WORTHINGTON POOLS

CAPITAL REINVESTMENT AND PLANNING

Swiminc, Inc.
About Us
Swiminc, Inc.
Worthington Pools

- A 501(c)(3) community based, private nonprofit organization incorporated in May of 1953.
- Established for the purpose of operating the facilities and directing the programs of Worthington Pools.
- Run by an all volunteer Board of Directors who are members of the Worthington area community.
- Partners with the Worthington School District under property lease and facility use agreements
- **We are the custodian of 65 years of tradition in the Worthington community.**

**TIMELINE**

1953: Swiminc Inc. is incorporated.
1954: **Worthington Pools facility opens (Middle pool, concession stands and bathhouse).**
1957: Worthington Schools begins ownership of the property.
1958: **Second (South) Pool constructed**
1968: Third (North Pool) constructed
1970: Annual “Wet ’n Wild” family night is created.
1971: Swiminc begins planning and fund raising for Natatorium
1976: **Indoor Natatorium is constructed**
1996: $750,000 renovation project for outdoor pool completed (Swiminc $100,000; Donations $50,000, and City of Worthington loans Swiminc $600,000.00)
2000: Swiminc begins heating all three outdoor pools.
2000: Structural, heading and ventilation improvements made to Natatorium (by Swiminc)
2005: Swiminc installs UV-light sanitation for indoor pool.
2007: Community picnic shelter is installed.
2011: The lagoon and splash-pad amenities are added.
2012: Natatorium floor (tile) improvements to deck
2016: State Rep. Mike Duffey (R-Worthington) secures $1 million in state funding for planned renovation project.
2016: City forgives remaining $105,000 debt on 1996 loan.
2019: Celebrating 65 years of operations!
Who Uses our Facilities?

Where were our Members and Guests from in 2019 (Outdoor Pool)?

- Red dots are Members
- Blue dots are Guests
How Swimming is important to the City and the School District

Worthington School District
- Operate and Maintain Natatorium
- Supports Swimming, Diving, and Water Polo programs

City of Worthington
- Worthington Pools are the only public outdoor pools in the city limits

In General - Because the outdoor pools and natatorium have been there as long as they have and there’s nothing close to Worthington that could fill that need.
Planning for our Future

BASIC DRIVERS OF CAPITAL INVESTMENT

- Age of Facilities
  - Maintenance vs. Replacement
  - Both Natatorium and Outdoor Pools/Facilities

- Operational Costs

- Changes to the Needs of Members/Users
  - Zero Entry Pool
  - Improved Facilities (Restrooms/Concessions)
  - Regulatory Requirements

<table>
<thead>
<tr>
<th>Year</th>
<th>Event/Action</th>
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<tbody>
<tr>
<td>2015</td>
<td>Board started strategically thinking about future of facilities and need for significant upgrades</td>
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<tr>
<td>2016</td>
<td>Swiminc Inc. – Worthington Pools secured $1m in State funding that was meant to go toward a $4.6 million renovation project</td>
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<tr>
<td>2017</td>
<td>Mallard Report (Fundraising Strategies, Planning, and Capacity Building)</td>
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<tr>
<td>2018</td>
<td>Facility Inspection (The Aquatic Council, LLC)</td>
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<tr>
<td>2019</td>
<td>Capital Improvement Plan/Visioning Plan</td>
</tr>
<tr>
<td>2019</td>
<td>Renegotiation of Facility Use Agreement with the School District</td>
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</table>
  - Annual Fee increased from $100,000 to $125,000
  - One-time amount of $75,000 towards the operational deficit
  - $75,000 annually towards maintenance, capital and utility related expenses for the Natatorium Cooperative Facility Planning with City and School District |
| 2020 | Start moving forward |
General Facilities and North Pool

General Facilities
- Pedestrian and bicycle access to/from site is limited.
- Vehicular drop off should be enhanced to promote pedestrian safety.
- ADA accessibility must be improved.
- Lighting improvements are necessary to promote night swimming and improve security.
- Visibility and signage improvements along Dublin-Granville Road (SR161) would promote awareness of facility and activities.

North Pool (Originally built in 1968; renovation in 1996)
- Turnover rate of 8 hours (current minimum required by the State of Ohio is 4 hours).
- The concrete bottom is crumbling and will not hold paint.
- Presently losing 2,880 gallons of water per day; (equivalent to 7 residential households).
- Structural integrity is suspicious. Expect that leaking water could be eroded subsurface soils.
- Water slide needs refurbished including a gel coat of the fiberglass and protection of the structural steel components.
- Pumps, filters and piping are near the end of their useful life and need replaced.
MIDDLE POOL (originally built in 1954)

- Turnover rate of 8 hours (current minimum required by the State of Ohio is 6 hours).
- Structural integrity is suspicious. Expect that leaking water has eroded subsurface soils.
- Water slide needs refurbished including a gel coat of the fiberglass and protection of the structural steel components.
- Pumps, filters and piping are near the end of their useful life and need replaced.

