



Healthier Together Center Feasibility Study

Open House 3
Virtual – July 12, 2023
In Person – July 13, 2023

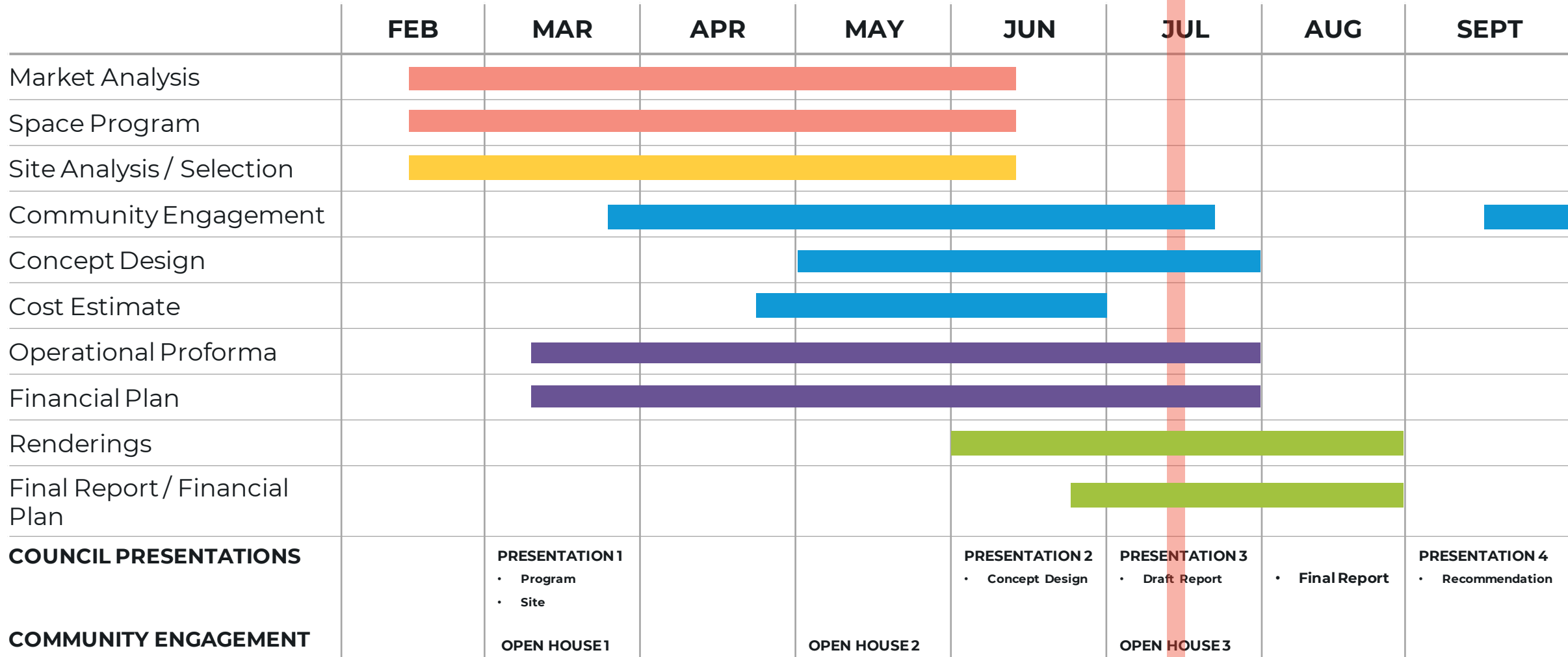
opsis



Open House Agenda

- 00** Welcome & Overview
- 01** Community Feedback from Open House 2/Survey 2
- 02** Site Recommendation
- 03** Program Recommendation
- 04** Design Update
- 05** Funding + Operations Approach
- 06** Next Steps
- 07** Community Engagement

Project Calendar



Community 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 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 responses **(61%)**
4. Preferred Program: Even split between
 1. **Aquatics only**
 2. **Full Program**
 3. **None of the Above**
5. YMCA managing supported by 66 responses **(53%)**







