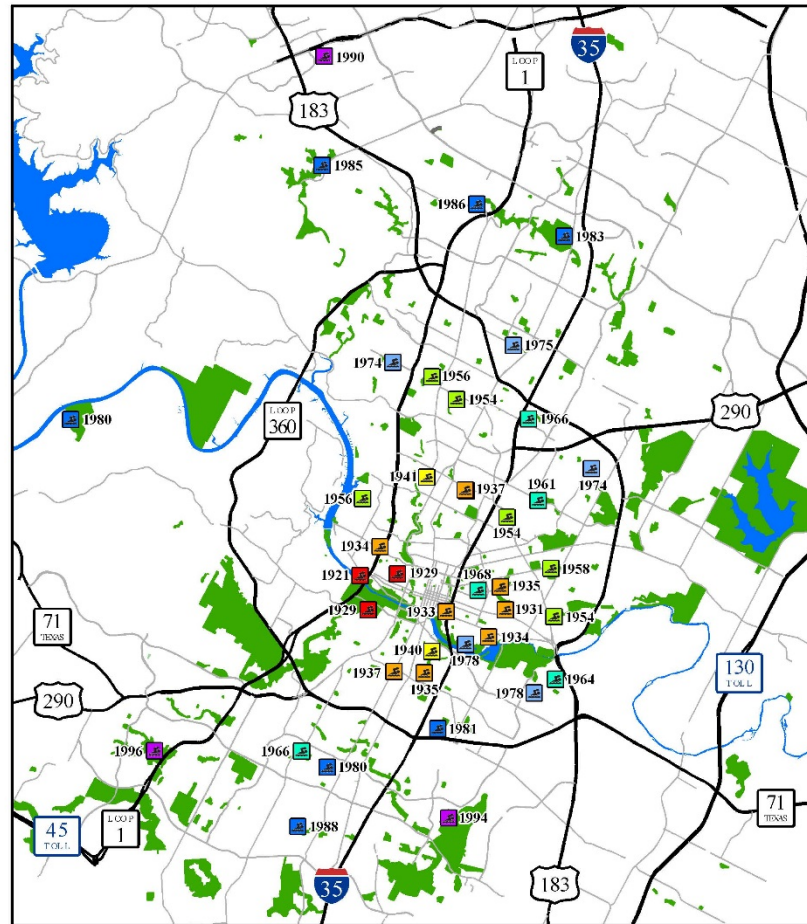
Presentation

City of Austin Aquatic Master Plan Task Force

October 16, 2017



Historical and Cultural Importance



PARD Pools:
Locations and Dates

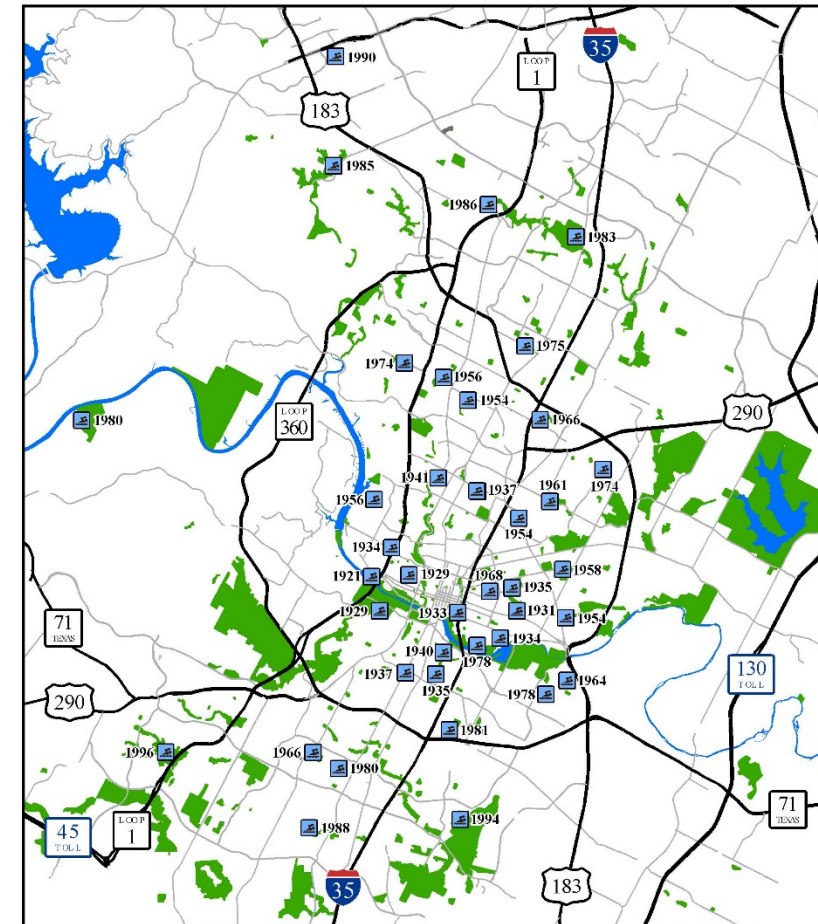


Legend



11 October 2017 hardya
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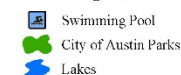
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PARD Pools:
Locations and Dates



Legend



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0 0.5 1
Miles

Historical and Cultural Importance

It was assigned and released to Alder July 22.

Negro Swimming Pool Site Chosen

Rosewood Park

Purchase of the Huppert home, 401 on Rosewood Avenue for use as a negro park and swimming pool will be formally completed by the city council Thursday morning at the regular session. Members of the council said Wednesday afternoon.

The new negro park site will cost the city \$11,500 and it is being purchased through Charles Woodland Jr., of Carl Woodland & Sons. The city exercised an option on the site Tuesday but the purchase will not be ratified until Thursday morning.

Aside from this, the council will likely consider only zoning matters according to Councilman Jack Mueller.

Property purchase for Rosewood American Statesman 19xx

Council Buys Park for Negroes

The Charles Huppert home, 401 on Rosewood Avenue, which is a new home, will be purchased by the city and converted into a park for negroes. Mayor F. W. McRae said yesterday.

The mayor said the members of the council, individually, have approved the payment of \$11,500 for the property. The transaction will be officially approved at the Thursday meeting of the council, according to the mayor. and City Manager Adam Johnson will be instructed to complete the negotiations.

Mr. Johnson said that Charles Woodland, agent, was notified Tuesday that the city would take the property; the day the option on it was to expire.

Money for the purchase will be taken from the city's available funds and returned when the first installment of the \$100,000 park bonds is sold. The bonds may be sold about October, Mr. Johnson said.

