



# Healthier Together Center Feasibility Study

City Council Presentation  
June 12, 2023

opsis



# Meeting Agenda

- 00** Welcome & Process Update
- 01** Site Analysis
- 02** Program Development
- 03** Community Feedback
- 04** Design Update
- 05** Operations
- 06** Funding
- 07** Next Steps

# Project Calendar

	FEB	MAR	APR	MAY	JUN	JUL
Market Analysis						
Space Program						
Site Analysis/ Selection						
Community Engagement						
Concept Design						
Cost Estimate						
Operational Proforma						
Financial Plan						
Renderings						
Final Report/ Financial Plan						
COUNCIL PRESENTATIONS						
COMMUNITY ENGAGEMENT						

PRESENTATION 1  
• Program  
• Site

OPEN HOUSE 1

OPEN HOUSE 2

PRESENTATION 2  
• Concept Design  
Options

PRESENTATION 3  
• Final Report

OPEN HOUSE 3

# Site Analysis

01



# Site Options





# Evan's Vista Context

Area: 14 acres

## PROS

Location Supports South County Participation

Accommodates Building and Parking

Proximity to Compatible Amenities

Partnership Potential

Timing of Site Decision with this Study

Enhances Adjacent Context

Site Avoids Controversy

Minimizes Impact to Pool Operations

## CONS

Prominent Frontage and Visibility

Cost Recovery Potential

Convenient Access to Bus & Bike Routes





# Jeff. Healthcare Context

Area: 0.74 acres

## PROS

Prominent Frontage and Visibility

Partnership Potential

Proximity to Compatible Amenities

Timing of Site Decision with this Study

Enhances Adjacent Context

Cost Recovery Potential

Site Avoids Controversy

Minimizes Impact to Pool Operations

## CONS

Accommodates Building and Parking

Location Supports South County Participation

Convenient Access to Bus & Bike Routes





# Mtn View Context

Area: 3.9 acres

## PROS

Accommodates Building and Parking

Prominent Frontage and Visibility

Proximity to Compatible Amenities

Convenient Access to Bus & Bike Routes

Partnership Potential

Timing of Site Decision with this Study

Enhances Adjacent Context

Cost Recovery Potential

Site Avoids Controversy

Minimizes Impact to Pool Operations

## CONS

Impacts Dog Park

Location Supports South County Participation





# Golf Course Context

Area: 58 acres

## PROS

Accommodates Building and Parking

Prominent Frontage and Visibility

Cost Recovery Potential

Proximity to Compatible Amenities

Convenient Access to Bus & Bike Routes

Partnership Potential

Minimizes Impact to Pool Operations

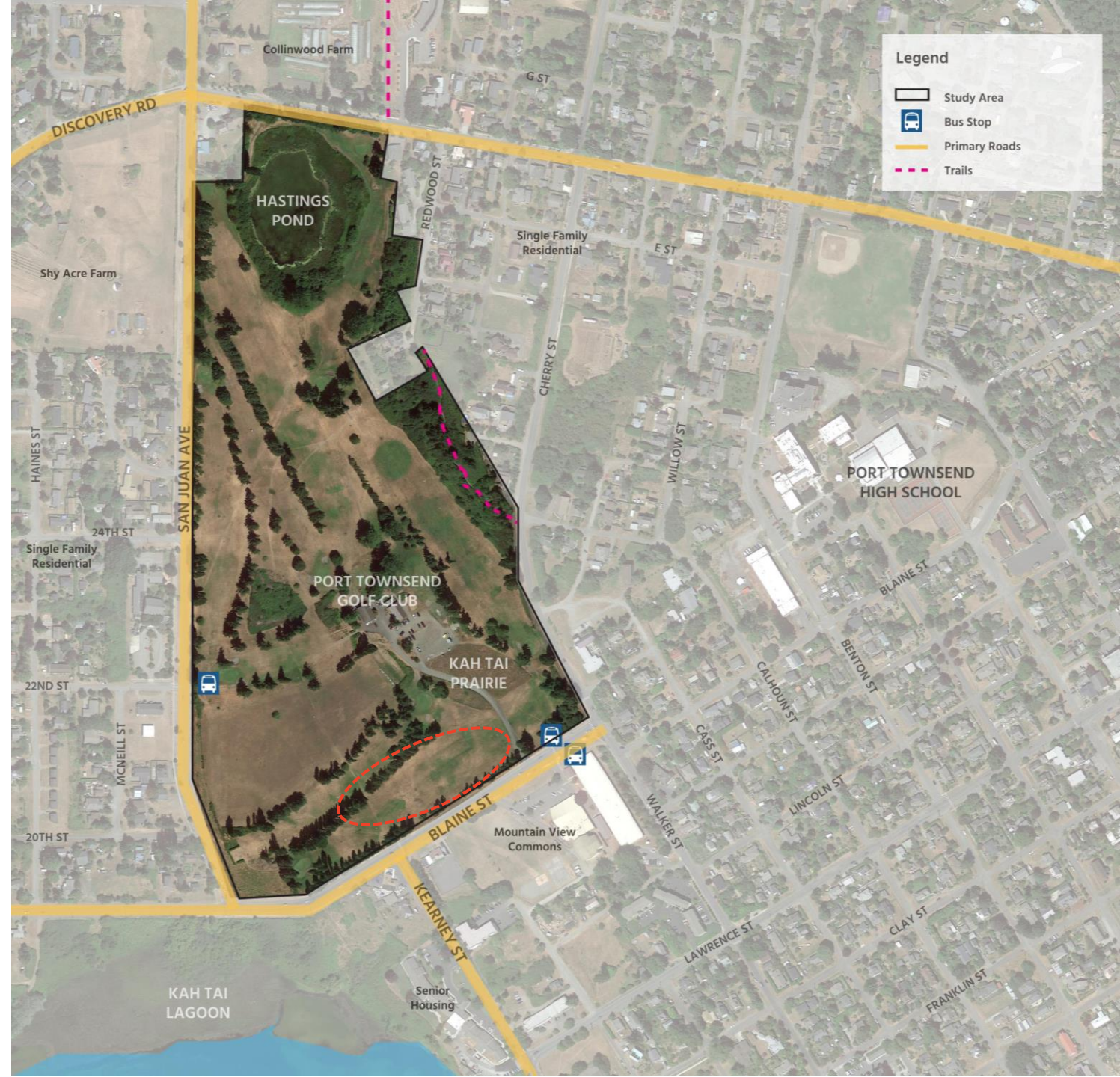
## CONS

Timing of Site Decision with this Study

Impacts Existing Golf Course Layout

Site Avoids Controversy

Location Supports South County Participation





# Site Selection - Golf Course Update

## CONCEPT 1: RESTORED GOLF COURSE



## CONCEPT 2: HYBRID GOLF COURSE



## CONCEPT 3: SPACE FOR NATURE



## CONCEPT 4: THE COMMONS





# Golf Course Test Fit Diagram



## PROS:

- Prominence from Kearney

## CONS:

- Timing of Golf Course Study
- Interrupts linear park approach
- More public interest in Mountain View

