

# Report of the Albany Pool Sustainability Committee

Presented to the AUSD Board of  
Education

June 30, 2009



# Committee Members

- David Arkin
- Andrew Austin
- Charles Blanchard
- John Fahrner
- Bob Jacobs
- Andrew Lincoff
- Peggy McQuaid
- Nick Pilch
- Yvonne Tom



Architecture  
Business  
Construction Management  
Engineering  
Environmental Assessment  
Pool Management

# Acknowledgments

- Superintendent Marla Stephenson
- Assistant Superintendent Laurie Harden
- Tom Murphy, Facilities Manager
- Dave Burke, Bollo Construction
- Steve Newsom, LPA

# Committee Assignment - Provide Advice to the Superintendent Regarding:

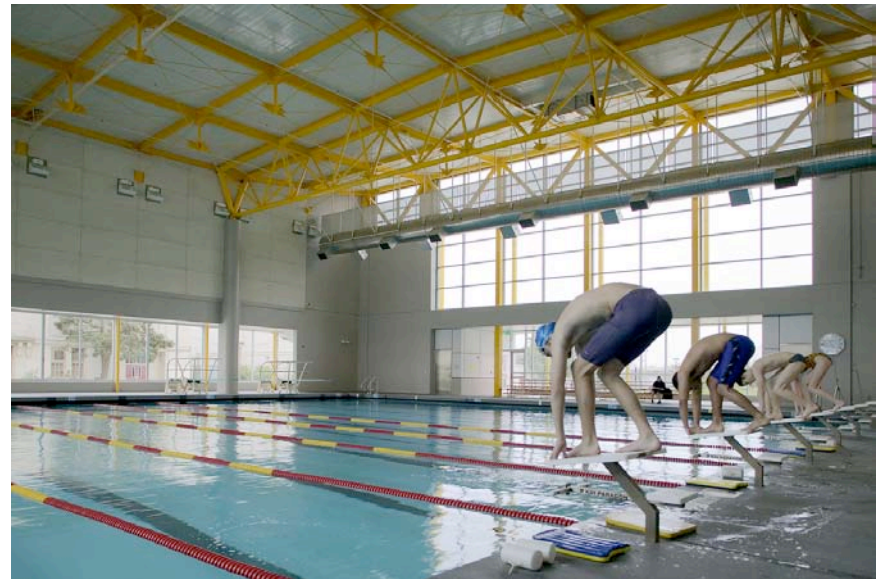
- Sustainable technology options and costs for Albany Pool
- Possible grants for sustainable technology
- The business plan prepared by Sports Management Group considering utility costs and the state of the economy

# Findings

- Albany Pool water heating is a major cost – can be greatly reduced with pool covers, solar water heating, co-generation, and small boilers
- Solar photovoltaic systems are a better match for AHS than for Albany Pool
- Chlorination is necessary but a complementary ultraviolet (UV) system will reduce chloramines and improve indoor swimming experience
- Pool facility can be run profitably (!)

# Challenge: Reduce AHS Electricity Costs and Pool Gas Costs

- Design team will need to put together an integrated package
- Options include:
  - Optimize bldg envelope
  - Pool covers
  - More co-generation
  - Solar water heating
  - Solar photovoltaic
  - Right-sizing equipment
- Spend Measure E bond and modernization monies to save money on annual operations





# Historical Keys to Success of Albany Pool

ALBANY POOL  
1311 Portland Ave.  
Albany, CA 94706

LATE FALL 2008  
November 3 - December 20, 2008  
[www.freewebs.com/allaboutalbanypool/](http://www.freewebs.com/allaboutalbanypool/)