Excerpt from 1928 Austin Master Plan

In our studies in Austin we have found that the negroes are present in small numbers in practically all sections of the city, excepting the area just east of East Avenue and south of the City Cemetery. This area seems to be all negro population. It is our recommendation that the nearest approach to the solution of the race segregation problem will be the recommendation of this district as a negro district; and that all facilities and conveniences be provided the negroes in this district as an incentive to draw the negro population to this area. This will eliminate the necessity of duplication of white and black schools, white and black parks, and other duplicate facilities for this area. We are recommending that sufficient area be acquired adjoining the negro high school to provide adequate space for a complete negro play-field in connection with the negro high school. We further recommend that the negro schools in this area be provided with ample and adequate play ground space and facilities similar to the white schools of the city.

A very important addition to the Recreation Department during 1931 was the acquisition of Zaragoza Park for the Mexicans. This park contains 9.52 acres located in the eastern part of the city, and when fully developed will be one of the most attractive parks in the city. There are two concrete tennis courts, which are also used as dance pavilions, a band stand, comfort stations and a full-sized athletic field located on this park.

1931 Acquisition of Parque Zaragoza

Historical and Cultural Importance

Preservation Austin:

- Eligible designation – 50 year plus
- City of Austin Historic Districts
- Secretary of Interior's National Criteria for Evaluation
- Designated Historic resources
 - Barton Springs Pool
 - Deep Eddy
- Some pools are 'contributing resources' such as Shipe and West Austin
- Additional Criteria merits designation
- Historic Preservation: A Planning Tool
-

