



# Healthier Together Center Feasibility Study

Workshop 4  
May 19, 2023

opsis



# Meeting Agenda

- |           |                                |        |
|-----------|--------------------------------|--------|
| <b>00</b> | Welcome & Overview             | 8:30am |
| <b>01</b> | Open House 2 & Survey Feedback | 8:35am |
| <b>02</b> | Design Update                  | 8:40am |
| <b>03</b> | Funding                        | 9:00am |
| <b>04</b> | Operations Discussion          | 9:20am |
| <b>05</b> | Communications Discussion      | 9:40am |
| <b>06</b> | Next Steps                     | 9:55am |

**PROJECT SCHEDULE**

Month  
Week starting Monday

**Project Start Up**

- Intent to award
- Finalize Schedule, Deliverables, Contract

**PHASE 1 - ANALYSIS**

- Review prior studies and background materials
- Define guiding principles
- Define Site Evaluation Criteria
- Immersion (3) days partner interviews & site visits
- Develop draft program space needs
- Review program based on cost recovery potential
- Refine program space needs
- Review site evaluation criteria
- Solicit Community feedback on Vision

**PHASE 2 - DEVELOPMENT**

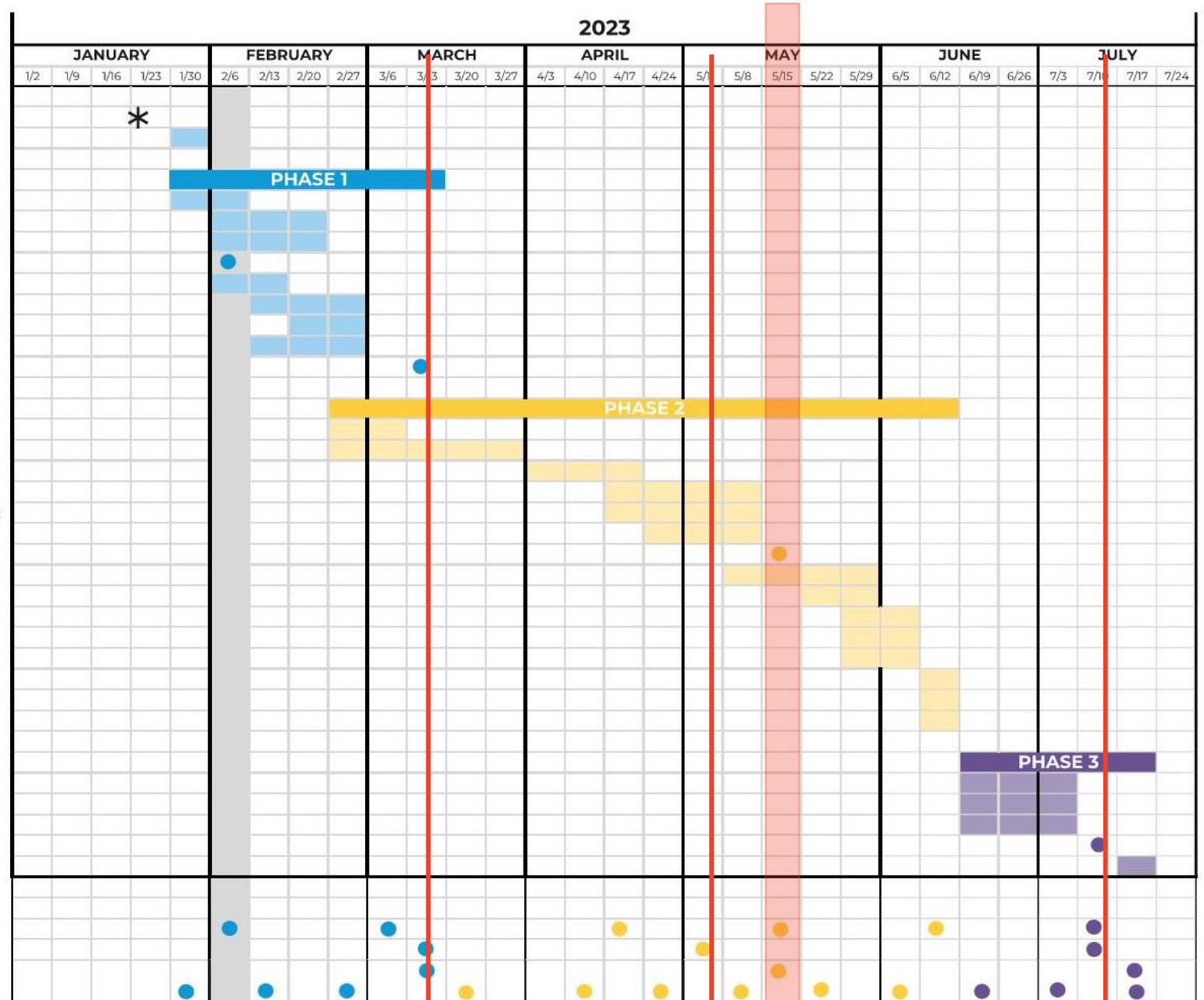
- Site Analysis
- Develop Concept Designs
- Refine Concept Design Options
- Develop ROM Cost Estimates for (3) concepts
- Review Preliminary Operational Plan for (3) concepts
- Review Draft Implementation Plan
- Select Preferred Site and Concept Design
- Final Concept Design
- Final Project Cost Estimate
- Refine Implementation Plan
- Refine Operational Plan
- Refine Financing Plan
- Review Draft Renderings
- Review Report Outline
- Discuss Polling (if needed)

**PHASE 3 - FINAL REPORT**

- Final Operational Plan
- Final Financial Plan
- Final Implementation Plan
- Final Report
- Final Polling (if needed)

**Meetings & Workshops**

- Steering Committee Meetings
- Public Open Houses
- City Council Meetings
- Management Check-In Meetings



# Open House 2 & Survey Feedback

# 01

# Open House 2 Summary

## Main Themes

- Facility amenities for families (**lazy river!**).
- Concern for **cost** but a strong desire for the facility
- Potential to provide **community showers** for the unhoused population.
- Concern that the **no voices** are being dispersed.
- **Acoustical** concerns in the natatorium

## Voting Results

- Site:
  - **Majority approval** for Mountain View Site
- Program:
  - Roughly **50/50 split** between **Aquatics Only vs. Full Program**