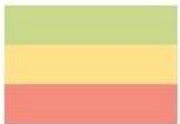
# Site Analysis

Site Evaluation Criteria	Evan's Vista	Jeff. Healthcare	Golf Course	Mtn View Coms
Location Supports South County Participation	Good	Fair	Fair	Fair
Accommodates Building & Parking	Good	Poor	Good	Good
Proximity to Compatible Amenities	Fair	Fair	Fair	Good
Partnership Potential	Fair	Good	Good	Good
Timing of Site Decision with this Study	Fair	Good	Poor	Good
Enhances Adjacent Context	Fair	Good	Fair	Good
Site Avoids Controversy	Good	Good	Poor	Good
Minimizes Impact to Pool Operations	Good	Good	Good	Good
Prominent Frontage and Visibility	Poor	Good	Good	Good
Cost Recovery Potential	Poor	Good	Good	Good
Convenient Access to Bus & Bike Routes	Good	Poor	Good	Good
Impacts to Existing Site Amenities	Poor	Good	Poor	Fair

Good

Fair

Poor





# Community Feedback on Site

4. What is your preferred site:

	Evan's Vista (14 acres)	253
	Jefferson Healthcare (1 acre)	86
	Port Townsend Golf Course (58 ...	296
	Mountain View Commons (3.9 a...	565



# Program Development

02



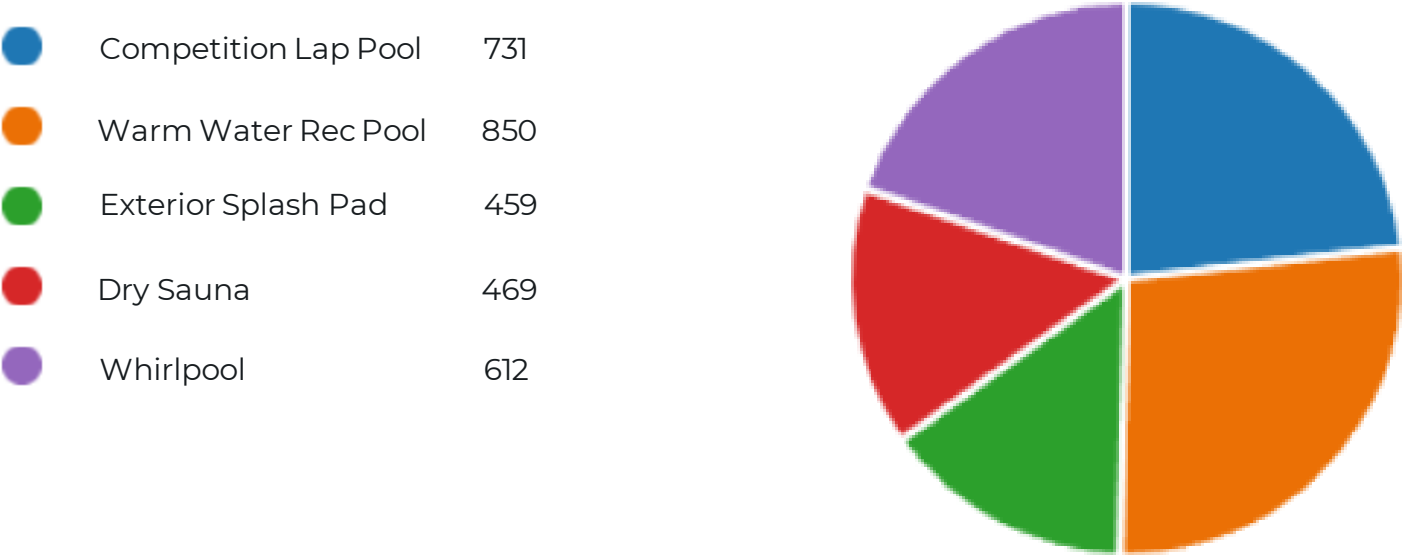
# Program Elements

- Lap / Competition Pool
- Recreation Pool
- Whirlpool
- Dry Sauna
- Exterior Splashpad/Children's Play Area
- Cardio-Weight Fitness Room
- Multi-Purpose Group Exercise Room
- Classroom/Teaching Kitchen
- Birthday Party Room
- Childcare/Child Watch
- Physical Therapy
- [Gymnasium](#) (not originally in program options)



# Community Feedback on Program

What top 3 amenities would you like to see incorporated into a new aquatic wellness center?

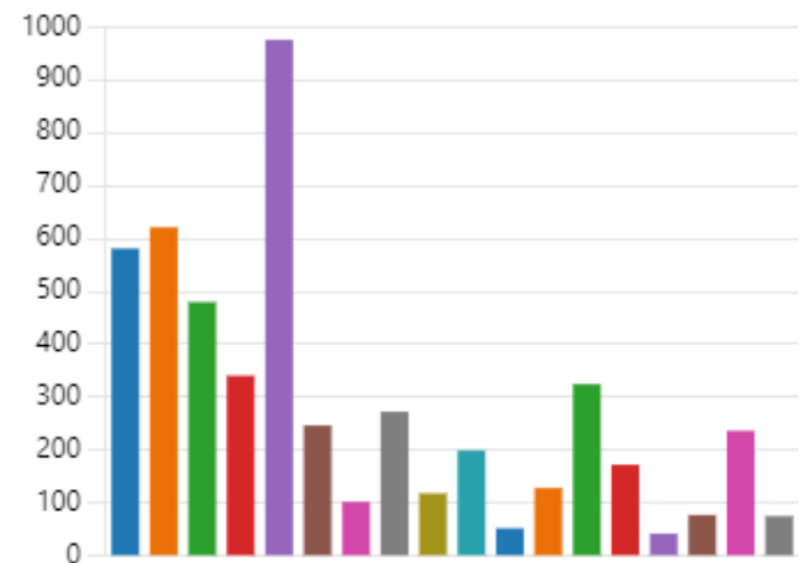




# Community Feedback on Program

What top 5 activities do you most want to take part in at a new aquatics wellness center?

Children's Waterplay	581	Aerobic Exercise	200
Swim Lessons	621	Cycling Classes	53
Water Aerobics	480	Tai Chi/Meditation	129
Physical Therapy	341	Strength Training/Weights	325
Recreational Swimming	975	Health and Wellness Classes	173
Competitive Swimming	247	Nutrition Classes	43
Scuba Training	103	Healthy Cooking Classes	78
Yoga/Pilates	273	Birthday Parties	237
Dance	119	Community Meetings	76



# Program Options

## 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 A 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 B 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 C 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>



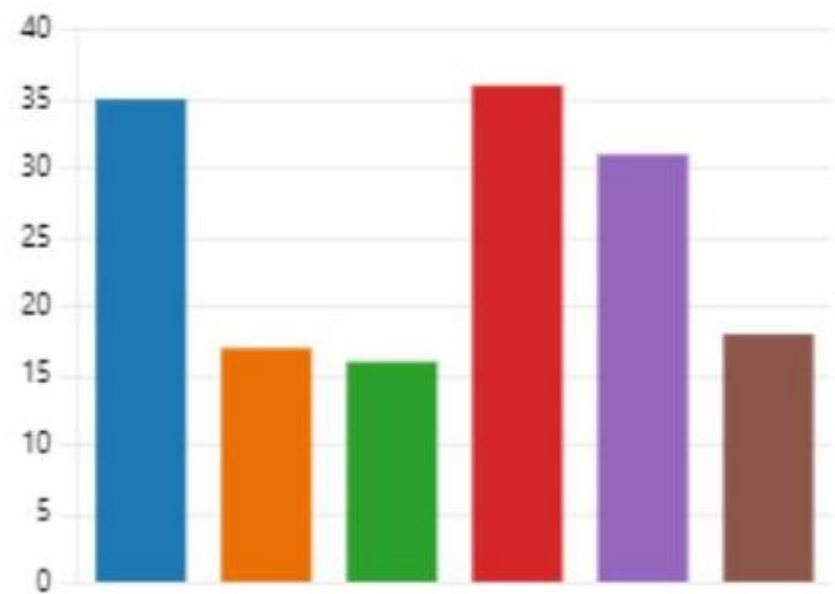
\* Contingency = Design/Construction Contingency, Escalation, and GC Markup