(510) 559 - 6640

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY	
Laps + Water Walk/Run 6:00 - 7:55 a.m.	Laps + Water Walk/Run 6:00 - 7:30 a.m.	Laps + Water Walk/Run 6:00 - 7:30 a.m.	Laps + Water Walk/Run 6:00 - 7:55 a.m.	Laps + Water Walk/Run 6:00 - 7:30 a.m.	Laps + Water Walk/Run 7:00 - 7:55 a.m.		
Calisthenics 8:00 - 9:00 a.m.	ALBANY UNIFIED SCHOOL DISTRICT PHYSICAL EDUCATION 7:40 A.M. - 3:10 P.M.	ALBANY UNIFIED SCHOOL DISTRICT PHYSICAL EDUCATION 7:40 A.M. - 2:10 P.M.	Calisthenics 8:00 - 9:00 a.m.	ALBANY UNIFIED SCHOOL DISTRICT PHYSICAL EDUCATION 7:40 A.M. - 9:00 A.M.	Laps - 1/2 pool Adult Intermediate Adult Advanced 8:00 - 9:00 a.m.		
Back Care 9:00 - 10:00 a.m.			Back Care 9:00 - 10:00 a.m.	Parent and Tot 9:30 - 10:00 a.m. Independent Exercise Deep End Only 9:00 - 10:15 a.m.	Adult Beginning 9:00 - 10:00 a.m. Shallow end Independent Exercise 9:00 - 10:00 a.m DEEP ONLY	Parent & Tot Shallow End Only 10:00 - 11:30 a.m. Independent Exercise Deep End Only 10:00 - 11:30 a.m.	
Arthritis Exercise 10:00 - 11:00 a.m.			Arthritis Exercise 10:00 - 11:00 a.m.	Independent Exercise Deep End Only 8:00 - 11:00 a.m.	ALBANY UNIFIED SCHOOL DISTRICT PHYSICAL EDUCATION 10:15 A.M. - 11:40 A.M.	Children's Classes 11:30 a.m. - 1:00 p.m.	Private Rental 11:30 a.m. - 1:00 p.m.
Independent Exercise Deep End Only 8:00 - 11:00 a.m.			Independent Exercise Whole Pool Available 11:00 - 11:55 a.m.	Independent Exercise Whole Pool Available 11:00 - 11:55 a.m.	Laps + Water Walk/Run 12:00 - 12:55 p.m.	Recreational Swim 1:05 - 2:25 p.m.	Recreational Swim 1:05 - 2:25 p.m.
Independent Exercise Whole Pool Available 11:00 - 11:55 a.m.					Laps + Water Walk/Run 12:00 - 3:00 p.m.	Laps 2:30 - 4:00 p.m.	Laps 2:30 - 4:00 p.m.
Laps + Water Walk/Run 12:00 - 1:55 p.m.					Physical Therapy Innovations 2:00 - 3:30 p.m.		
Physical Therapy Innovations 2:00 - 3:30 p.m.			Childrens Lessons 3:30 - 4:25 p.m.	Physical Therapy Innovations 2:30 - 4:00 p.m.	Childrens Lessons 3:30 - 4:25 p.m.	Physical Therapy Innovations 2:00 - 3:30 p.m.	
Lap Swim - Half Pool Family Swim - Half Pool 3:35 - 4:25 p.m.			Albany Blue Dolphins 4:30 - 5:30 p.m.	Albany Blue Dolphins 4:30 - 5:30 p.m.	Albany Blue Dolphins 4:30 - 5:30 p.m.	ALBANY UNIFIED SCHOOL DISTRICT PHYSICAL EDUCATION 3:30 - 4:25 p.m.	
Albany Blue Dolphins 4:30 - 5:30 p.m.	Laps 5:30 - 6:25 p.m.	Albany Blue Dolphins 4:30 - 5:30 p.m.	Albany Blue Dolphins 4:30 - 5:30 p.m.	Albany Blue Dolphins 4:30 - 5:30 p.m.			
Children's Lessons 5:30 - 6:25 p.m.	Water Aerobics 1/2 + 1/2 6:30 - 7:30 p.m.	Children's Lessons 5:30 - 6:25 p.m.	Laps 5:30 - 6:25 p.m.	Private Rental 5:30 - 6:25 p.m.			
Aqua Aerobics - Shallow End Adult Advanced - Deep End Adult Intermediate - Deep End 6:30 - 7:30 p.m.	Physical Therapy Innovations 7:00 - 8:30 p.m.	Aqua Aerobics - Shallow End Adult Advanced - Deep End Adult Intermediate - Deep End 6:30 - 7:30 p.m.	Water Aerobics 1/2 + 1/2 6:30 - 7:30 p.m.	Laps + Water Walk/Run 6:30 - 7:25 p.m.			
Adult Beginning - Shallow End Independent Exercise - Deep End 7:30 - 8:30 p.m.	Laps + Water Walk/Run 8:35 - 9:25 p.m.	Adult Beginning - Shallow End Independent Exercise - Deep End 7:30 - 8:30 p.m.	Physical Therapy Innovations 7:00 - 8:30 p.m.				
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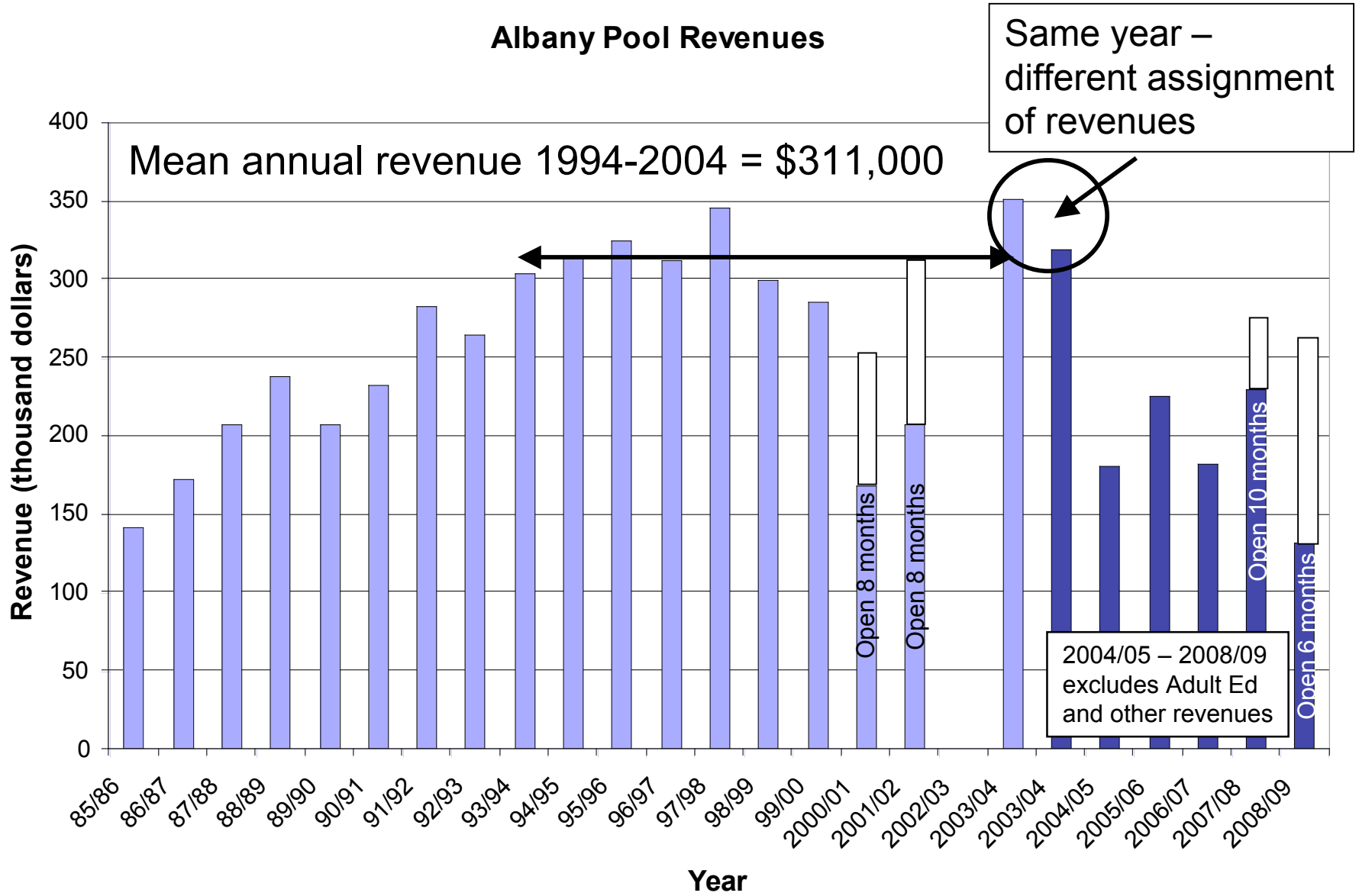
  