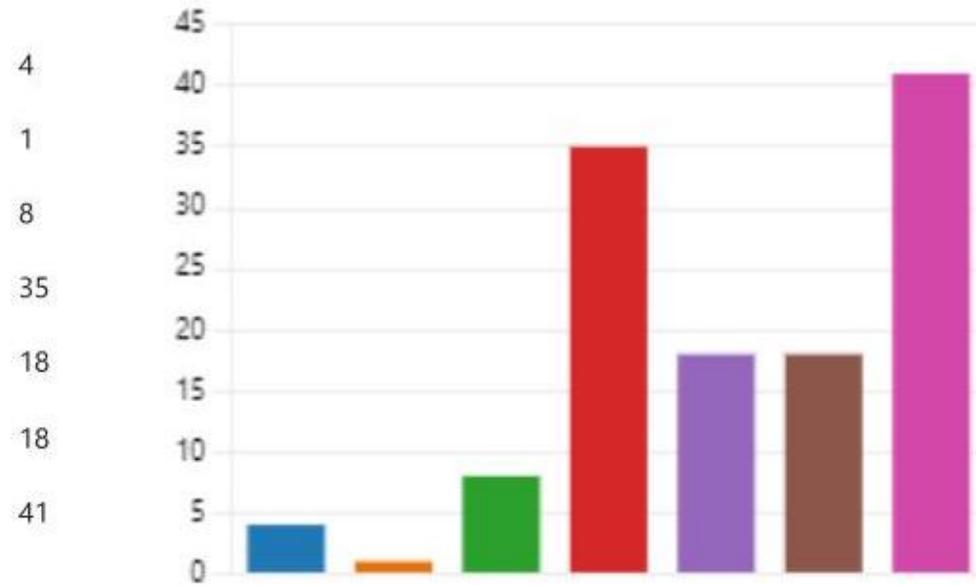
# Survey Summary – 125 Responses

1. Responders primarily between **35-44** and **over 65** years of age
2. Responders primarily from **Port Townsend**
3. Mountain View site supported by **77%**
4. Preferred Program: Even split between **Aquatics only, Full Program, and None of the Above**
5. YMCA managing supported by **65%**

# Survey

1. What is your age group?

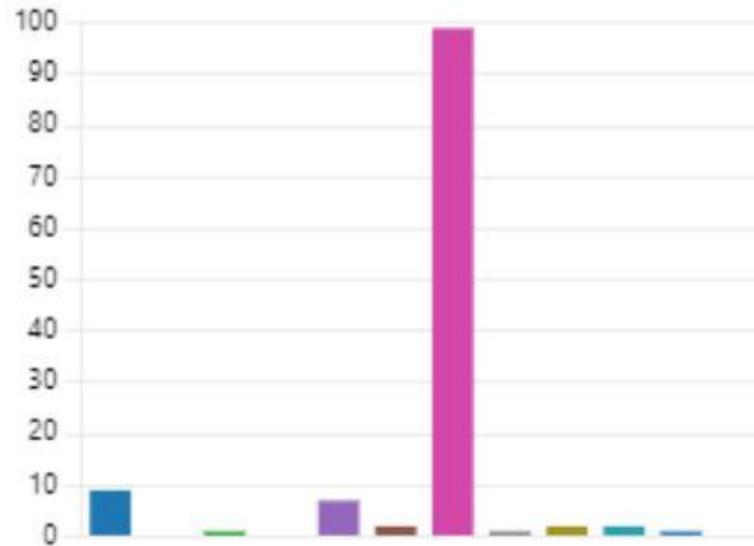
- Under 18
- 18-24
- 25-34
- 35-44
- 45-54
- 55-64
- 65 and over



# Survey

2. What town do you live in or are closest to? (Pick one)

Chimacum	9
Fairmont	0
Glen Cove	1
Marrowstone	0
Port Hadlock-Irondale	7
Port Ludlow	2
Port Townsend	99
Quilcene	1
Discovery Bay	2
Cape George	2
Kala Point	1
Other	0



# Survey

3. Do you support Mountain View Commons as the development site for the new Aquatics Center?

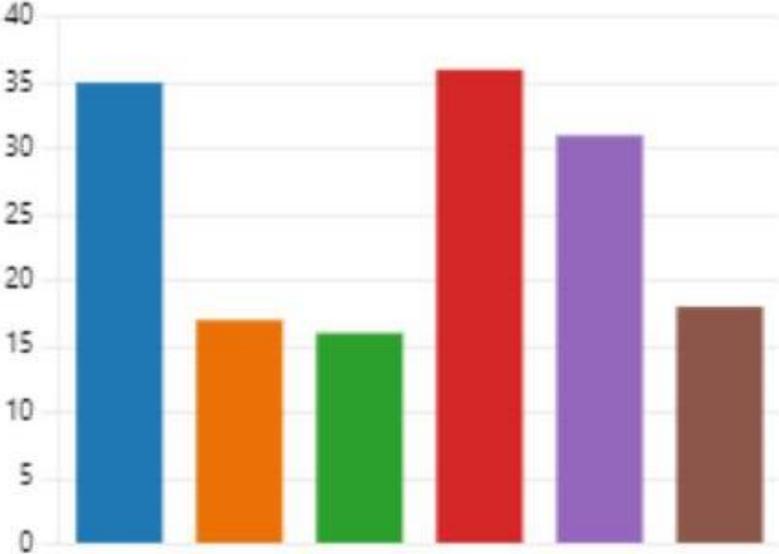
 Yes	77
 No	35
 Other	11



# Survey

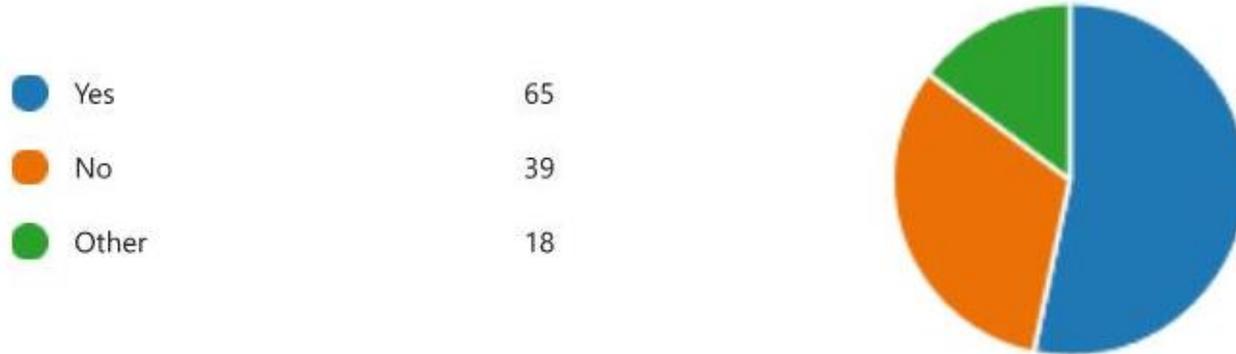
4. Which combination of spaces is your preference for the new Aquatics Center?

<span style="color: blue;">●</span> Aquatics	35
<span style="color: orange;">●</span> Aquatics + Group Fitness/Cardi...	17
<span style="color: green;">●</span> Aquatics + Group Fitness/Cardi...	16
<span style="color: red;">●</span> Aquatics + Group Fitness/Cardi...	36
<span style="color: purple;">●</span> None of the Above	31
<span style="color: brown;">●</span> Other	18



# Survey

5. Do you support the YMCA managing the operations of the new Aquatics Center?



- If YMCA is managing **does one need to join the YMCA?** If so, strongly opposed to this option.
- Strongly support Y continue to manage aquatics **let City staff focus on other things.**
- YMCA has done **the best job.** The staff is wonderful, and the place is always clean and warm!!
- Low pay scale from the Y making it **hard to get and keep guards**

# Survey – Design Concept Feedback

89 responses

- **More kid/family-friendly features!** Lazy river, water slide, climbing wall, rope swing, ADA playground
- Design looks **nice/great/beautiful!** Go Big! Design for the future
- We **just** need **aquatics**
- Less pretty exterior and **more kid-focused amenities**
- **Keep the Recyclery**, like the funkfactor
- Incorporate **murals/PNW art**
- Like the **natural light**, layout, and flow