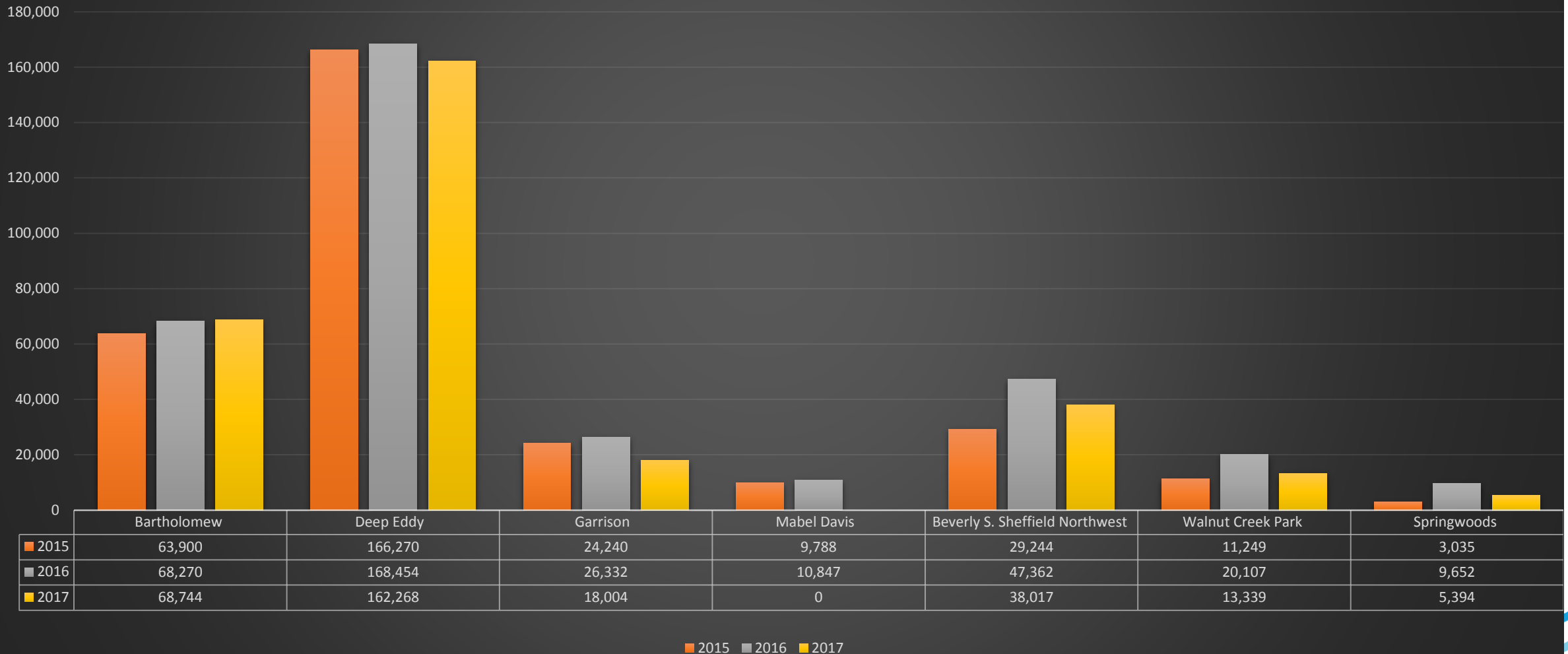
Geographic and Attendance Information

Pool Name	Balcones	Bartholomew	Big Stacy	Brentwood	Canyon Vista	Civitan	Deep Eddy	Dick Nichols	Dittmar	Dottie Jordan	Dove Springs	Garrison	Gillis	Givens	Govalle	Kenemer	Little Stacy	Mabel Davis	Martin	Metz	Montopolis	Murchison	Northwest	Parque Zaragoza	Patterson	Ramsey	Reed	Rosewood	Shipe
Balcones	0	10.2	14.5	6.8	4.6	16.1	10.9	19.3	20.3	21	19.5	16.6	14.1	13.1	15.2	4.8	11.9	16.2	14	12.9	16.4	6.2	5.3	14	10.4	8.5	9.7	13.4	9.5
Bartholomew	10	0	7.1	4	12.8	6.7	6.8	16.9	15.3	2.3	11.4	11.9	7.4	2.4	3.7	5.4	6.6	8	5.3	5.3	5.7	6.4	4.9	3.9	1.8	3.4	6.1	3.2	2.7
Big Stacy	12.3	6.9	0	9.5	20.7	4.7	4.1	10.8	6.6	9.3	4.5	4.8	1	6.2	4.9	10.6	0.6	1.7	2.7	3.3	4	10	9.8	4.2	6.1	7.5	6.3	4.4	6.3
Brentwood	6.4	4.1	9.5	0	9.9	8.5	6.5	15	16.7	5	14.1	12.3	9.8	6.3	6.9	3.2	8.9	14.4	7.8	8	8.9	3.5	1.3	7.6	4.1	2.3	5.1	7.1	3
Canyon Vista	5.1	13.2	17.4	9.9	0	17.9	13.2	20.9	21.7	13.1	22.5	18.3	17.1	15.6	16.2	8.6	16.9	19.2	17	17.3	18.2	6.7	9.1	16.9	13.4	11.3	11.8	16.4	12.5
Civitan	14.8	5.6	4.7	8.4	17.3	0	6.5	15	11.8	6.4	5.3	9.5	8.1	3	1.8	10.2	4.8	4.9	3.7	2.7	0.8	14.4	9.7	2.7	4.8	7.1	8.3	3.2	5.8
Deep Eddy	11.5	7.2	4.1	7.4	14	6.4	0	8.9	9.5	10	9.3	6.3	3.8	6	5.7	9.4	3.5	5.9	3.7	4	6.6	6.9	6.6	4.1	5.6	4.2	2.2	4.5	5.5
Dick Nichols	19.5	15.5	9.7	15.3	20.5	14.6	9.2	0	5.5	19	8.9	4.9	8.9	14.4	14	18.4	10	9.6	12	12.3	12.8	14.9	14.8	12.7	14.1	13	11.5	13	14
Dittmar	20.3	12.6	6.6	15.3	22.7	10.7	10	5.5	0	15.9	5.6	3.3	6	11.7	11.9	16.3	7	6.6	9.7	9.8	9.6	14.6	15.8	9.9	11.6	13.2	12.3	10.3	12.5
Dottie Jordan	9.1	2.3	9.3	5.5	12.5	6.4	8.6	19.8	15.7	0	11.5	13.7	10	3.3	4.5	5.4	9.2	9.8	7	6	7.1	7.9	6.4	5.1	3.4	5.5	8.4	4.8	5
Dove Springs	19	10.7	4.5	13.4	21.5	5.5	8.9	9.3	5.7	12.3	0	4.7	5.4	8.1	6.8	14.4	5.6	3.1	5.9	6.9	4.6	14.5	15.7	7.8	9.5	11.2	11	8.3	10
Garrison	16.7	11.8	4.8	12.6	17.7	10	6.5	4.9	3.3	14.6	4.7	0	4.1	12.4	9.8	15.5	5.5	4.8	7.2	8.3	7.9	12.1	12	9.1	10.8	8.7	8.8	9.4	11.2
Gillis	14.2	7.9	1	10	16.7	5.3	4	8.8	6	10	5.3	4.1	0	7	5.9	11.7	1.6	2.4	3.3	4.3	4.6	9.7	9.3	4.5	6.7	6.3	6.1	4.5	7
Givens	12.5	2.4	6.2	6.2	15	3	5.9	14.4	12.4	3.3	9.5	10.9	6.1	0	1.4	7.9	5.7	7.1	3.6	2.7	3.4	10	7.2	1.9	2.5	4.9	6.5	1.7	3.6
Govalle	13	3.7	4.9	6.8	15.6	1.8	5.7	15	12.9	4.5	6.7	9.8	5.9	5.9	0	8.5	4.6	5.1	3	2	2.2	9.1	7.8	1.4	3.1	5.5	7	1.8	4.2