FEES	
Lap Swim	\$5.00
10 Swim Ticket	\$45.00
Over 60/Disabled 10 Swim Ticket	\$4.50 \$40.00
Child Recreational Swim 10 Swim Child Ticket	\$3.00 \$25.00
Drop - In (1 - 3 Classes)	\$7.00/class
Adult Classes (4+ Classes)	\$5.00/class
Senior Classes (4+ Classes)	\$4.70/class

Please see program descriptions for additional information.

90 hours/wk – 150 program hours - rentals 23

# Albany Pool Revenues





# AUSD and Community Needs

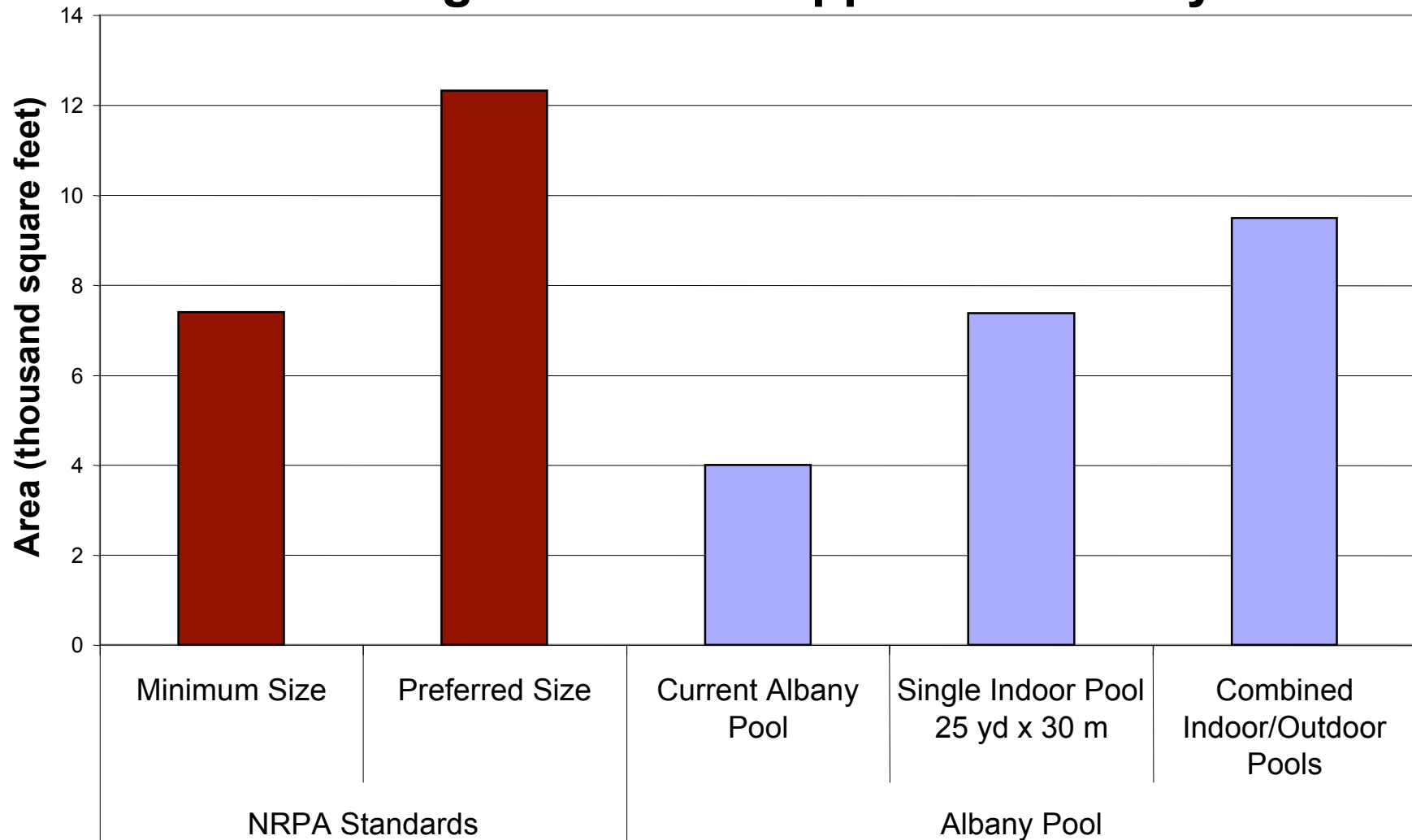
- K-12 physical education
- Albany Adult School
- Children's classes
- Other community uses