# Concerned/Against Feedback

- Concern of **taking away** from **locally owned businesses**
- **No more taxes** - Take care of what we currently have (**roads**, Cherry Street Project), not add more
- **Too expensive to be supported** by our population
- Don't tear down the existing/ **Fix the existing**
- **What will the cost be to me** to use the facilities? Taxes? Membership?
- **Is the new Aquatics Center a given?** Not enough discussion/opportunity for voting
- Failure to be **fully transparent**

**Design Update**

**02**

# Capital Cost Summary

## Base 34,000 sf

Building	\$15.7M
Sitework	\$3.9M
Contingency*	\$8.2M
<b>Const. Cost</b>	<b>\$27.8M</b>
<b>Soft Cost</b>	<b>\$9.8M</b>
<b>Total Project</b>	<b>\$37.6M</b>

## Option 1 40,500 sf

Building	\$18.0M
Sitework	\$3.6M
Contingency*	\$9.0M
<b>Const. Cost</b>	<b>\$30.6M</b>
<b>Soft Cost</b>	<b>\$10.7M</b>
<b>Total Project</b>	<b>\$41.3M</b>

## Option 2 45,500 sf

Building	\$20.0M
Sitework	\$3.4M
Contingency*	\$9.7M
<b>Const. Cost</b>	<b>\$33.1M</b>
<b>Soft Cost</b>	<b>\$11.6M</b>
<b>Total Project</b>	<b>\$44.7M</b>

## Option 3 53,700 sf

Building	\$24.5M
Sitework	\$3.1M
Contingency*	\$11.4M
<b>Const. Cost</b>	<b>\$39.0M</b>
<b>Soft Cost</b>	<b>\$13.7M</b>
<b>Total Project</b>	<b>\$52.7M</b>



\* Contingency = Design/Construction Contingency, Escalation, and GC Markup

# Base Plan (Aquatics)



<b>Aquatics Space</b>	<b>16,380 sf</b>
Competition Pool (6 Lane, 25 Yard + Deck) Spectator Seating (100 seats) 600sf Recreation Pool (Warm Water 3,000sf + Deck) Spa / Whirlpool Aquatic Offices (2@ 120) Guard Room / First Aid Lifeguard Changing / Breakroom Pool Storage Pool Mechanical & Heater Rooms	
<b>Recreation Space</b>	<b>450 sf</b>
Storage	
<b>Community Space</b>	<b>3,580 sf</b>
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom) Drop-in Childwatch Room & Restroom Lounge Areas	
<b>Support Space</b>	<b>6,120 sf</b>
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	
<b>Grossing Factor</b>	<b>7,493 sf</b>

TOTAL SF	34,023 sf
TOTAL CONSTR. COST	\$27,824,993
<b>TOTAL PROJECT COST</b>	<b>\$37,563,741</b>

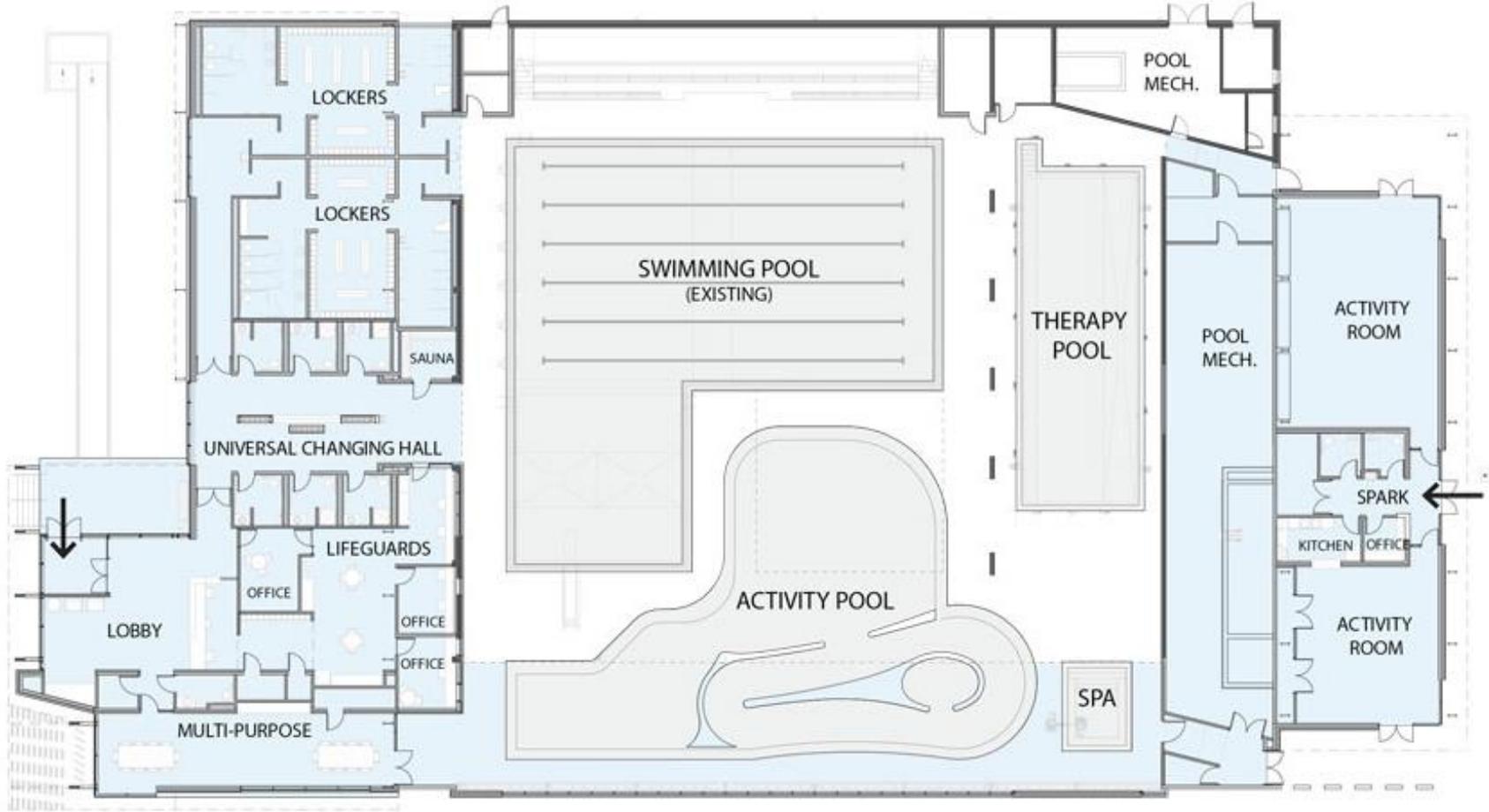
# Option 3: Option 2 + Gym



<b>Aquatics Space</b>	<b>16,380 sf</b>
Competition Pool (6 Lane, 25 Yard + Deck) Spectator Seating (100 seats) 600sf Recreation Pool (Warm Water 3,000sf + Deck) Spa / Whirlpool Aquatic Offices (2@ 120) Guard Room / First Aid Lifeguard Changing / Breakroom Pool Storage Pool Mechanical & Heater Rooms	
<b>Recreation Space</b>	<b>18,470 sf</b>
Fitness Assessment / Health Screen Room Multi-Purpose Group Exercise Multi-Purpose Storage Cardio / Weight Room Physical Therapy Room (Jefferson Healthcare) <b>Multi-Purpose Gym (3 pickleball courts)</b>	
<b>Community Space</b>	<b>3,580 sf</b>
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom) Drop-in Childwatch Room Childwatch Restroom	
<b>Support Space</b>	<b>6,120 sf</b>
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	
<b>Grossing Factor</b>	<b>9,115 sf</b>