# Community Feedback on Program

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

<span style="color: blue;">●</span> Aquatics Only	35
<span style="color: orange;">●</span> Aquatics, Group/Strength	17
<span style="color: green;">●</span> Aquatics, Group/Strength, PT	16
<span style="color: red;">●</span> Aquatics, Group/Strength, PT, Gym	36
<span style="color: purple;">●</span> None of the Above	31
<span style="color: brown;">●</span> Other	18



**Community Feedback**

**03**



# Survey 1 Results – 1,205 Responses

1. Responders primarily between **35-44** & **over 65** years of age
2. Key Amenities: **Warm Water Recreation Pool** & **Competition Lap Pool**
3. Responders primarily from **Port Townsend**
4. Preferred Site: **Mountain View Commons**
5. Activities (1/3 or more of votes):
  1. **Recreational Swimming**
  2. **Swim Lessons**
  3. **Children's Waterplay**
  4. **Water Aerobics**
  5. **Physical Therapy**
  6. **Strength Training & Weights**

# Survey 2 Results – 125 Responses

1. Responders primarily between **35-44** & **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%**



# Community Concerns

- Concern of **taking away** from **locally owned businesses**
- **No more taxes** - Take care of what we currently have (**roads**, Cherry Street Project)
- **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
- Not a **fully transparent** process

**Design Update**

**04**



# 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>

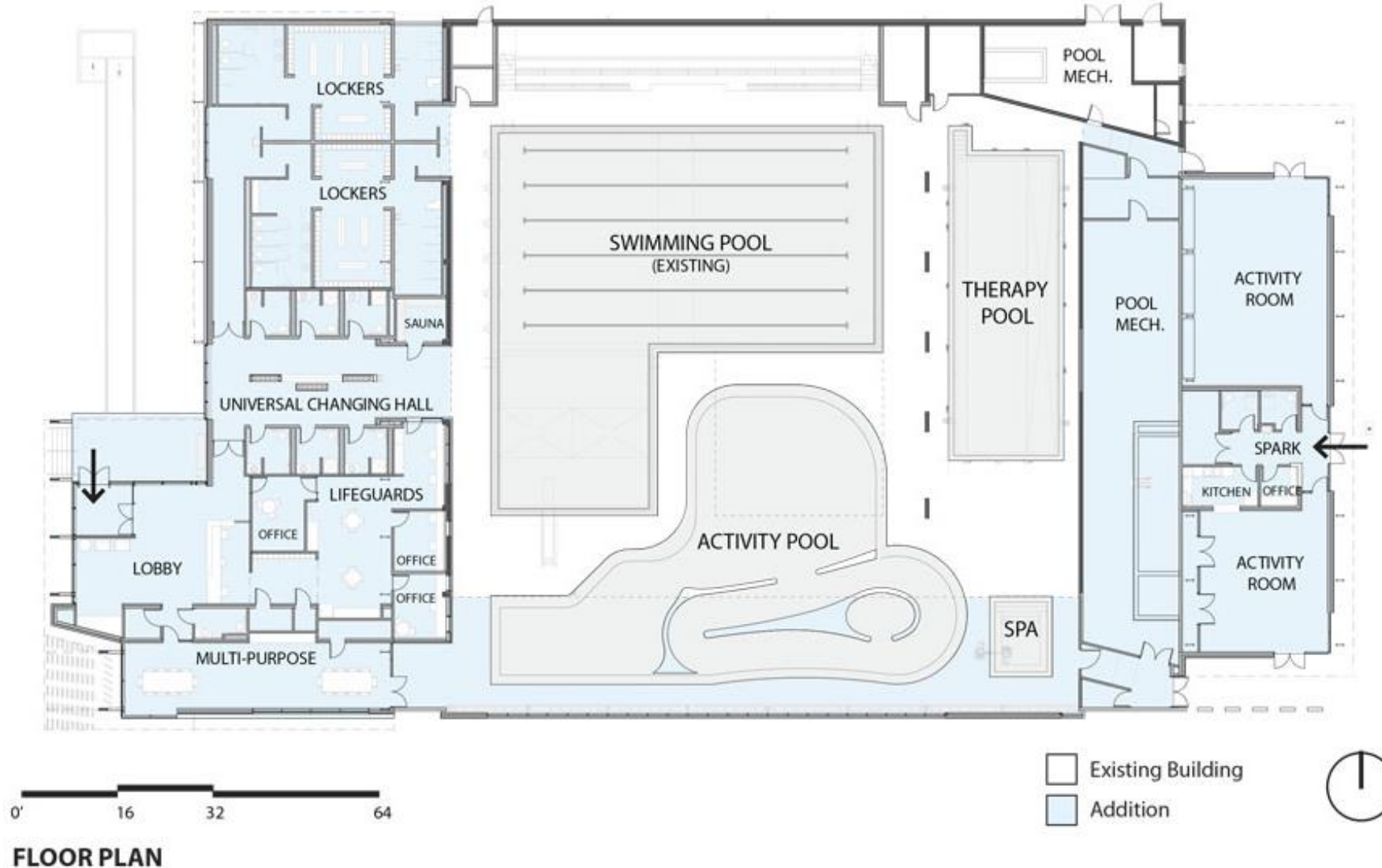
## Option 3 53,700 sf

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

# Shore Aquatics Precedent



## 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 with construction start in 2019. Escalation aligns with start-of-construction in summer 2025.