Pool design should address all needs – and operating plan should earn money for AUSD



# National Recreation and Park Association Standards for Swimming Pool Areas Applied to Albany

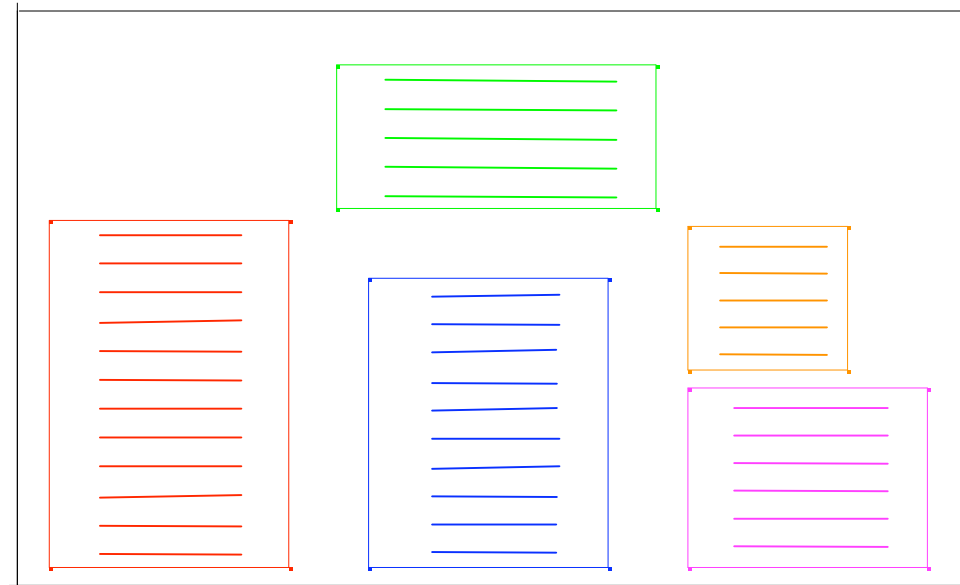


[www.prm.nau.edu/PRM423/recreation\\_standards.htm](http://www.prm.nau.edu/PRM423/recreation_standards.htm)  
[www.ci.berkeley.ca.us/ContentDisplay.aspx?id=28522](http://www.ci.berkeley.ca.us/ContentDisplay.aspx?id=28522)