TOTAL SF	53,665 sf
TOTAL CONSTR. COST	\$39,032,866
<b>TOTAL PROJECT COST</b>	<b>\$52,694,369</b>

# Shore Aquatics Precedent



FLOOR PLAN

Existing Building  
 Addition



## Shore Aquatics 30,000 sf

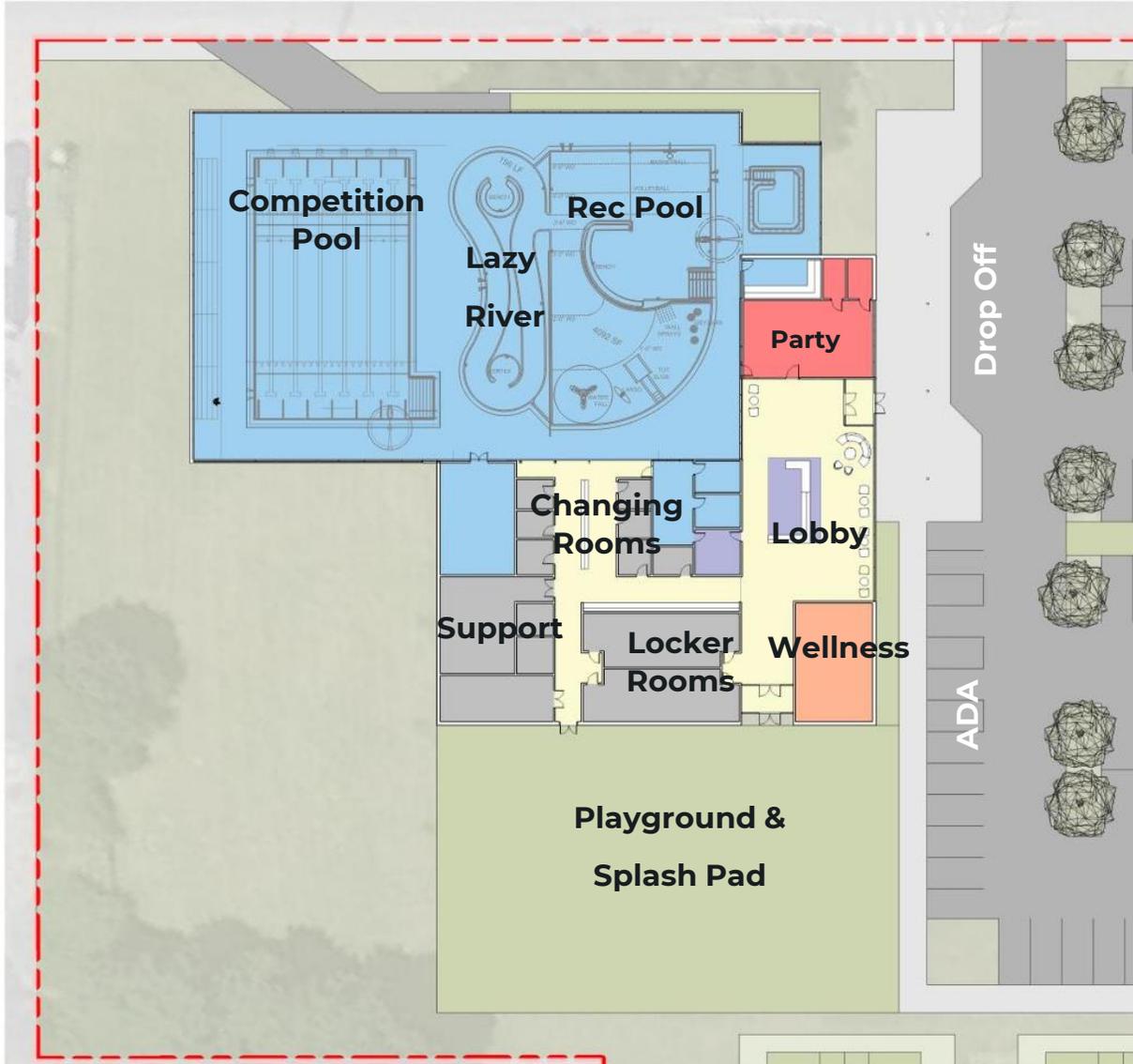
Renovation	\$6.6M
New/Site	\$ 7.1M
Contingency*	\$3.8M
<b>Const. Cost</b>	<b>\$17.5M</b>
Escalation**	\$10.1M
<b>Const. Cost</b>	<b>\$27.6M</b>
<b>Soft Cost</b>	<b>\$9.7M</b>
<b>Total Project</b>	<b>\$37.3M</b>

### DIFFERENCES:

- Not a 25-yard pool
- 20,000sf of Renovation
- 10,000sf of Addition
- No visibility into pool

\* Contingency includes contractor's mark-up, sales tax, and construction contingency. No escalation  
 \*\*Project was designed in 2018 and construction started in 2019. Escalation aligns with start of construction in summer 2025.

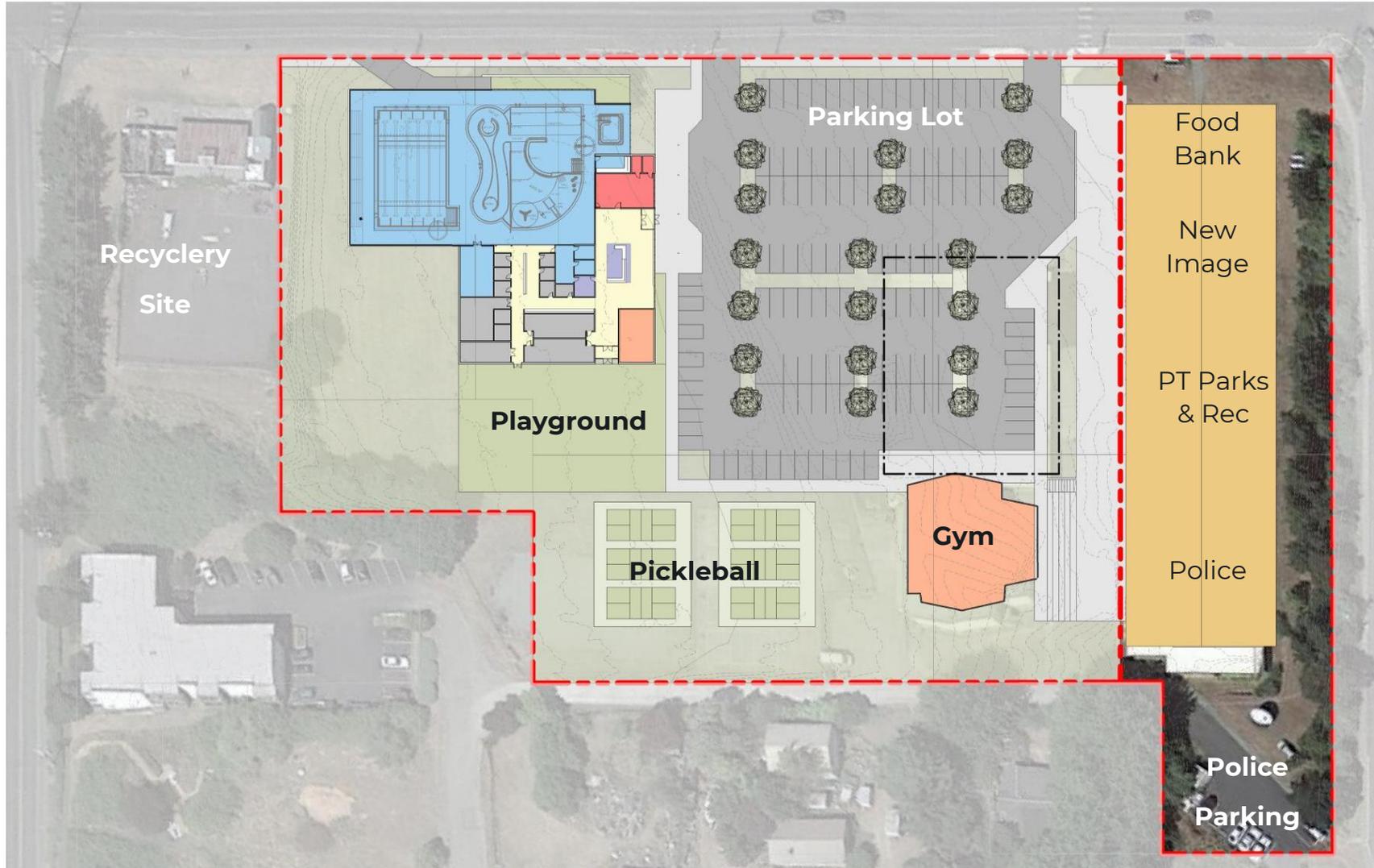
# Alternate Base Plan (Aquatics)



