Community Meeting
City, Schools & Pools

Trent Bowers
Worthington City Schools

Matt Greeson
Worthington City Manager

Mike Keller
Swiminc. Board
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.
2018: Facility Inspection/CIP & Vision Planning Initiated
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</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>Board started strategically thinking about future of facilities and need for significant upgrades</td>
</tr>
<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>
</tr>
<tr>
<td>2017</td>
<td>Mallard Report (Fundraising Strategies, Planning, and Capacity Building)</td>
</tr>
<tr>
<td>2018</td>
<td>Facility Inspection (The Aquatic Council, LLC)</td>
</tr>
<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>
</tr>
<tr>
<td></td>
<td>- Annual Fee increased from $100,000 to $125,000</td>
</tr>
<tr>
<td></td>
<td>- One-time amount of $75,000 towards the operational deficit</td>
</tr>
<tr>
<td></td>
<td>- $75,000 annually towards maintenance, capital and utility related expenses for the Natatorium Cooperative Facility Planning with City and School District</td>
</tr>
<tr>
<td>2020</td>
<td>Start moving forward</td>
</tr>
</tbody>
</table>
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 and South Pool

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 (rusting) 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.

![Figure 10: On a scale of 0 to 10, how would you rate the overall quality of the pool facility?](chart10)

![Table 3: On a scale of 0 to 10, how would you rate the quality of the following elements?](chart3)

<table>
<thead>
<tr>
<th>ELEMENT</th>
<th>AVG. RATING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bathrooms/Changing Area</td>
<td>3.9</td>
</tr>
<tr>
<td>Concessions</td>
<td>4.7</td>
</tr>
<tr>
<td>Shade</td>
<td>5.3</td>
</tr>
<tr>
<td>Toddler Pool</td>
<td>5.4</td>
</tr>
<tr>
<td>Outdoor Furniture</td>
<td>5.7</td>
</tr>
<tr>
<td>Pavilions</td>
<td>5.9</td>
</tr>
<tr>
<td>Indoor Pool</td>
<td>6.0</td>
</tr>
<tr>
<td>North Pool</td>
<td>6.4</td>
</tr>
<tr>
<td>Adult Pool</td>
<td>6.7</td>
</tr>
<tr>
<td>South Pool</td>
<td>6.7</td>
</tr>
<tr>
<td>Splash Pad</td>
<td>7.3</td>
</tr>
</tbody>
</table>
WORTHINGTON POOL MASTER PLANNING
IDENTIFYING A VISION FOR OUR FUTURE

BE FLEXIBLE
- The plan is intended to serve as a guide to help Swiming 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, Swiming 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.

<table>
<thead>
<tr>
<th>TABLE 1: Key Findings</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>IMPORVE/ENHANCE EXISTING ELEMENTS</strong></td>
</tr>
<tr>
<td>Water Features</td>
</tr>
<tr>
<td>Storage Space</td>
</tr>
<tr>
<td>Bathrooms/Changing Rooms</td>
</tr>
<tr>
<td>Concessions Area</td>
</tr>
<tr>
<td><strong>ADD NEW AMENITIES</strong></td>
</tr>
<tr>
<td>Cabanas</td>
</tr>
<tr>
<td>Kids Play Area (playground, games, etc.)</td>
</tr>
<tr>
<td>Shade Features</td>
</tr>
<tr>
<td><strong>EXPAND USES OF THE FACILITY</strong></td>
</tr>
<tr>
<td>Programming (education, health and recreation, civic)</td>
</tr>
<tr>
<td>Family events (i.e. movie nights)</td>
</tr>
<tr>
<td>Explore new partnerships and sponsorships with schools, community organizations, businesses</td>
</tr>
</tbody>
</table>

![Figure 12: What amenity or component do you think should be the highest priority for upgrading? (Top 8 results)](image)

- 29.9% - Water features (lazy river, spray zones, etc.)
- 11.0% - Zero depth entry
- 9.3% - Indoor pool
- 7.3% - Lap pool for exercise
- 7.3% - Toddler
- 7.1% - Shade
- 6.9% - Adult pool
- 6.6% - Leisure pool
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
## WHAT COULD THE VISION COST:

### ABILITY TO BE PHASED

### OPPORTUNITY TO VALUE ENGINEER

### NEXT STEPS – TAKING FEEDBACK INTO IMPLEMENTABLE PLAN

<table>
<thead>
<tr>
<th>Part 1: NORTH POOL, RESTROOMS, CONCESSIONS, ETC.</th>
<th>Base Options</th>
<th>Alternate</th>
</tr>
</thead>
<tbody>
<tr>
<td>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; Refurbished shelter</td>
<td>$5,050,000</td>
<td>$4,625,000</td>
</tr>
</tbody>
</table>