Kenemer	4.8	5.4	10.3	3.2	8.6	10.2	9.4	18.5	18	5.5	15	15.4	11.6	7.6	8.2	0	10	11.6	9.4	9.7	10.6	4.6	2.9	8.8	5.8	4.8	7.3	7.7	4.8
Little Stacy	14.4	6.3	0.6	8.4	16.8	4.6	4	9.9	7.4	8.7	5.3	5.2	1.5	5.4	4.3	10	0	2.4	1.8	2.8	3.8	9.8	9.4	3.5	5.1	6.2	6.1	3.7	5.8
Mabel Davis	16.2	8	1.7	14.4	19.2	4.9	5.9	9.6	6.6	10.6	3.1	4.8	2.4	7.1	5.1	11.5	2.6	0	3.7	3.7	3.8	11.6	11.6	4.4	7	8.5	8	5.1	7.3
Martin	14	5.6	2.7	7.9	16.4	3.6	3.7	12.2	9.1	6.9	7.3	7.2	3.7	3.6	2.9	9.4	2.4	3.7	0	1	4	9.5	9.2	1.7	3.9	5.5	5.7	1.8	4.8
Metz	14.2	5	3.3	8.3	16.7	2.6	4	12.5	9.6	6	6.7	8.5	4.3	2.9	1.9	9.3	2.9	3.7	1	0	3	9.8	8.5	0.8	3.6	5.7	6.1	1.5	5
Montopolis	14.2	5.8	4	8.9	18.9	0.8	6.6	12.8	9.6	6.8	4.7	7.9	4.6	3.5	2.1	10.6	4.1	3.8	4	2.6	0	12.4	10.1	3.1	5.2	7.6	8.7	3.8	6.3
Murchison	6.1	6.4	10	3.9	6.8	14.2	6.4	14.8	15.1	7.7	15.1	12.1	9.7	9.1	9.1	4.3	9.4	11.6	9.6	9.8	14.6	0	2.9	9.7	6.3	3.9	4.5	9	4.7
Northwest	5.3	4.9	9.8	1.3	9.1	10	6.6	15.3	16.6	6.4	14.8	12.6	9.3	7.2	7.8	2.9	9.6	11.4	9.2	8.5	10.4	2.9	0	9.2	4.9	2.8	5.4	7.1	3.6
Parque Zaragoza	13.8	4.2	4.2	8.2	16.3	2.6	4	13	10.5	5.5	7.7	9.2	4.5	1.9	1.4	8.8	3.9	4.4	1.7	0.8	3	9.6	9.2	0	2.9	5.1	5.6	0.7	4.3
Patterson	10	1.6	6.1	3.9	12.7	4.6	5.8	14.3	12.3	4.3	9.8	10.8	6.9	2.4	2.9	5.3	5.6	7	4.8	3.9	5	6.1	4.9	3.2	0	2.6	4.9	1.9	1.3
Ramsey	8.5	3.4	7.5	2.3	10.9	7	4	13	13.7	5.3	11.9	8.7	6.3	4.9	5.5	4.8	7	8.5	5.5	6.1	7.6	3.9	2.8	5	2.6	0	2.8	4.8	1.3
Reed	8.2	5.7	6.6	5.7	8.7	9.8	2.2	11.4	11.8	8.1	11.5	8.5	6	6.3	6.9	7.7	6	7.9	5.9	6.2	8.6	4.4	4.9	5.9	4.9	2.6	0	5	3.6
Rosewood	13.3	3.7	4.2	6.4	15.8	3.3	4.3	13	11	4.8	9	9.5	5.4	1.8	1.8	7.6	4.3	5.1	2.1	1.7	3.7	8.2	8.4	1	1.9	4	5	0	3.5
Shipe	9.4	2.7	6.3	3	11.8	5.8	5.5	14	12.5	5	10	11.1	7	3.6	4.2	4.8	5.8	7.3	4.8	5	6.3	4.7	3.6	4.3	1.3	1.3	3.8	3.4	0
Springswood	7.6	15.6	20.7	13.2	5.5	21.4	16.3	24.7	26.1	15.6	25	22.1	21.6	18	18.6	11.1	20	21.6	19.5	19.7	22.1	11.6	11.8	19.3	15.8	16	15.1	18.9	16.3
Walnut Creek	3.6	8.3	8.3	6.1	8.7	13.2	13.4	22	19	8.6	18	18.1	14.2	10.7	11.2	3.6	13	14.6	12.5	12.7	13.6	8.4	6.3	12.3	8.2	7.5	12.3	11.9	9.3
Westenfield	10.1	5.9	4.6	5.6	12.5	6.6	1.1	9.5	9.7	7.7	9.8	6.9	4.3	5	5.6	7.3	3.9	6.2	4.1	4.4	7.1	5.1	5.7	4.2	4.9	3.3	1.7	3.4	4.1
West Austin	10.9	5.6	3.7	5.7	13.3	6.3	1.3	9.7	9.2	7.5	9.1	6	4.3	4.6	5.2	7.8	3.1	5.4	3.3	3.7	6.1	6.5	6.3	3.2	4.5	3.3	2.5	3.3	4.3