<b>Base</b>	<b>29,500 sf</b>
<b>Aquatics Space</b>	<b>18,600 sf</b>
Competition Pool (6 Lane, 25 Yard + Deck) Spectator Seating (100 seats) 600sf Recreation Pool (Warm Water 3,000sf + Deck) Spa / Whirlpool Lazy River Guard Room / First Aid Aquatic Offices (2@ 120) Pool Storage Pool Mechanical & Heater Rooms (800 SF)	
<b>Recreation Space</b>	<b>750 sf</b>
Yoga Room	
<b>Community Space</b>	<b>970 sf</b>
Meeting Room / Birthday Party Birthday Party Room RR & Storage	
<b>Support Space</b>	<b>3,570 sf</b>
Reception Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	
<b>Grossing Factor</b>	<b>5,610 sf</b>

TOTAL SF	29,500 sf
TOTAL CONSTR. COST	\$26,895,748
<b>TOTAL PROJECT COST</b>	<b>\$36,309,260</b>

# Site Plan – Preliminary



## Anticipated Required Parking

Existing 1925 Building: 28 stalls

Recyclery: 0 stalls

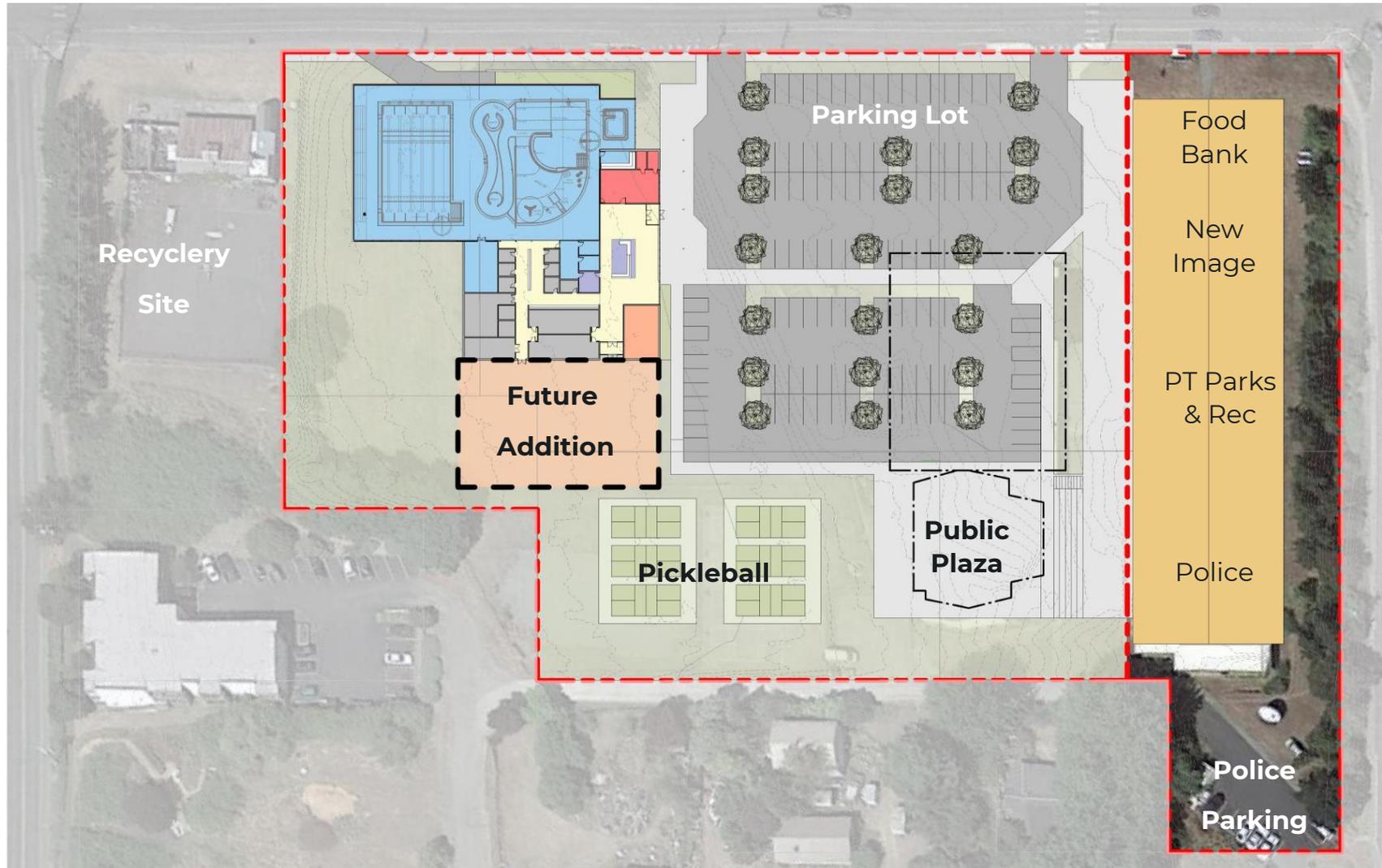
Existing Gym: 13 stalls

Community Center: 65 stalls

Anticipated Parking: 106 stalls

**Provided Parking = 134 stalls**

# Site Plan – Potential Expansion



## Anticipated Required Parking

Existing 1925 Building: 28 stalls

Recyclery: 0 stalls

Community Center: 65 stalls

Future 10,000SF Addition: 22 stalls

Anticipated Parking: 128 stalls

**Provided Parking = 123 stalls**

# Capital Cost Summary

## Shore Aquatics 30,000sf

Renovation	\$6.6M
New/Site	\$ 7.1M
Contingency	\$3.8M
<b>Const. Cost</b>	<b>\$17.5M</b>
Escalation	\$10.1M
<b>Const. Cost</b>	<b>\$27.6M</b>
<b>Soft Cost</b>	<b>\$9.7M</b>
<b>Total Project</b>	<b>\$37.3M</b>