### Part 2: MIDDLE POOL AND SOUTH POOL

### Part 3: NEW INDOOR FACILITY/NATATORIUM

### TOTAL REINVESTMENT ESTIMATE $17.1M - $22.2M
INVESTING IN THE OUTDOOR FACILITIES

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

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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<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Construction Est.</td>
<td>$6,500,000</td>
</tr>
<tr>
<td>Contingency* (35%)</td>
<td>$2,600,000</td>
</tr>
<tr>
<td>Total</td>
<td>$9,100,000</td>
</tr>
</tbody>
</table>

* (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

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<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Size (sf)</td>
<td>$300.00/sf</td>
</tr>
<tr>
<td>Total</td>
<td>$6,600,000</td>
</tr>
</tbody>
</table>

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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<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Original Estimate</td>
<td>$17,600,000</td>
</tr>
<tr>
<td>Bid Package</td>
<td>$23,200,000</td>
</tr>
<tr>
<td>Construction Duration</td>
<td>(21 months; 9/19 – 6/21)</td>
</tr>
</tbody>
</table>
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.
Options for Providing Funding from the City

- Within existing resources, re-allocate funding from other projects in the City’s Capital Plan.

  Possible options:
  - McCord Park Improvements
  - Bike & Pedestrian Improvements
  - Allocate energy savings from projects in City buildings away from the General Fund to support a portion of the Swiminc investment

- Use up to $500,000 from the General Fund Balance (savings)
- Assess additional City property tax millage
- Create a Joint Recreation District and assess property tax millage in the broader area that comprises the School District
Options for Providing Funding from the City

• Depending on the amount of funding to be provided, a combination of options will likely be needed.

• Higher funding amounts (over $3 million) is expected to require additional property tax millage, either within the City or throughout the School District area.

• Maintaining existing priorities, while also providing significant funding to the pools, will also require additional property tax millage.
Property Tax Comparison

Outdoor Pool – Part I and Part II
$8 million estimate

- Joint Recreation District
  - Estimated Joint Recreation District Millage of .28
  - Estimated Cost for $300,000 home = $30/year

- City of Worthington
  - Estimated City millage of .91
  - Estimated Cost for $300,000 home = $95/year

Outdoor Pool – Part I and Part II
& New Natatorium - $20 million estimate

- Joint Recreation District
  - Estimated Millage rate of 0.71
  - Estimated Cost for $300,000 home = $75/year
City Considerations

- How do we continue to invest in existing services and facilities and replace aging city infrastructure, while also considering investing substantially in the outdoor pool?

- What trade-offs or costs are City/School district residents willing to accept?

- Is there an equitable funding approach to solving this problem?
  - 55.6% of members/guests of Outdoor Pool are City residents; 44.4% are not
The Natatorium and the School District

- Built in 1976
- Swim, Dive & Water Polo use 20% of available hours
- School District pays $125,000 per year (now an additional $75,000)
- Swiminc. operated as one entity and decided this year to separate indoor & outdoor finances
- We can continue to operate & pay to fix a failure, but it will need replacement at some point
A joint recreation district would have taxing authority throughout the Worthington School District boundaries.
Bond Issue Current Timeline

The upcoming bond schedule for Phase 2 and Phase 3 of the district’s Master Facilities Plan:

Year 2022 - $110 Million for Phase 2 (plus operating levy)

Year 2026 - $120 Million for Phase 3 (plus operating levy)
Funding from bonds & Identified Projects

- Capital Maintenance: $4 Million per year (x8 = $32 Million)
- Buses: $.5 Million per year (x8 = $4 Million)
- Technology: $1.0 Million per year (x8 = $8 Million)
- Maintenance: $4 Million
- Thomas Worthington HS: $50 - $80 Million
- Colonial Hills Elementary: $15 Million
- Wilson Hill Elementary: $15 Million
- Worthington Estates: $15 Million
- Evening Street Elementary: $15 Million
- Brookside Elementary: $15 Million
- Natatorium: $15 Million
What do we fund?
Feedback & discussion in the cafeteria

1. Please leave the auditorium and walk left to the cafeteria
2. Take a number and go to that assigned table
3. Write down comments/thoughts/suggestions to the following questions. You’ll find them printed at each table:

- How do you use the pool?
- How important is creating a funding solution for the pools for you?
- Would you support a tax request for the outdoor pool, indoor pool or both?
- Would you be inclined to delay renovating an elementary school so that the district could fund the renovations necessary for the natatorium?
- How would you react to reductions to other city initiatives (McCord Park, Bike/Ped Investments)?
- What else should we consider as it relates to supporting the Worthington Pools?