# Pool Sizes – A Simple Comparison

Current Albany Pool 100 ft x 40 ft

Large  
competition pool  
(single indoor)  
25 yd x 30 m  
12 lanes

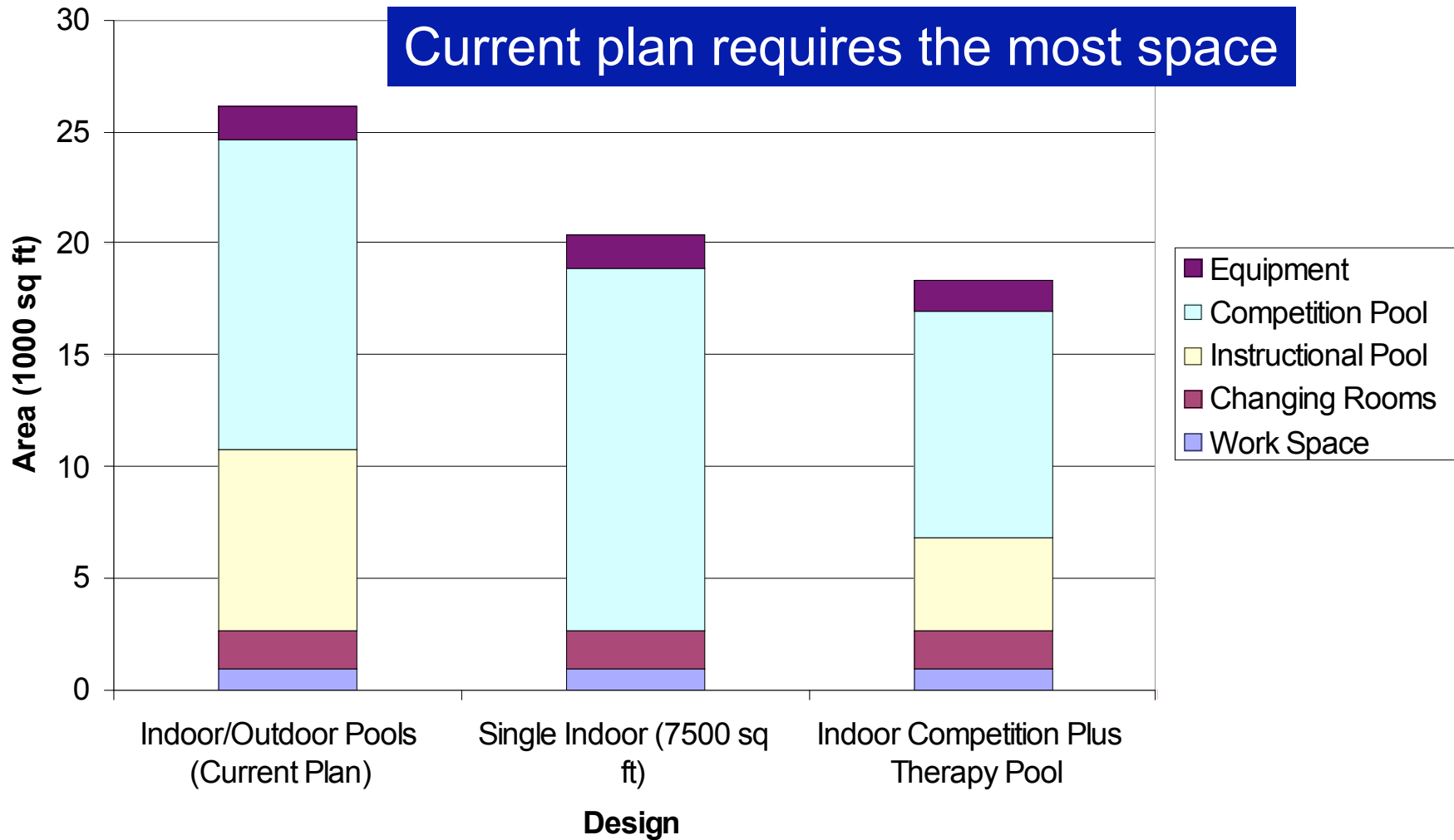


Small therapy or  
instructional pool  
50 ft x 40 ft

Competition-size  
outdoor pool  
25 yd x 25 m  
10 lanes

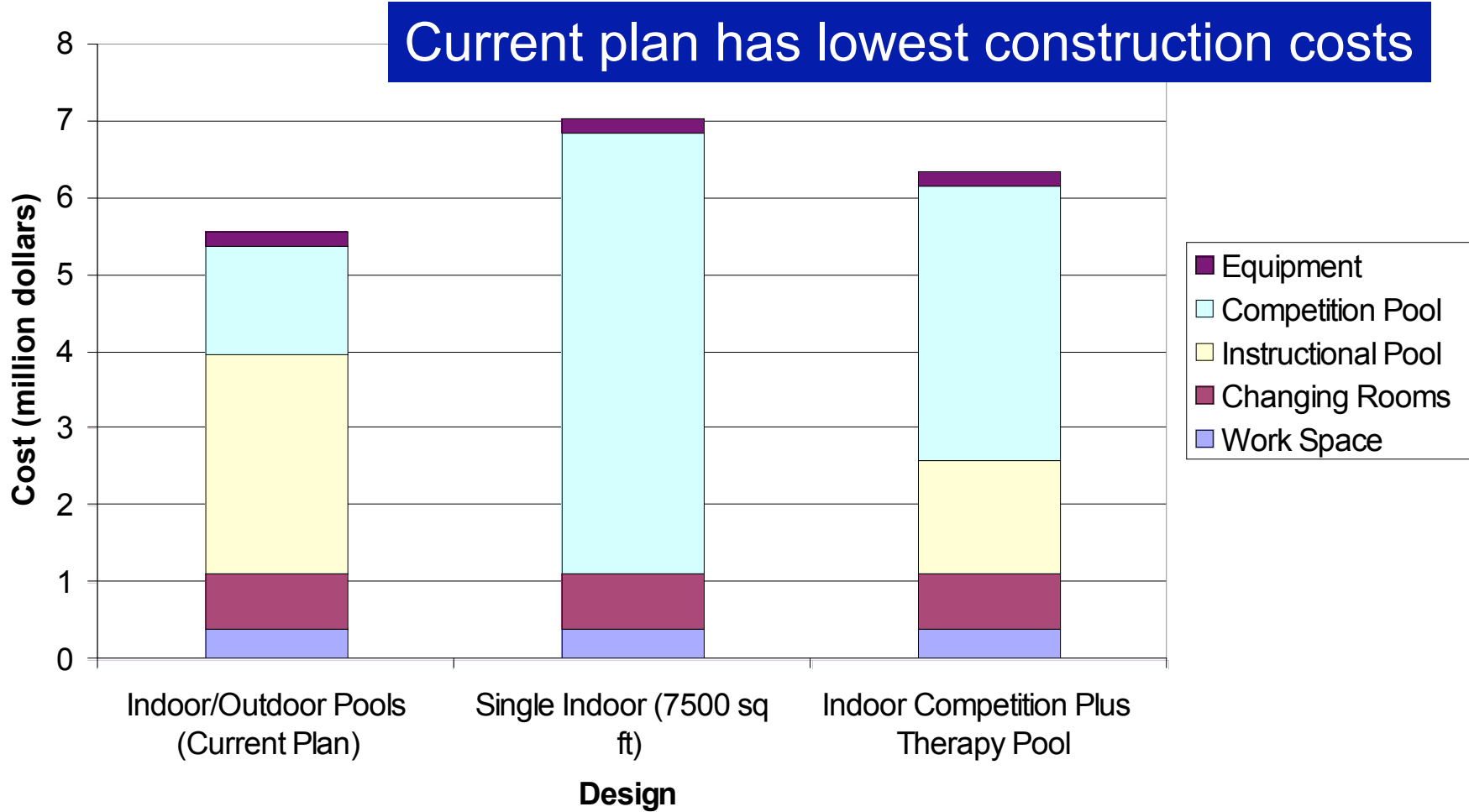
Indoor  
instructional pool  
25 yd x 50 ft  
6 lanes