## Alt Base 29,500 sf

Building	\$14.9M
Sitework	\$4.1M
Contingency*	\$7.9M
<b>Const. Cost</b>	<b>\$26.9M</b>
<b>Soft Cost</b>	<b>\$9.4M</b>
<b>Total Project</b>	<b>\$36.3M</b>

## Base 34,000sf

Building	\$15.7M
Sitework	\$3.9M
Contingency*	\$8.2M
<b>Const. Cost</b>	<b>\$27.8M</b>
<b>Soft Cost</b>	<b>\$9.8M</b>
<b>Total Project</b>	<b>\$37.6M</b>

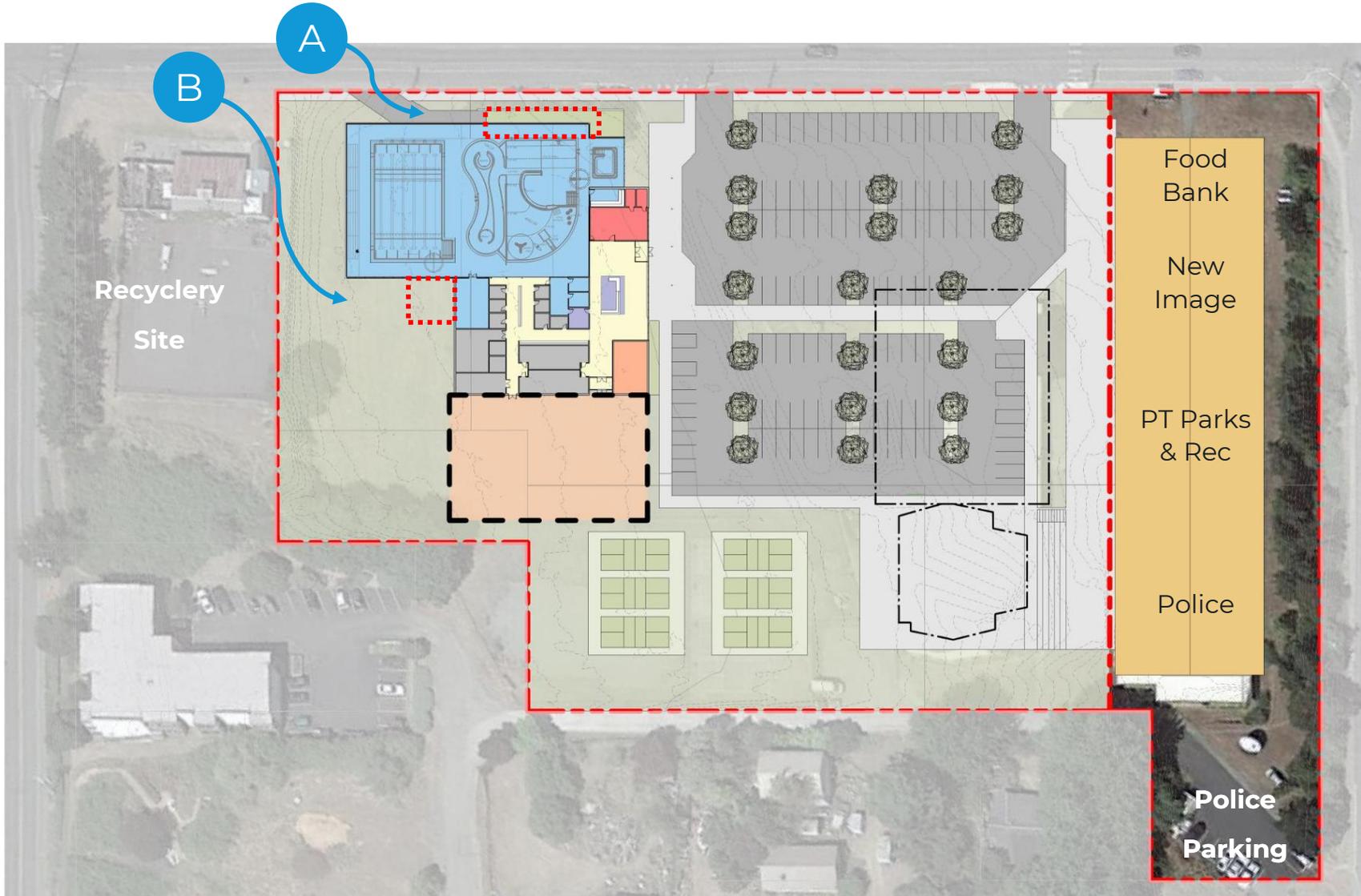
## Option 3 53,700 sf

Building	\$24.5M
Sitework	\$3.1M
Contingency*	\$11.4M
<b>Const. Cost</b>	<b>\$39.0M</b>
<b>Soft Cost</b>	<b>\$13.7M</b>
<b>Total Project</b>	<b>\$52.7M</b>