# Updated Base Plan (Aquatics) – 29,700sf

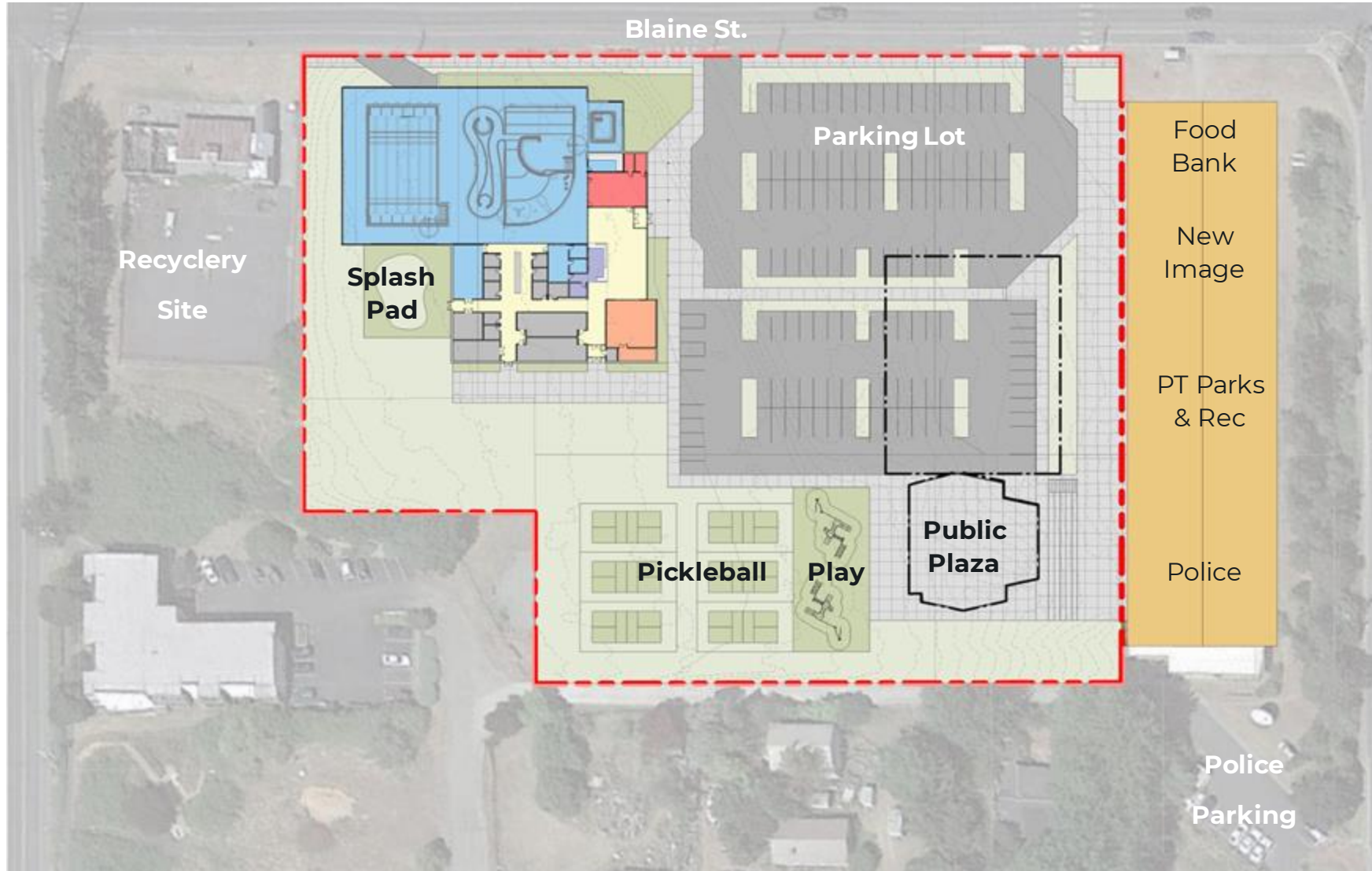




# Full Build Out with Cardio/Weights + Gym – 40,200sf



# Site Plan – Base Plan



## Anticipated Required Parking

Existing 1925 Building: 28 stalls

Recyclery: 0 stalls

Existing Gym: 13 stalls

Community Center: 65 stalls

Anticipated Parking: 106 stalls

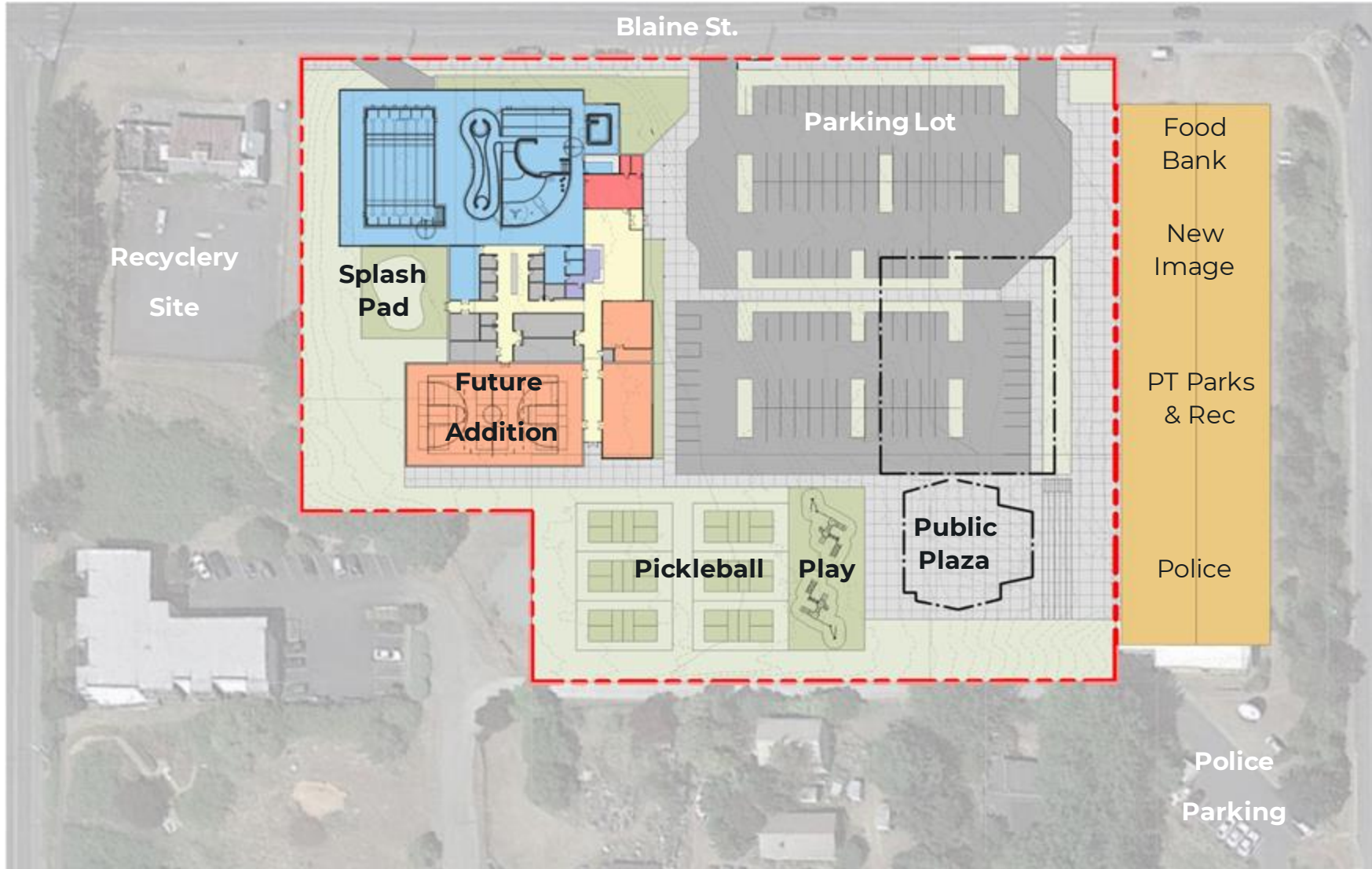
**Provided Parking = 123 stalls**

## On-Street Parking on Blaine St.

Parallel Parking: 28 spaces

Angled Parking: 36 spaces

# Site Plan - Full Build Out



## 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**

## On-Street Parking on Blaine St.

Parallel Parking: 28 spaces

Angled Parking: 36 spaces

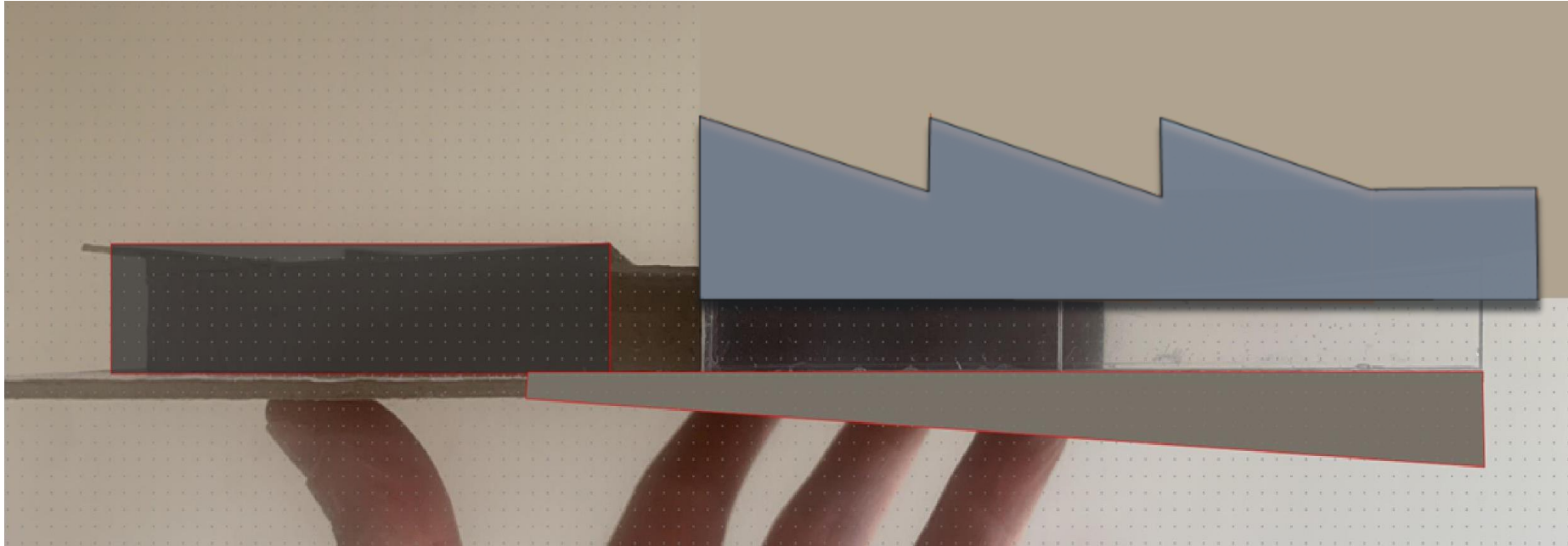


# Expression of Community & Place





# Building Form & Inspiration





# Building Form





# Building Form





# Natatorium Corner – with Recyclery





# Natatorium Corner – without Recyclery





# Main Entry









# Natatorium



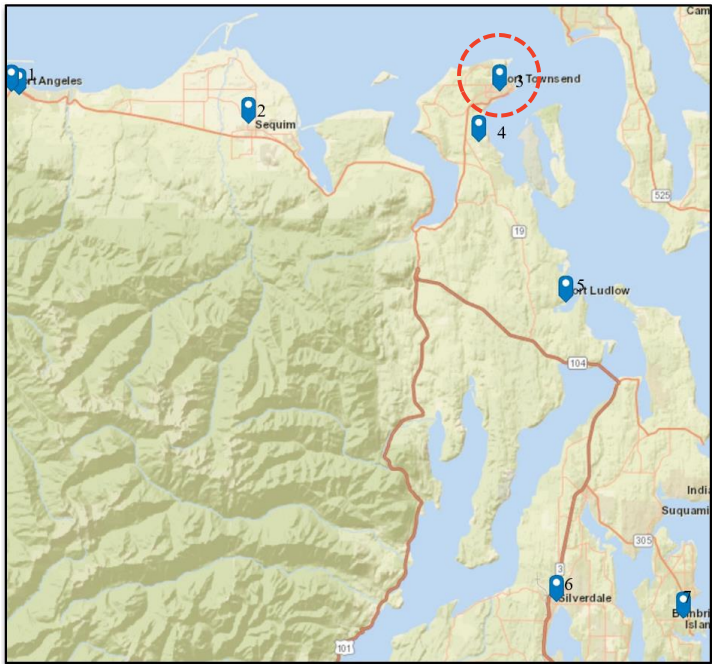


**Operations**

**05**

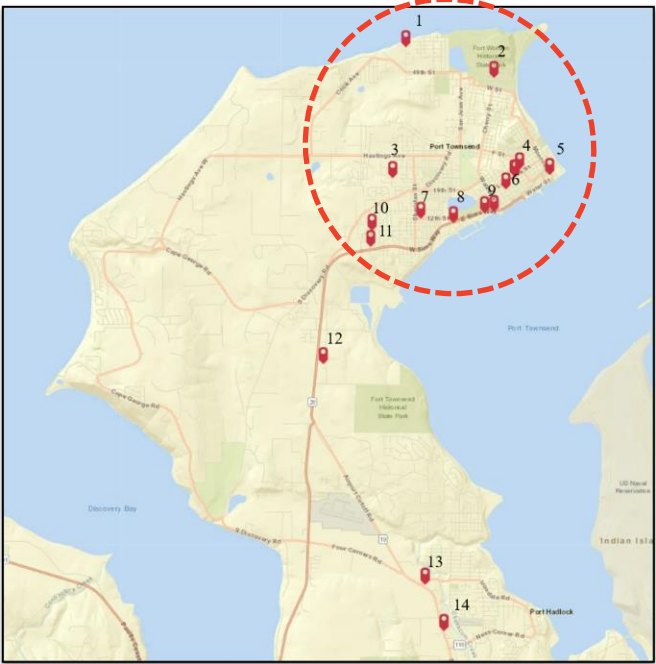
# Existing Service Providers

## Public/Non-Profit Aquatic & Rec Facilities



- 1. William Shore Memorial Pool & YMCA of Port Angeles
- 2. YMCA of Sequim
- 3. Olympic Peninsula YMCA
- 4. Mountain View Pool
- 5. Kala Point Clubhouse & Pool
- 6. Port Ludlow Beach Club
- 7. Hazelwood Family YMCA
- 8. Bainbridge Island Aquatic Center

## Private Fitness/Wellness Facilities



- |                                |                               |
|--------------------------------|-------------------------------|
| 1. S3 Training                 | 8. Salish Sea Judo            |
| 2. Madrona Mind Body Institute | 9. Mystic Monkey Yoga         |
| 3. Jen Freeman Pilates         | SBG Martial Arts              |
| 4. Anchor Gym                  | 10. Next Level Athletics      |
| NW Yoga & Fitness              | 11. Fyzical Therapy & Balance |
| Hand to Hand Fitness           | 12. Evergreen Fitness         |
| 5. Port Townsend Athletic Club | 13. Twister Gymnastics        |
| 6. Energy Stretch              | Pop-Up Movement               |
| 7. Pilates Gig                 | 14. All Points Pilates        |
|                                | Dancing Sky Studio            |