## Area Requirements for Three Design Options



Source: LPA presentation to AUSD, January 29, 2008 (adapted)

# Probable Construction Costs for Three Design Options



Source: LPA presentation to AUSD, January 29, 2008 (adapted)

# Operating Plan

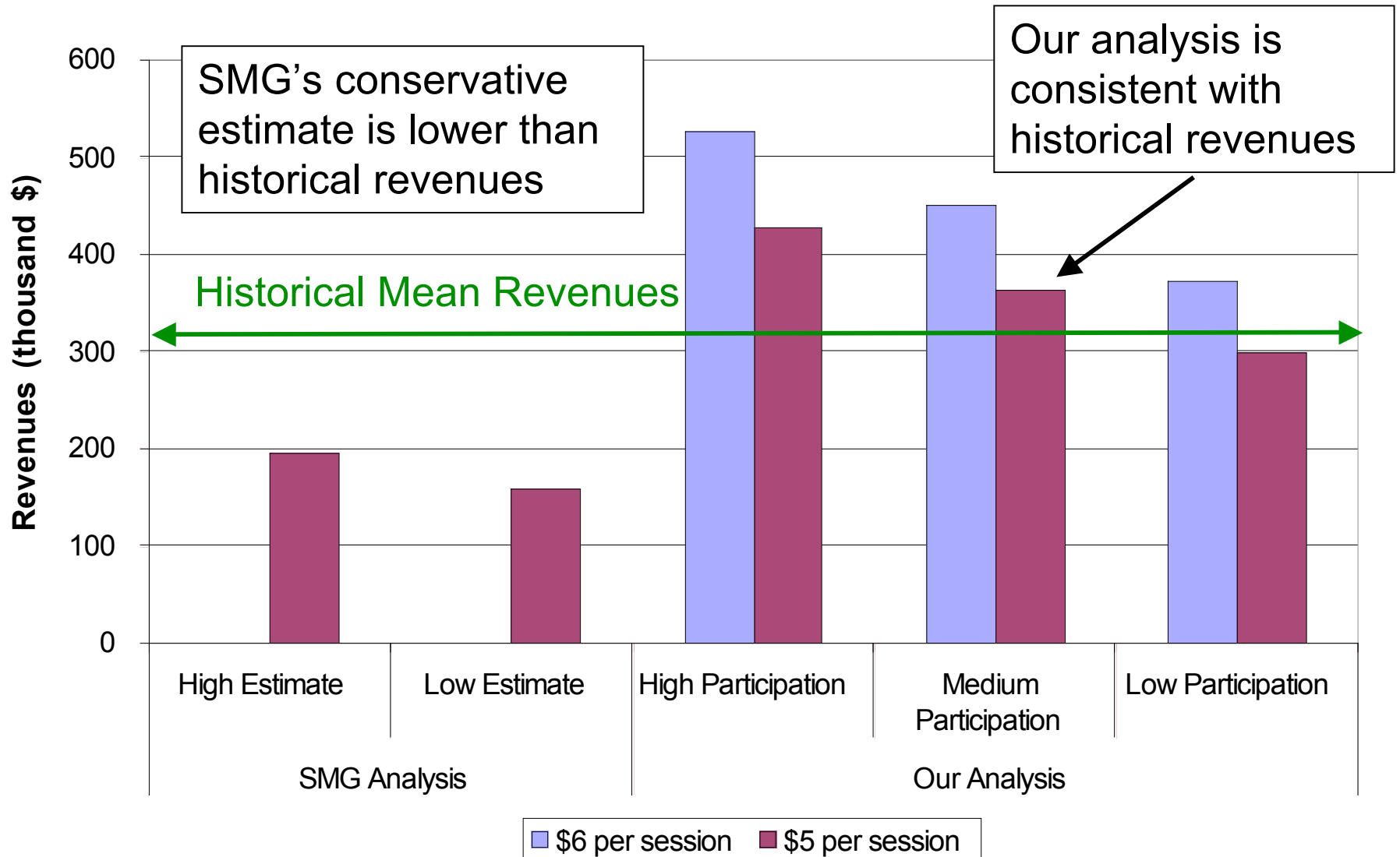
- We constructed a “bottom-up” plan
- User schedules for indoor/outdoor and single-indoor pools based on historical and future use
- User schedules are for each quarter and summer, and for each day of week
- We computed income using ranges of fees and numbers of users
- We assigned staffing and computed costs – pool pays for AUSD coaches and lifeguards for PE
- Conservative: we did not include savings in utility costs or Adult Ed ADA revenues