\* Contingency = Design/Construction Contingency, Escalation, and GC Markup

# Service Access / Pool Mechanical Options



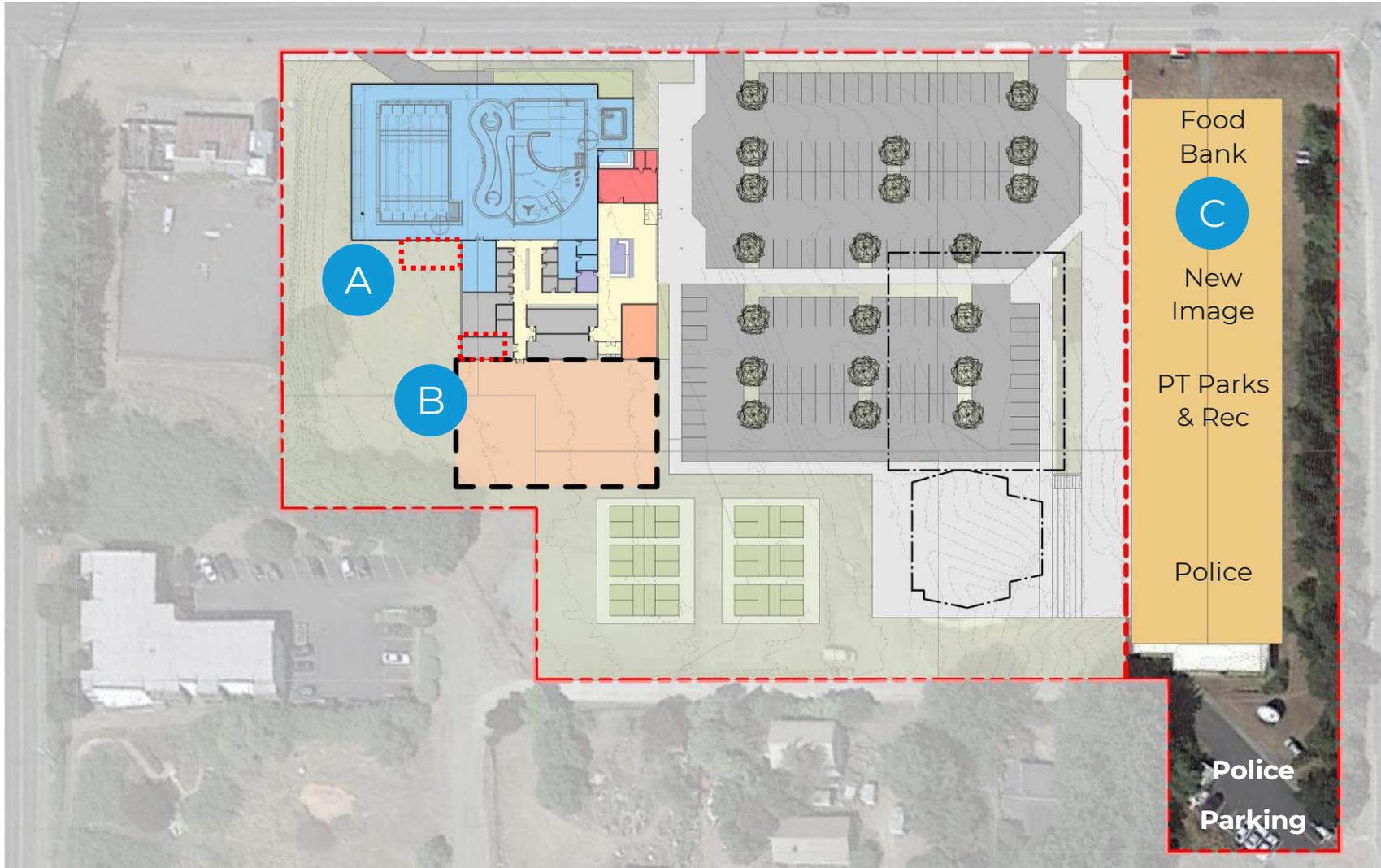
## Option A

- Accessed from Blaine St
- In lower level of new building

## Option B

- Accessed off Blaine St on Recyclery Site
- In lower level of new building
- Potential for deck accessed off natatorium level

# Public Shower Options



## Option A

- Accessed from Recyclery Site
- In lower level of new building
- Could be associated with future site development/ trails at the Recyclery site

## Option B

- Accessed off playground from main parking lot
- Located near locker rooms
- Potential maintenance access from interior of building
- Would require reconfiguring if gym addition was built

## Option C

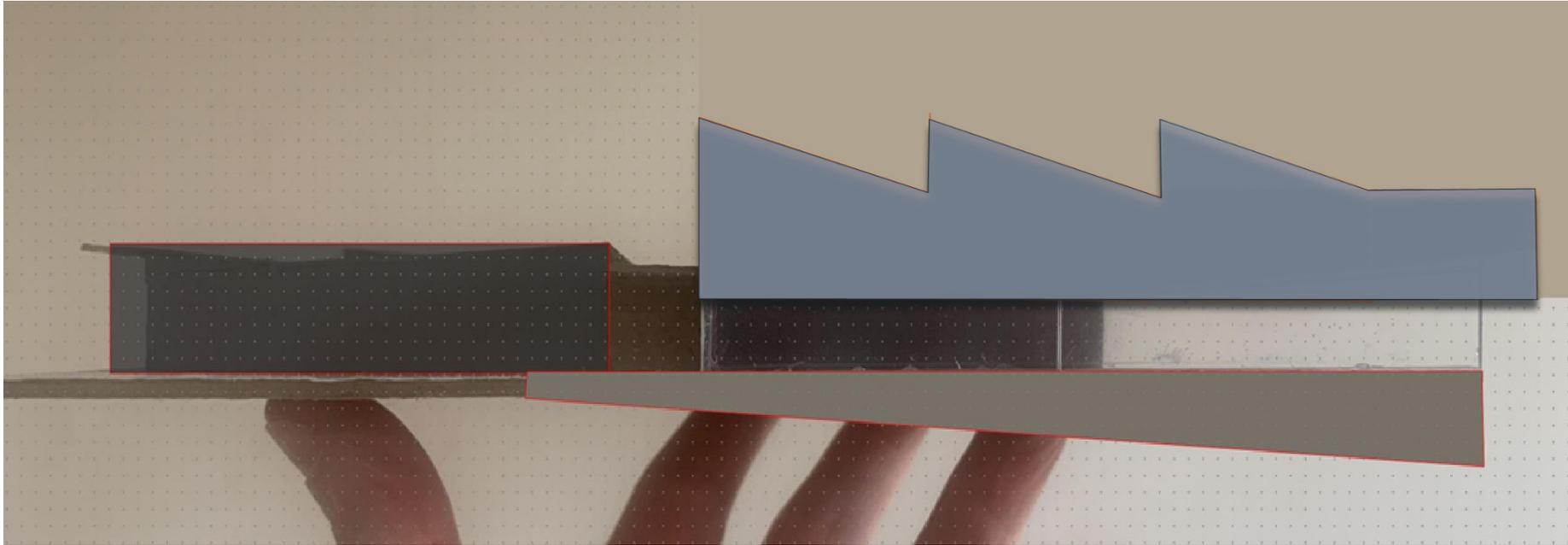
- Accessed from main parking lot
- Located within the foodbank
- Co-located with other services