SOUTH POOL (originally built in 1958)

- Poor design of perimeter overflow system (gutters).
  - Not being able to remove the gutter covers inhibits proper cleaning.
  - Gutter configuration presents entrapment risk.
- Pumps, filters and piping are near the end of their useful life and need replaced.
- Poor deck drainage. Evidence of standing water.
- Debris from evergreen tree adjacent to pool inhibits water collection and filter performance.
### The Natatorium

- Planning and Fundraising completed by Swiminc for the Community between 1971-1976.
- Constructed in 1976, **the facility is 43 years old**. Life expectancy is 30 years. Pool is operating on borrowed time.
- Pool operation has challenges to meet the “current” minimum required operational code in a consistent and predictable manner (constructed under dated standards).
  - Designed operational turnover rates were an 8-hour interval.
  - Current minimum standards are turnovers at 6-hour intervals.
  - Piping and filter sizing prohibit an easy upgrade of the mechanical system.
- Pool shell was originally structural steel. This failed (rusted) in less than 2 years of operation. Pool was re-lined in stainless steel. At present the structural integrity is suspicious.
- Walls are not stable to dynamic load. Concern over potential failure of welds.
- Air handling (HVAC) is poorly designed and extremely inefficient.
- Facilities are not ADA compliant.
WORTHINGTON POOL MASTER PLANNING
IDENTIFYING A VISION FOR OUR FUTURE

HOW TO USE THE PLAN

• Intended to serve as a living and guiding document for Swiminc, as well as other community stakeholders (e.g. City of Worthington, Worthington Schools).

• As conditions change and various sections and phases of the Plan are implemented, Swiminc may need to update and refine the Plan to reflect the physical, social, and programmatic changes of the organization, to achieve the desired goals and objectives of the plan.

• The Plan is a blueprint for Swiminc. It is a comprehensive plan of action. It is the vision of what a community wants to become and the steps needed to realize that vision.

ANNUAL BUDGETS

• The Plan will require significant investment for both physical improvements and staffing.

PHYSICAL DEVELOPMENT DECISIONS

• The Plan specifically outlines a vision and blueprint that identifies where and how to improve the Worthington Pool campus.

• As future improvements are planned and budgeted for, the Plan should be referenced to guide the improvements.
WORTHINGTON POOL MASTER PLANNING
IDENTIFYING A VISION FOR OUR FUTURE

BE FLEXIBLE
- The plan is intended to serve as a guide to help Swiminc plan for the development of the campus.
- The plan should be considered flexible in nature and adapt as needed while staying true to the planning principles.
- Of high importance is the consideration of the campus growing with and without the Natatorium.

CONNECT WITH OTHER COMMUNITY PLANS
- Going forward, Swiminc should share the Plan with other community organizations and stakeholders with the goal of creating collaboration among groups to serve the Worthington community and pool membership.
- This includes both programming, as well as physical improvements that touch and expand into the public realm such as connectivity, access and signage.
WHAT DOES THE VISION INCLUDE:

- Proposed Building Improvements
  - Ticketing,
  - Offices,
  - Restroom/changing,
  - Concessions,
  - Outdoor lockers)
- Refurbished/Additional Shelter
- Updated/New Mechanicals/Mechanical Building
- Landscape/Planting Area
- Storage
- Zero Entry Toddler Pool
- Deck Expansion
- New Pool Deck
- Competitive Lap Pool
- Perimeter Sidewalk
- Diving Well
- Adult Pool/Swim Area
- Shade Structures
- Reconfigure Drop-Off Lane (one way)
- Proposed Slide/Proposed Lazy River
- Proposed Natatorium
- Re-purposed natatorium building or lawn

WORTHINGTON POOL
MASTER PLAN
IDENTIFYING A VISION FOR OUR FUTURE
### What Could the Vision Cost:

#### Ability to be Phased

- Pool/Restrooms demo; New restroom/concessions; Open Pavilion;
- Natatorium stairs and ramp entry; Mechanical building, Zero entry toddler pool; Tot pool toys; Pool Deck; Perimeter sidewalks; Entry drive reconfiguration; Deck furniture; Shade structure; New signage and wayfinding; Slide and stair tower; Slide splash pool; Lazy river; Refurnished shelter

<table>
<thead>
<tr>
<th>Part 1: North Pool, Restrooms, Concessions, ETC.</th>
<th>Base Options</th>
<th>Alternate</th>
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</thead>
<tbody>
<tr>
<td>ESTIMATED CONSTRUCTION COST</td>
<td>$5,050,000</td>
<td>$4,625,000</td>
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<tr>
<td>35% contingency (including utilities, landscaping, etc.)</td>
<td>$1,750,000</td>
<td>$1,600,000</td>
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<td><strong>TOTAL BUDGET PLANNING/FUNDING FOR PART 1</strong></td>
<td><strong>$6,800,000</strong></td>
<td><strong>$6,225,000</strong></td>
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#### Opportunity to Value Engineer