# Participation, Income, and Parking

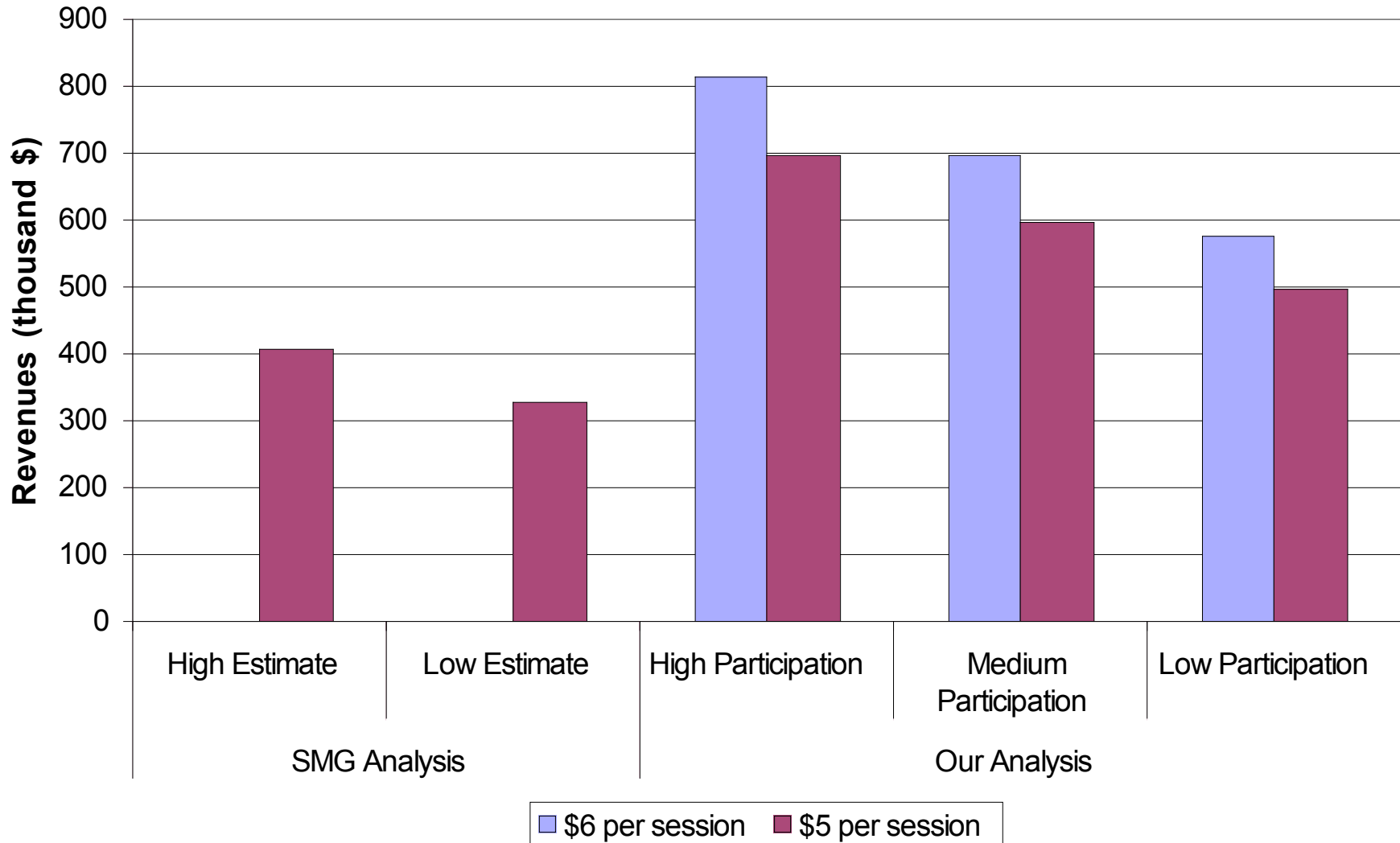
- Assigned historical number of participants to each activity (also studied +20%, -20%)
- Total non-K12: 99,609 person-visits (two-pools) or 64,313 person-visits (one pool) per year
- Average non-K12 is 21.3 people per hour (two pools) or 13.7 people per hour (one pool)
- If 85% drive, need 18 parking spaces (two-pool case) or 12 parking spaces (one-pool case)
- Small increase over current pool parking
- Maximum parking impact is for weekend swim meets (3 per year) – fewer people than current maximum (AHS commencement)