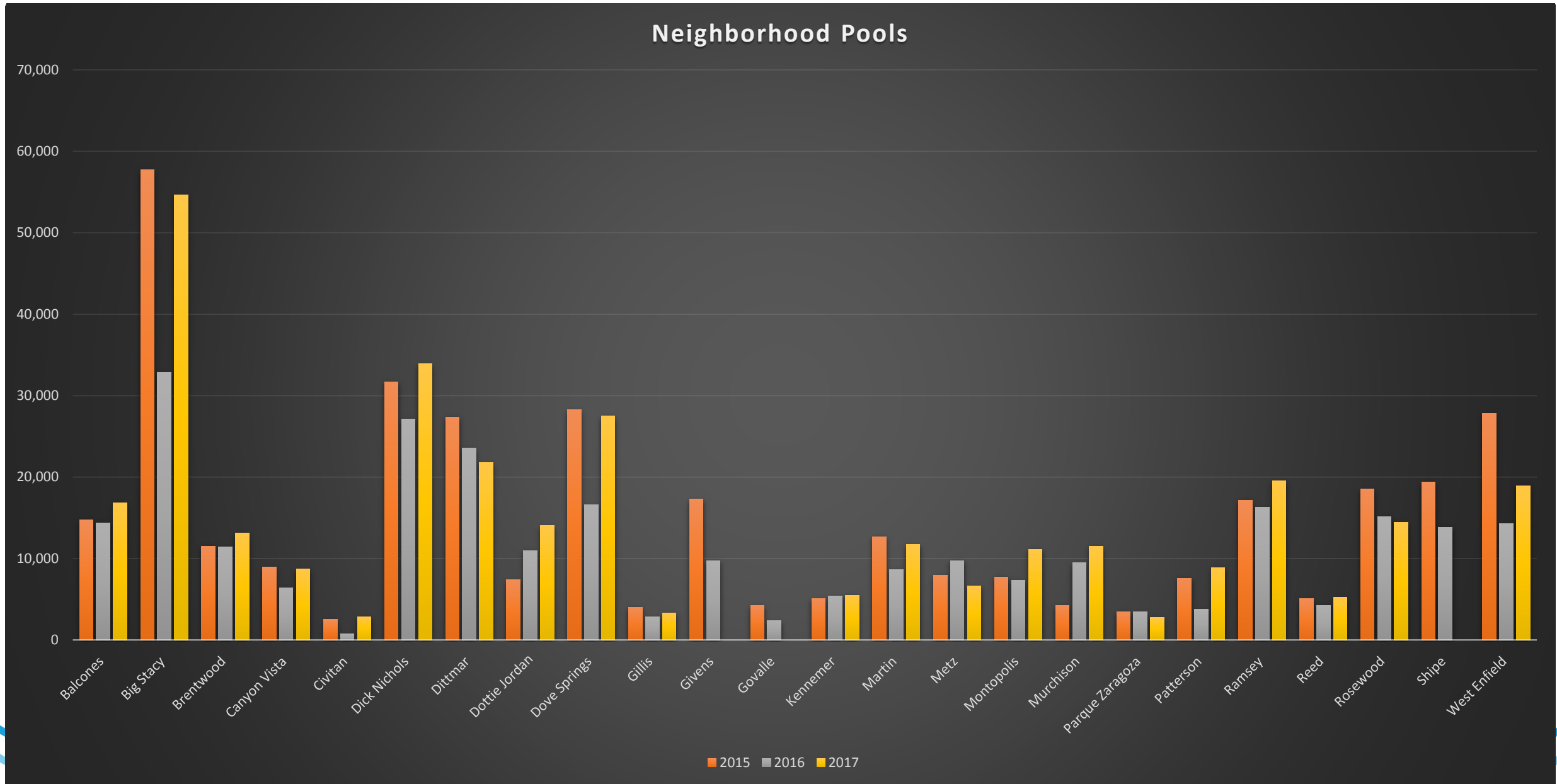
Pools that are less than or	Pools 5 or less miles away	Pools 10 or less miles away	reater than 10 mile
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Attendance Municipal Pools