- Savings by Repurposing existing slides

#### Next Steps – Taking Feedback into Implementable Plan

<table>
<thead>
<tr>
<th>Part 2: Middle Pool and South Pool</th>
<th>Base Options</th>
<th>Alternate</th>
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<tr>
<td>ESTIMATED CONSTRUCTION COST</td>
<td>$4,750,000</td>
<td>$1,385,000</td>
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<tr>
<td>35% contingency (including utilities, landscaping, etc.)</td>
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<td>$485,000</td>
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<td><strong>TOTAL BUDGET PLANNING/FUNDING FOR PART 2</strong></td>
<td><strong>$6,400,000</strong></td>
<td><strong>$1,870,000</strong></td>
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<tr>
<th>Part 3: New Indoor Facility/Natatorium</th>
<th>Base Options</th>
<th>Alternate</th>
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<tbody>
<tr>
<td>ESTIMATED CONSTRUCTION COST</td>
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<td>$2,350,000</td>
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<tr>
<td>35% contingency (including utilities, landscaping, etc.)</td>
<td>$2,350,000</td>
<td>$2,350,000</td>
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<td><strong>TOTAL BUDGET PLANNING/FUNDING FOR PART 3</strong></td>
<td><strong>$9,060,000</strong></td>
<td><strong>$9,060,000</strong></td>
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**Total Reinvestment Estimate $17.1M - $22.2M**
WHAT ARE THE KEY COMPONENTS OF THE OUTDOOR POOL

Demolish, remove and appropriately dispose of existing outdoor facility with the exception of the spray park and picnic shelter.

The existing water slides, diving stands and spring boards will be removed, refurbished (as necessary) and re-installed in a new facility.

It is anticipated that this could be advanced under a Design/Build Team will finalize design/engineering based on funding and required specifications provided by Swiminc.

Swiminc is working to formalize plan and budget.

Swiminc requested funding from City in the form of grant (cash) and loan.

It is anticipated that this project will include:

- Activity Pool(s)
  - estimated 17,000 square feet of water surface area
  - Existing water space is 17,970 sf
- Offices and Work Spaces
- Bathhouse (Restrooms / Showers / Family Changing Areas)
- Concessions
- Indoor Multi-purpose Activity Space
- Mechanical, Filtration, Heating and Chemical Treatment
- Pool Deck
- Shade Structures
- Fencing
- Landscaping
- Deck Lighting
- Security Cameras
- Deck Furniture
INVESTING IN THE INDOOR FACILITY

Worthington Pool Master Plan, Phase 3 (Natatorium)
Estimate for proposed (new) natatorium with garage door access and 25M stretch pool (estimated at 21,200 sf)

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<tr>
<td>Construction Est.</td>
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<tr>
<td>Contingency* (35%)</td>
<td>$2,600,000</td>
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<tr>
<td>Total</td>
<td>$9,100,000</td>
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* (includes professional services, utilities, fees, and ancillary features)

COMPARABLE PROJECTS (for perspective)

Margaretta Local School District (Catalia, Ohio)
PK-12 School District Enhancements 8/7/19
New Natatorium with 8-lane 25 meter pool with deck space and locker rooms
22,000 sf $300.00/sf $6,600,000

Center Grove Schools (Indiana) 8/23/19
Olympic-sized swimming pool and the therapy pool, with locker rooms and support spaces at the deck level, which include a classroom, storage room and areas for scorers and their equipment. The facility will also include upper level spectator seating for up to 1,100 people, public restrooms, concessions, controlled access, and site improvements including sidewalks and entries

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<tbody>
<tr>
<td>Original Estimate</td>
<td>$17,600,000</td>
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<tr>
<td>Bid Package</td>
<td>$23,200,000</td>
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<td>Construction Duration</td>
<td>(21 months; 9/19 – 6/21)</td>
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Potential Initial Investment:
State CIP Funding of $1M + Swiminc Funding

- Swiminc is looking to advance initial investments in Fall 2020
- Scope is currently being determined
  - Address Current Needs
  - Be part of overall plan (e.g. have a useful life of 15+ years)
- Improvements to set stage for future capital investments
- These improvements may include
  - Mechanical building
  - Mechanical, Filtration, Heating and Chemical Treatment
  - Removal of structures/trees for future improvements and improved operation of facilities
- Caveat - This option has many unknowns
  - It requires contractors to accept existing structural components.
  - Working around and improving OLD facilities
  - Potential “hidden costs”
Dedicated to providing the finest programs, services and facilities to enrich the Worthington aquatics experience; promoting healthy, active lives resulting in life-long appreciation to wellness, recreation and competitive athletics.