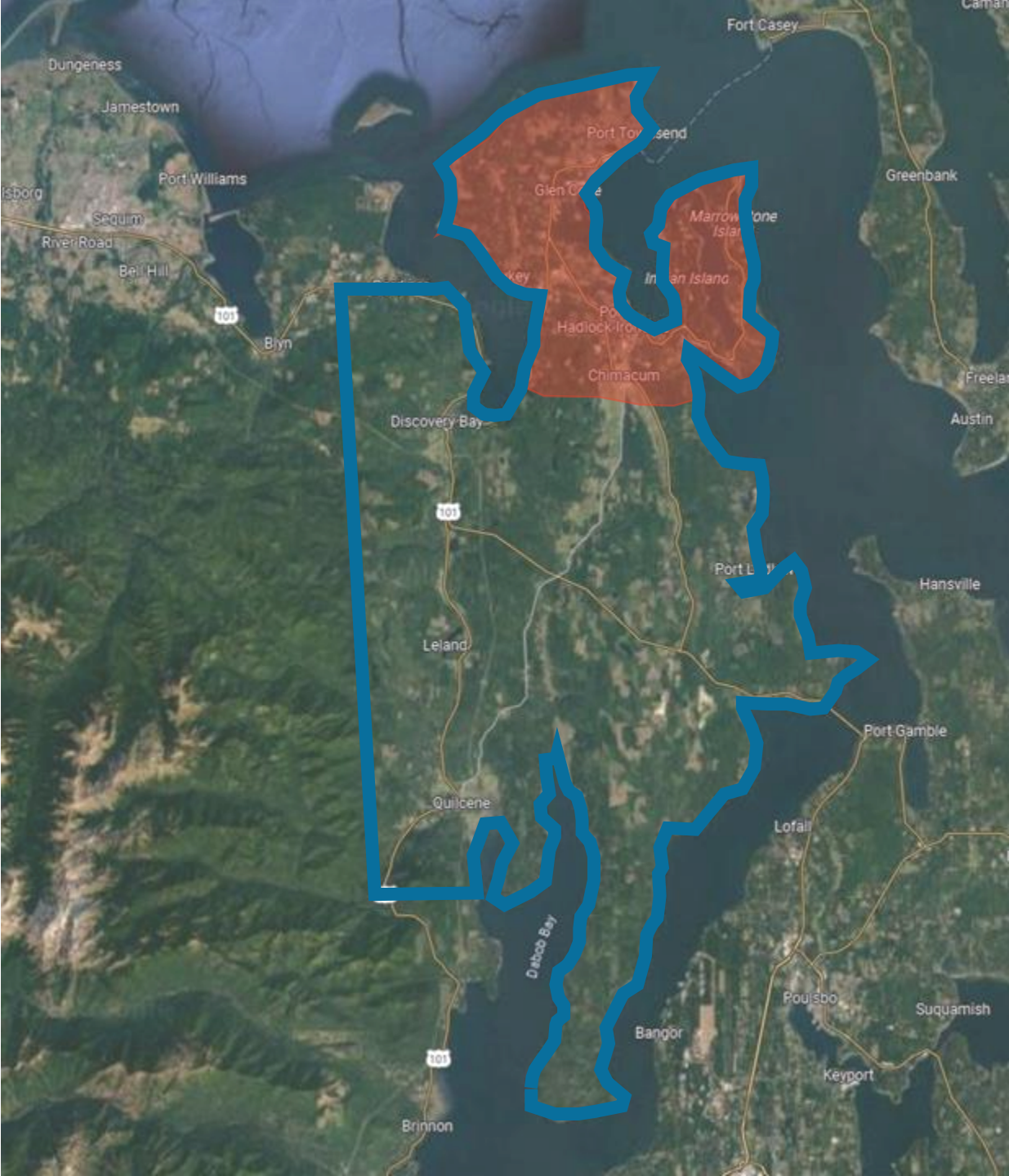
# Service Areas



Primary



Secondary





# Preliminary Capital Cost Summary

**Base**  
**29,700 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>

**Full Build Out**  
**40,200 sf**



Building	\$20.9M
Sitework	\$3.5M
Contingency*	\$10.1M
<b>Const. Cost</b>	<b>\$34.5M</b>
<b>Soft Cost</b>	<b>\$12.0M</b>
<b>Total Project</b>	<b>\$46.5M</b>

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

# Preliminary Operational Cost Summary

**Base**  
**29,700 sf**



Expense        \$1.2M  
Revenue       \$0.45M  
**\*\*Subsidy    \$0.72M**

**Cost Recovery 38%**

**Full Build Out**  
**40,200 sf**



Expense        \$2.12M  
Revenue       \$1.37M  
**\*\*Subsidy    \$0.75M**

**Cost Recovery 55%**

\*\* Subsidy = Net Annual Operating Cost; Current City Subsidy is \$0.40M



**Funding**

06

# Public Funding Considerations

Potential funding sources:

- Public Facilities District (PFD) - **Sales tax**
- Metropolitan Parks District (MPD) – **Property Tax**