Municipal Pools



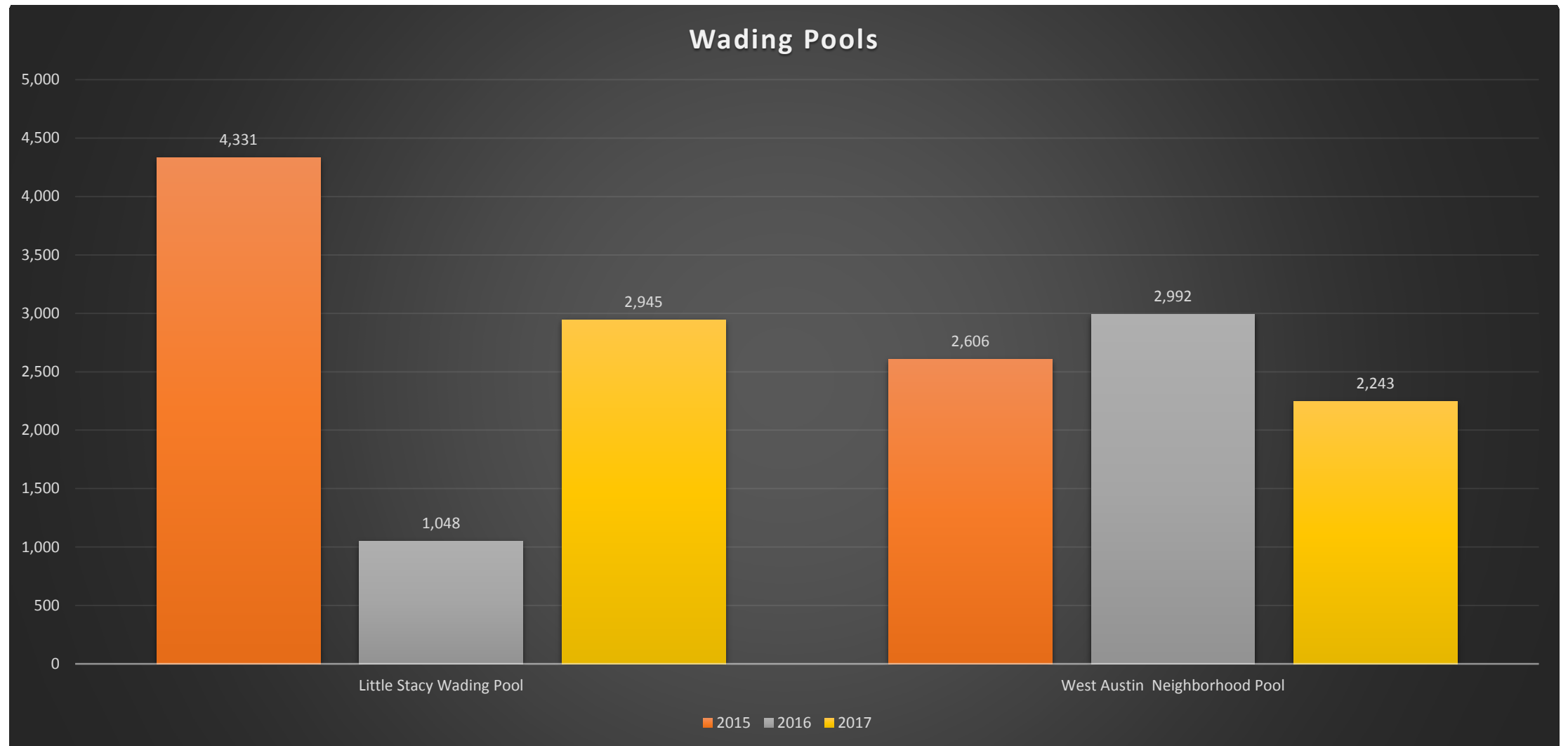
Attendance at Neighborhood Pools



Attendance

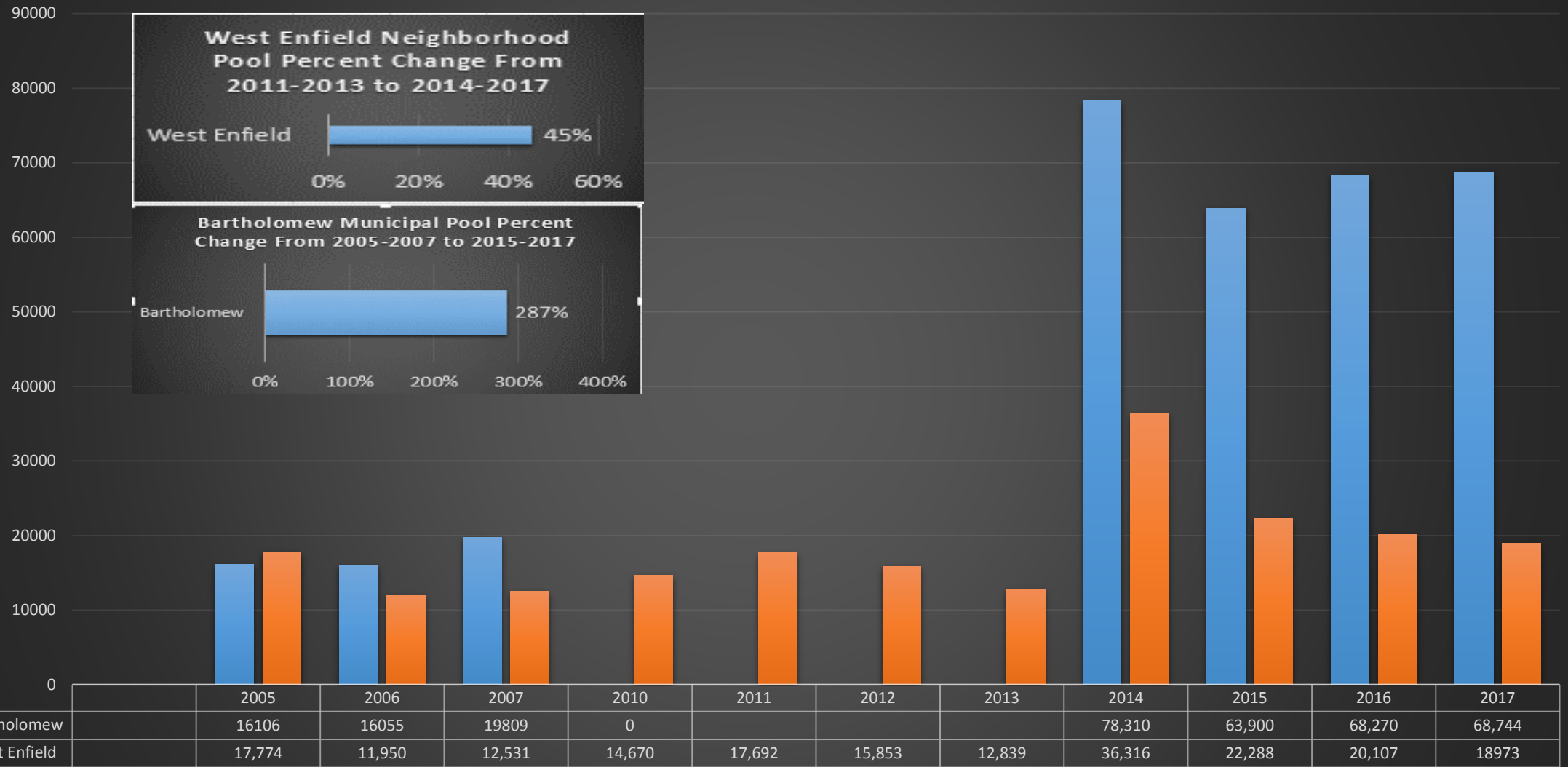
POOL	2015	2016	2017
Neighborhood Pools			
Balcones Neighborhood Pool	14,774	14392	16863
Big Stacy Neighborhood Pool	57,737	32826	54660
Brentwood Neighborhood Pool	11,533	11405	13094
Canyon Vista Neighborhood Pool	8,960	6411	8704
Civitan Neighborhood Pool	2,508	782	2,832
Dick Nichols Neighborhood Pool	31,726	27142	33901
Dittmar Neighborhood Pool	27,401	23559	21777
Dottie Jordan Neighborhood Pool	7,391	10989	14036
Dove Springs Neighborhood Pool	28,278	16578	27495
Gillis Neighborhood Pool	4,051	2861	3326
Givens Neighborhood Pool	17,267	9770	Closed
Govalle Neighborhood Pool	4,243	2,396	Closed
Kennemer Neighborhood Pool	5,059	5404	5507
Martin Neighborhood Pool	12,703	8,672	11,731
Metz Neighborhood Pool	7,939	9,756	6,618
Montopolis Neighborhood Pool	7,756	7,340	11,142
Murchison Neighborhood Pool	4,262	9,523	11,502
Parque Zaragoza Neighborhood Pool	3,497	3,464	2,748
Patterson Neighborhood Pool	7,585	3,753	8,925
Ramsey Neighborhood Pool	17,178	16,326	19,565
Reed Neighborhood Pool	5,057	4,269	5,223
Rosewood Neighborhood Pool	18,505	15,182	14,446
Shipe Neighborhood Pool	19,429	13,866	Closed
West Enfield Neighborhood Pool	27,850	14,288	18,973