## Projected Revenues for Alternate Design - Single Indoor Pool



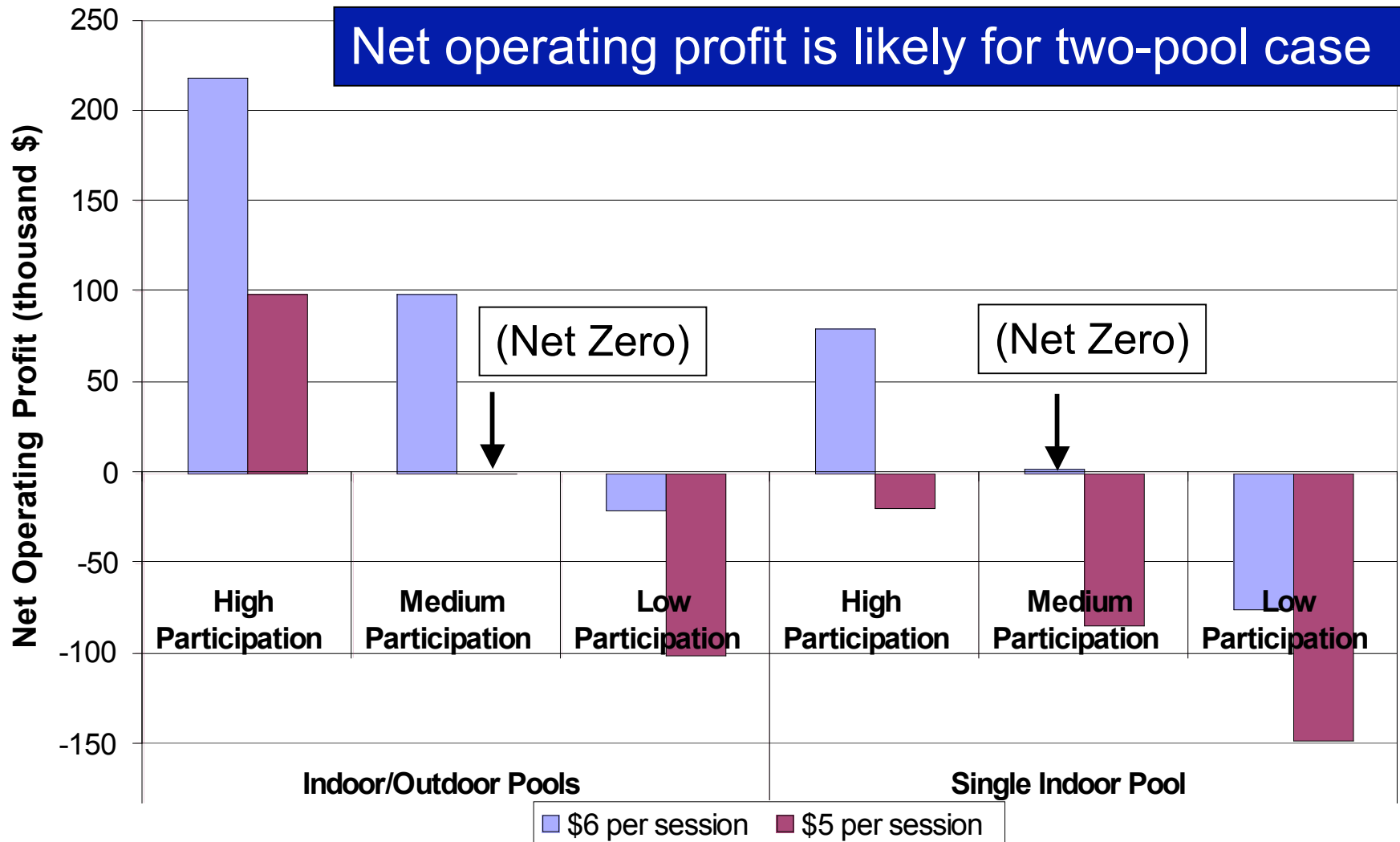
Medium participation = historical use  
 High = 120%; low = 80%

## Projected Revenues for Proposed Indoor/Outdoor Design



Medium participation = historical use  
 High = 120%; low = 80%

## Projected Net Operating Profit or Loss



Medium participation = historical use  
 High = 120%; low = 80%

# Implications

- New pool can generate net revenue – more from two-pool design
- Cost analysis shows that facility can pay for coaches and lifeguards for K-12 programs
- Energy efficiency and solar water heating will cut utility costs and further improve bottom line
- Two-pool design serves different needs of user groups – higher temperature for children's and adult classes, lower temperature for training and competition – provides more time for AHS use, and generates higher net revenue