*Assume approximately **600 SF** add to total building area*

# Expression of Community and Place



# Building Form



# Building Form - Base



# Main Entry - Base



# Main Lobby



# Lounge + Birthday Room



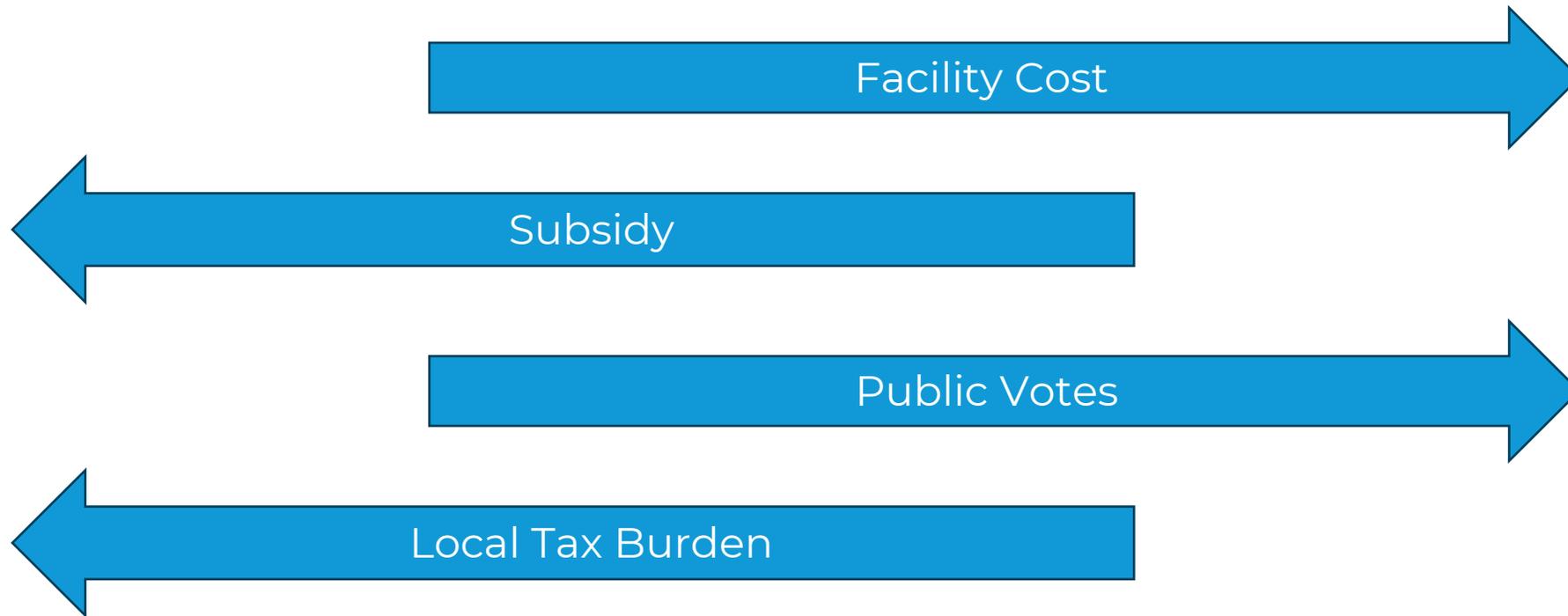
# Natatorium



**Funding**

**03**

# Four Counter Propositions



# Last Meeting Recap

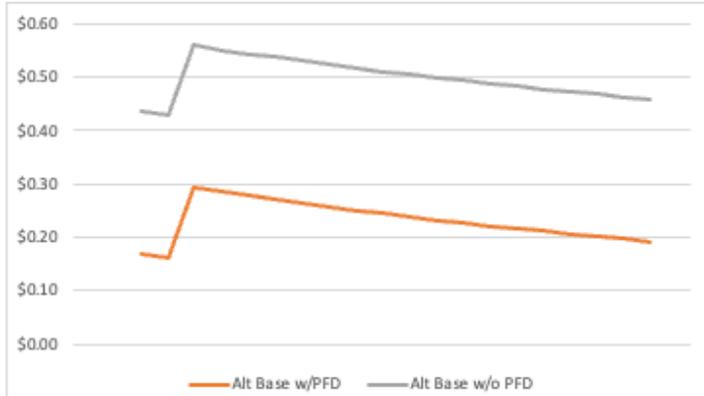
- MPD will be necessary (and potentially sufficient) for most options.
- MPD Option 1 does most of the heavy lifting on the revenues (MPD Option 2 only adds marginally more tax base).
- Jefferson County PFD and sales tax provides additional base of sales tax revenues – reflects some taxation of out-of-community visitor spending.
- PFD sales tax and MPD creation vote would require two votes and more public messaging.

# Options Financial Summary

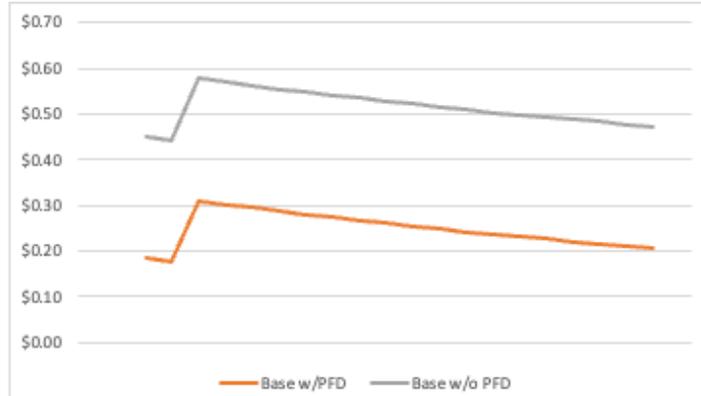
Facility Options	Capital	Expenses	Revenues	Subsidy
Alt Base	\$36,309,260	\$1,175,166	\$451,269	\$723,897
Base	\$37,896,547	\$1,262,000	\$520,000	\$742,000
Option 1	\$41,640,743	\$1,926,000	\$1,191,000	\$735,000
Option 2	\$45,018,458	\$2,244,000	\$1,633,000	\$611,000
Option 3	\$53,027,175	\$2,385,000	\$1,765,000	\$620,000
Option 4	\$50,488,674	\$2,120,405	\$1,368,757	\$751,648

# Pool Options – With and without PFD

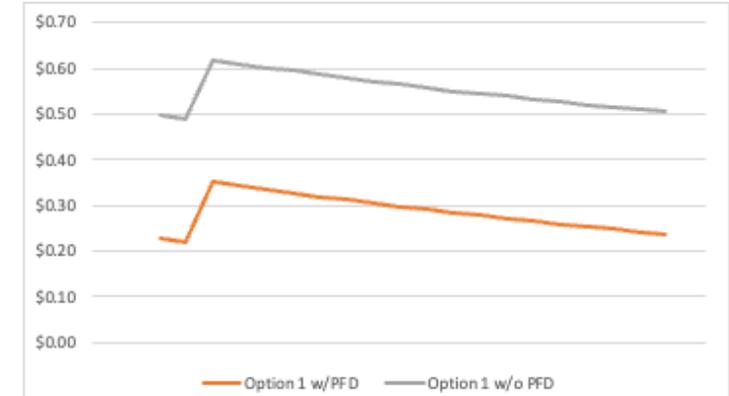
## Alt Base



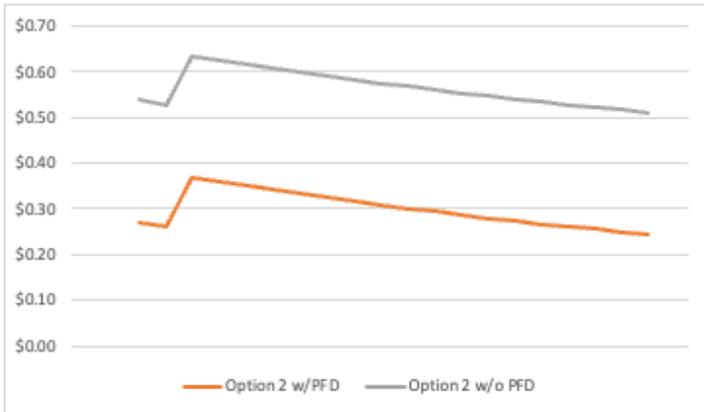
## Base



## Option 1



## Option 2



## Option 3



## Option 4



No PFD option pushes statutory max rate limit

# Tax Burden Comparisons

	Property Tax	Property and Sales Tax
Alt Base	\$307	\$163
Base	\$317	\$173
Option 1	\$339	\$195
Option 2	\$345	\$201
Option 3	\$396	\$251
Option 4	\$397	\$253

Year 10 levy rates

# Operations Discussion

04

# Communications Discussion

05

## Wrap-Up & Next Steps

06

## Next Steps

- Steering Committee Workshop 5 – June
  - Cost Estimate and Construction Approach
  - Confirm Funding and Operational Approach
  - Review Final Draft of Design Drawings
- City Council Presentation – June 12<sup>th</sup>
- County Commissioners Presentation?
- Steering Committee Workshop 6 – July
  - Review Draft of Final Report
  - Final Funding, Operations and Implementation