Attendance at Wading Pools



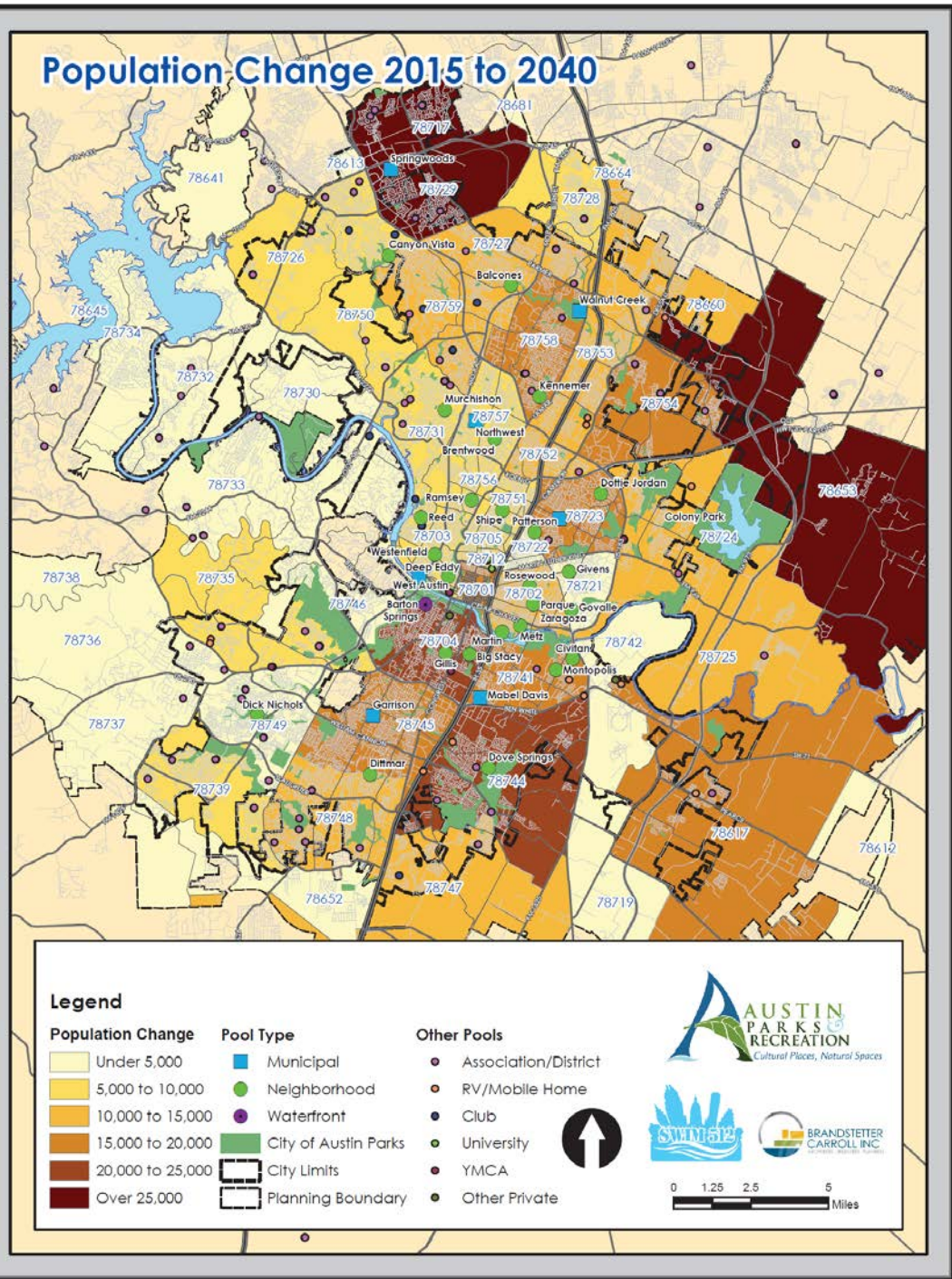
Attendance Before and After Renovations

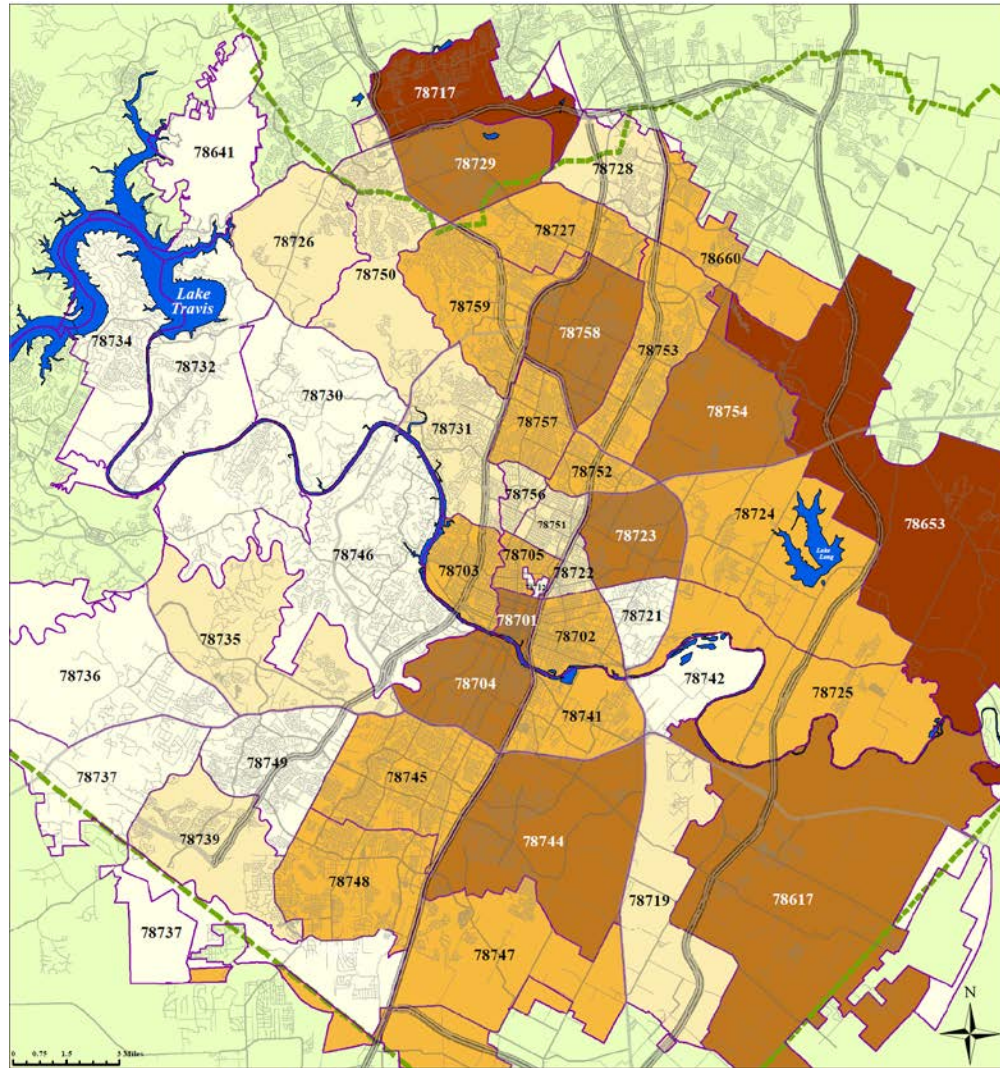
Attendance before and after renovations



Bartholomew West Enfield

Population Change 2015 to 2040

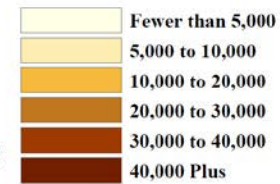




Total Population Change: 2010 to 2040 Forecast

ZIP Codes, Austin, Texas

Population Change: 2010 to 2040



counties
 ZIP Codes

DT2040 FORECAST
Product



Partnership Opportunities

Increased partnership opportunities would contribute to a more sustainable aquatic system

- Increased Availability of Learn to Swim Programs
- Collaboration with Private Businesses
- Search out Potential Partners and Sponsors for an Indoor an Aquatic Center
- Partnerships with Club Teams, High School Teams, Compleitive Divers and Synchronized Swimmers
- Seek Partnerships with Local School Districts
- Internal Partnerships with other PARD Divisions

Other Partnerships

Guest Speakers

- University of Texas
Ann Nellis/Director
Lee and Joe Jamail Texas Swimming Center
- YMCA
Kathleen Schneeman/Human Resources Director
YMCA of Austin

Bond Election Advisory Taskforce Reinvestment in Facilities and Assets Working Group

Terry Jungman
Asset Management Division Manager

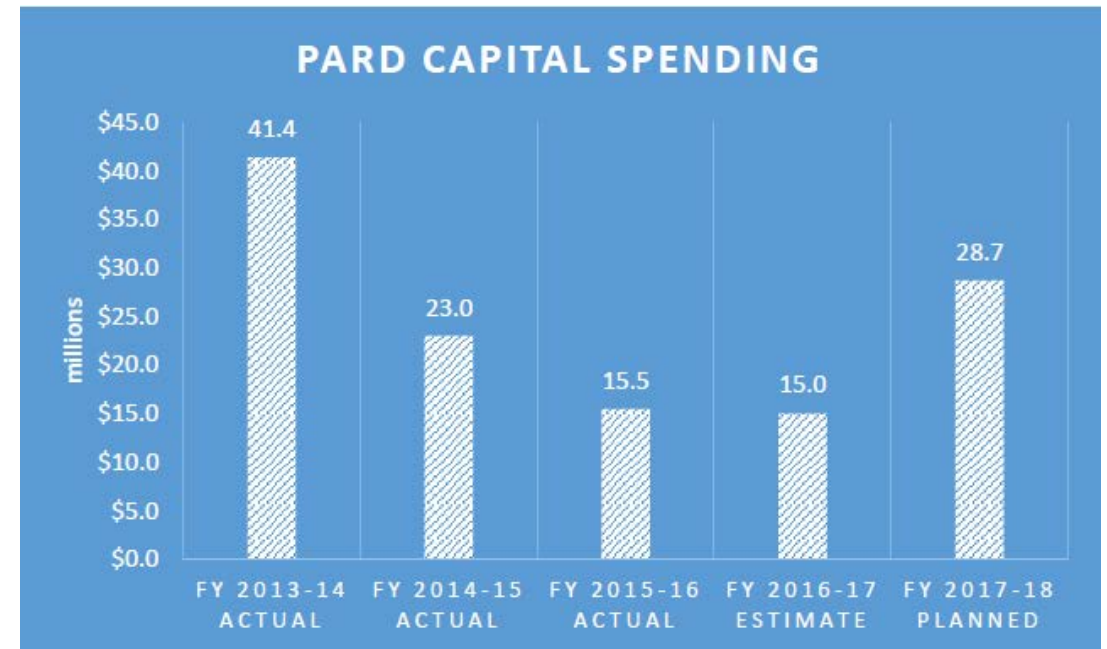
Outline

- CIP Overview
- 2018 Bond Proposal
- Prioritization
- Program Detail



Parks and Recreation Department Capital Program Overview

- PARD Capital Funding Sources
- General Obligation Bonds
- 1998 G.O. Bonds
- 2006 G.O. Bonds
- 2012 G.O. Bonds
- Certificates of Obligation
- Parkland Dedication Fees
- Mitigation Fees
- Grants (TPWD, TXDoT, etc)
- Donations / PPP