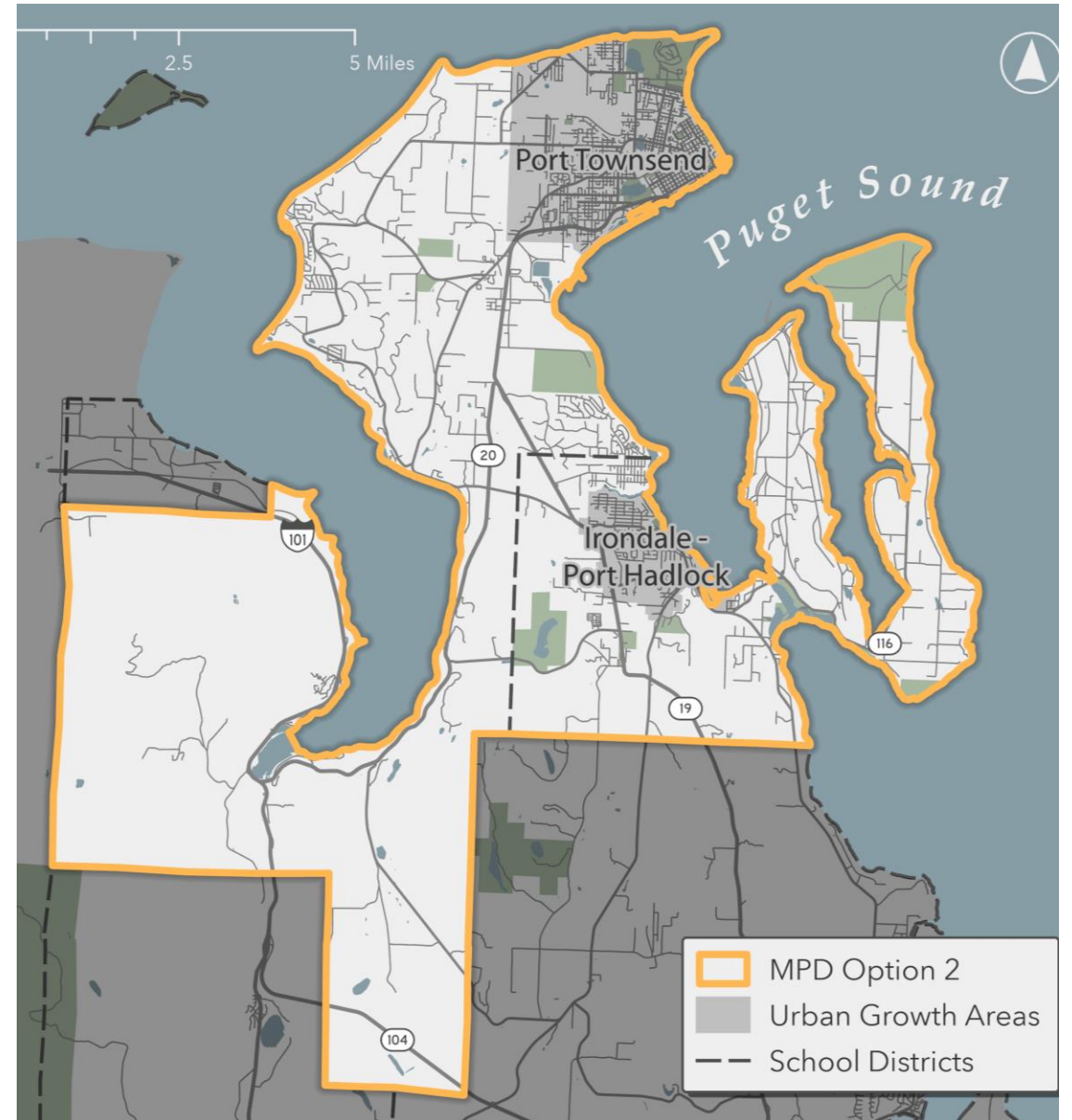
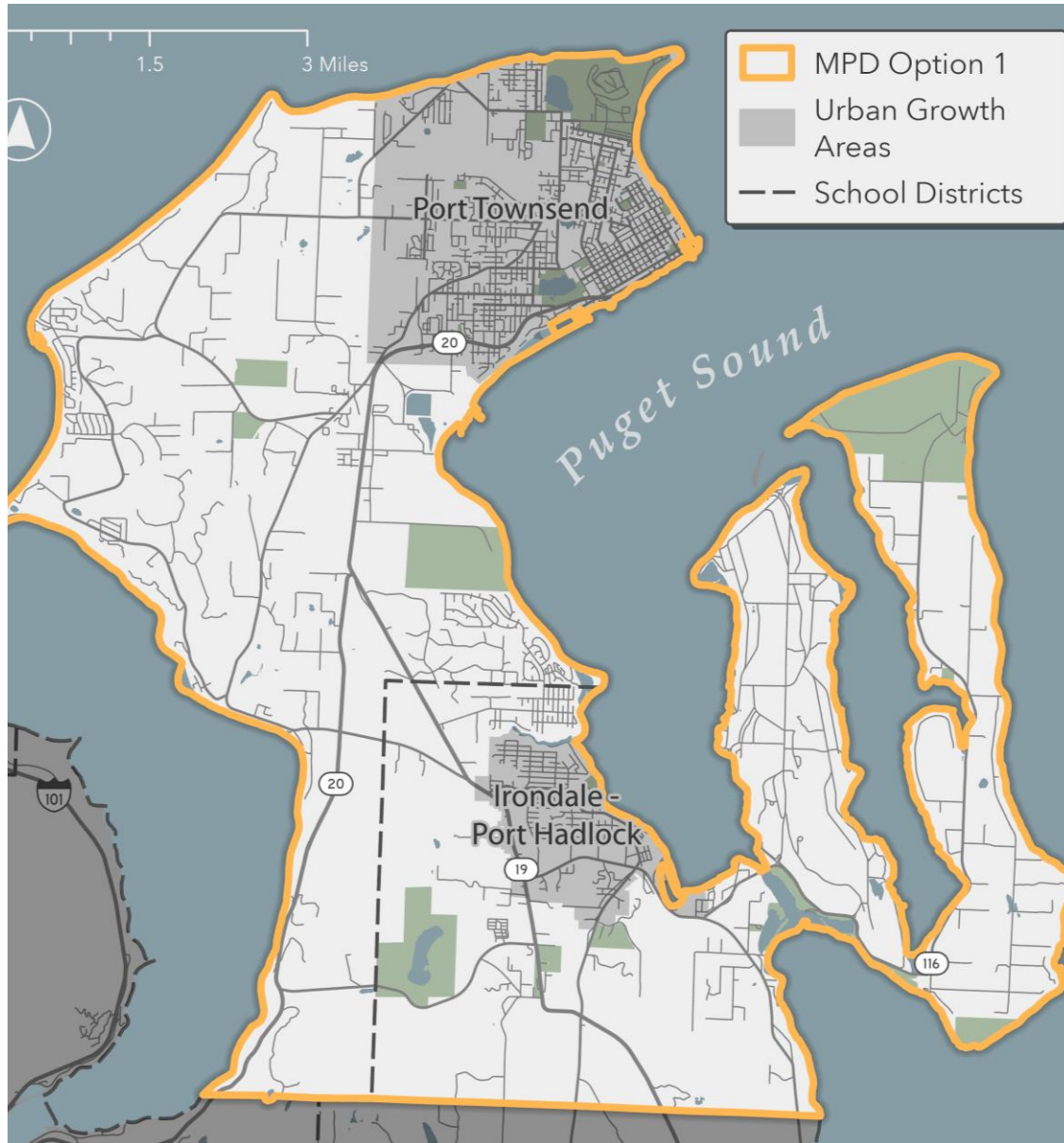
## PFD

- Jefferson Co. PFD sales tax includes some **taxation** of out-of-community **visitor spending**
- PFD combined with an MPD requires **two votes** and more public messaging

## MPD

- MPD **will be necessary** (and potentially sufficient) for most options.
- MPD District **Option 1** does most of the **heavy lifting** on the revenues
- MPD District **Option 2** only **adds marginally** more tax base