2012 G.O. Bond –Project Highlights

Montopolis Community and Rec Center

- \$15.5M project budget
- Scope: Demolition of existing rec center and development of joint-use facility for PARD and HHSD

Emma Long Metro Park

- \$2.6M project budget
 - \$1M Grant TPWD
- Scope: Phase 1 renovation of day-use and overnight camping amenities

Waller Creek District

- \$13M project budget
 - Significant PPP with WCC
- Scope: Redevelopment of Waterloo and Palm Park and creek corridor trail connectivity



2012 G.O. Bond –Program Highlights

- **Program –Playscapes**

- \$2M program budget
- Scope: Renovation and replacement of non-compliant playgrounds at 17+ parks city-wide

- **Program –Aquatics**

- \$5M program budget
- Scope: Renovation and replacement of failing pool infrastructure at 25+ parks city-wide
- Includes \$3M for renovation to Westenfield Pool

- **Program –Building Renovations**

- \$1.5M program budget
- Scope: Renovation and replacement of building systems (HVAC, roof, plumbing, electrical, etc) at 20+ sites city-wide



2018 G.O. Bond –Proposal

- Reinvestment in Facilities and Assets

Department	Amount
Parks & Recreation	\$120 Million
Library	\$20 Million
Austin Public Health	\$10 Million
Public Safety	\$90 Million
Total	\$240 Million



- Parkland and Open Space

Category	Amount
Open Space- Parkland	\$30 M
Open Space- Water Quality	\$20 M
TOTAL	\$50 M

2018 G.O. Bond –Reinvestment Plan

Category	Amount	Reinvestment Plan
Aquatics	\$15 M	Renovation of 1 pool. Reinvestment into 46 existing aquatic facilities city-wide including plumbing and filtration systems, chemical controls, pool shell liners, and other non-compliant pool equipment.
Facility Improvements	\$40 M	Renovation of existing building systems at over ~30 sites including roof, HVAC, mechanical, electrical, plumbing, elevators, ADA accessibility, and interior renovations. May also support expansion of existing facilities to meet growing demand.
Infrastructure	\$65 M	
Playscapes	\$4 M	Complete renovation of ~10 playscapes city-wide including change-out of equipment and safety surfacing. Replacement of non-compliant pea gravel safety surfacing city-wide.
Trails	\$5 M	Development of ~5 miles of new trail as a continuation of on-going trail networks. Renovation of existing trails city-wide including ADA accessibility, trail stabilization, and trail amenities.
Parking Lots & Roadways	\$2 M	Resurfacing of worn and obsolete surfaces over approximately 30 sites throughout the City.
Athletics	\$8 M	Resurfacing of ~6 sport courts, replacement of failing light poles at ~3 sport fields, and upgrades to golf and tennis facilities. Renovation of existing tennis centers and greenways. Includes renovation of Pharr Tennis Center.
Parkland Improvements	\$42 M	Holistic park improvements at all scales (metro, district, neighborhood, pocket, special) including ~4 destination-scale parks and ~8 neighborhood-scale parks. May include renovation of existing parks or development of new parks.
Cemeteries	\$4 M	Preservation and restoration of cultural assets across the 5 city-owned cemeteries including landscape enhancements, facility upgrades, accessibility, and drainage improvements.
Total	\$120M	

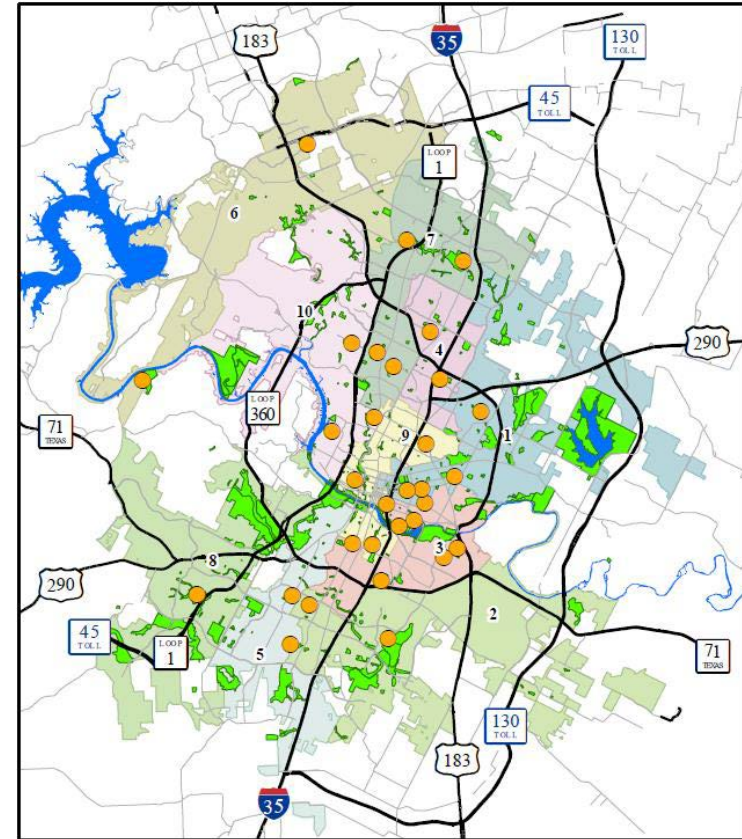


Prioritization Criteria

- Failing infrastructure system-wide
- Public safety/regulatory compliance
- Planning Documents
- PARD Long-Range Plan
- PARD CIP Strategic Plan
- Imagine Austin Comp Plan
- Completed master plan/preliminary design
- Community engagement
- Shovel readiness
- Geographic Equity
- Partnerships/leveraging opportunities
- 5-6 year implementation cycle
- Program flexibility vs project specific

Program Detail: Aquatics

- \$15 million
- Replacement of obsolete aquatic facilities and equipment; to include at least 1 complete pool renovation
- Who will benefit:
- City-wide
- DRAFT Aquatic Strategic Plan
- Project Examples:
- Pool supply lines
- Chemical controls
- Pump and filtration systems
- Givens Neighborhood Pool



Program Detail: Aquatics



Revenue Generation Opportunities

Increased revenue generation would contribute to a more sustainable aquatic system

- Fees and Charges
- Concessions
- Naming Rights and Sponsorships
- Partnerships
- Increased Programming
- PARD Aquatic Revenues

Funding Options

- Bonds/Reserve Funding
- Land Sales
- Sweetened Beverage Tax
- Grants
- Sponsorships (Naming Rights)
- Public/Private Partnerships
- HOT Funding