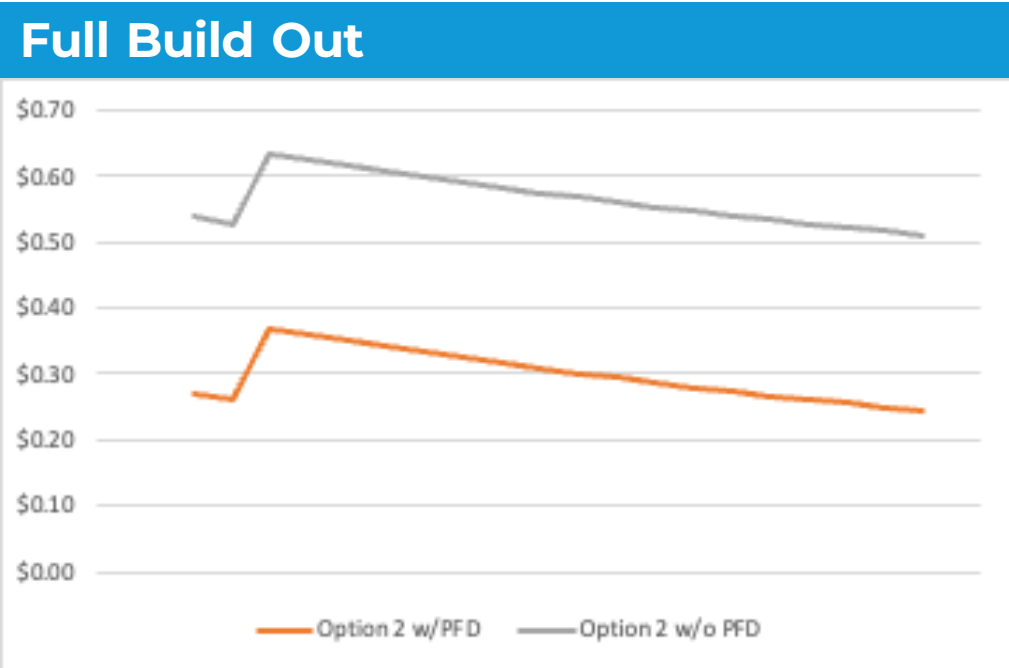
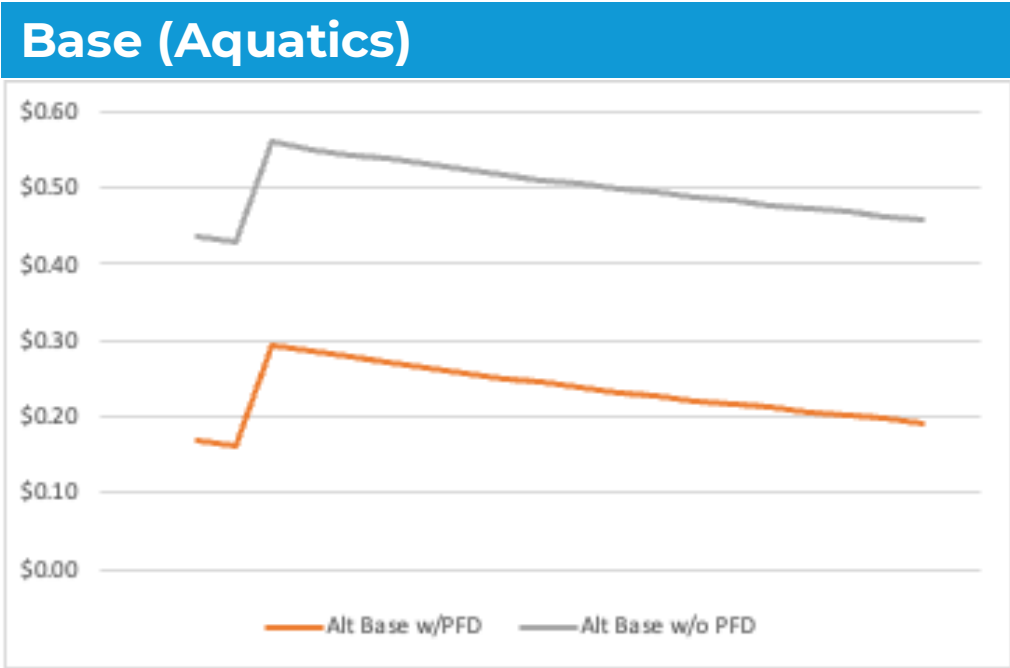


# Financial Summary

Facility Options	Capital	Expenses	Revenue	Subsidy
Base (Aquatics)	\$36,309,260	\$1,175,166	\$451,269	\$723,897
Full Build Out	\$46,517,939	\$2,120,405	\$1,368,757	\$751,648



# Design Options – With and without PFD



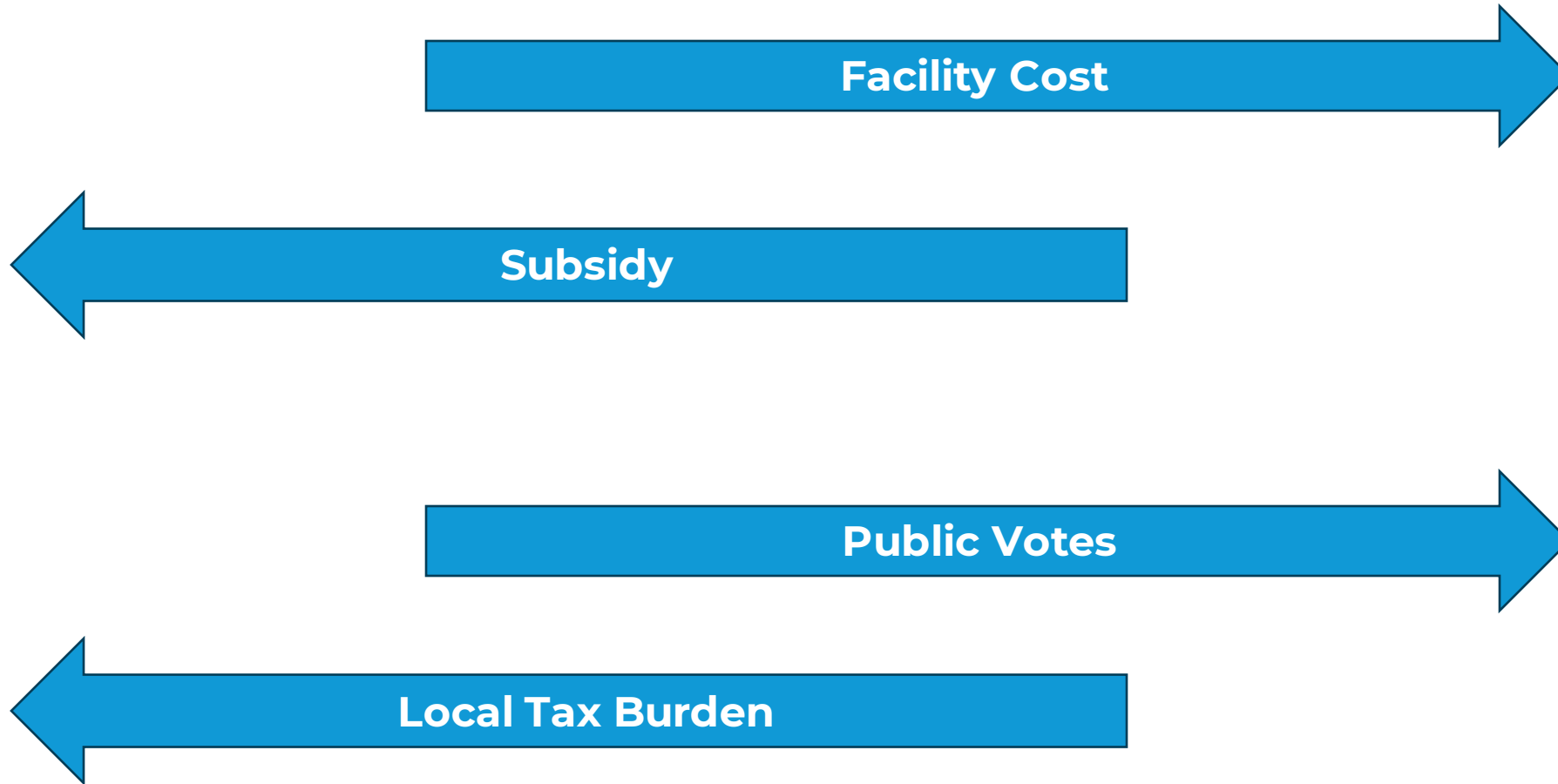
# Tax Burden Comparisons

Facility Option	MPD Only	MPD + PFD
Base (Aquatics)	\$307	\$163
Full Build Out	\$345	\$201

Estimated Year 10 levy rates



# Four Counter Propositions



**Next Steps**

**07**

# Next Steps

- Based on Council Feedback
  - Finalize Design
  - Finalize Operations & Funding Approach
- Steering Committee Workshop 5 – June 16
- Steering Committee Workshop 6 – July 5
  - Review Draft of Final Report
  - Final Funding, Operations & Implementation
- Final Open House 3 – July 12/13
- Final Council Presentation – July 17
- Final Report – July 21