Survey

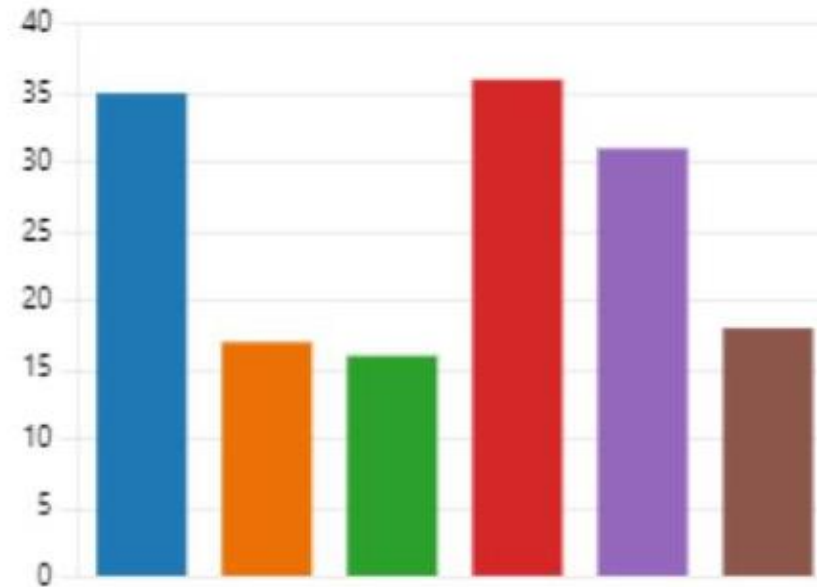
Do you support Mountain View Commons as the development site for the new Aquatics Center?



Survey

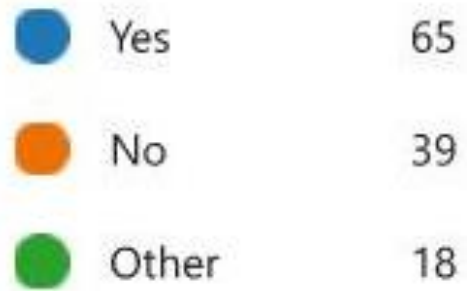
Which combination of spaces is your preference for the new Aquatics Center?

 Aquatics Only	35
 Aquatics, Group/Strength	17
 Aquatics, Group/Strength, PT	16
 Aquatics, Group/Strength, PT, Gym	36
 None of the Above	31
 Other	18



Survey

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



Site Recommendation

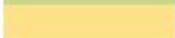
02

Site Options



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

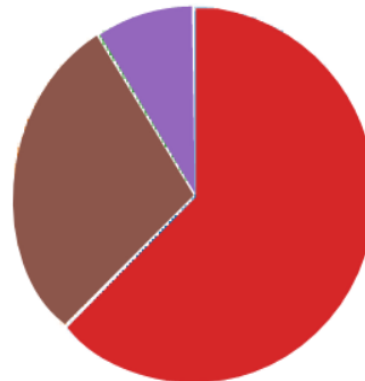
Survey 1: What is your preferred site?

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



Survey 2: Do you support Mountain View Commons as the development site for the new Aquatics Center?

 Yes	77
 No	35
 Other	11



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



Program Recommendation

03

Base Program Recommendation

- Lap / Competition Pool (6 lane/25 yards)
- Recreation Pool with LAZY RIVER
- Whirlpool
- Dry Sauna
- Wellness Room
- Birthday Party Room/Child Watch
- Lobby/Administration
- Universal Changing Rooms
- Locker Rooms
- Storage & Utility Space
- Outdoor Pickleball (6 total courts)



Optional Program Recommendation

- Lap / Competition Pool (6 lane/25 yards)
- Recreation Pool with Lazy River
- Whirlpool
- Dry Sauna
- Wellness Room
- Birthday Party Room/Child Watch
- Lobby/Administration
- Universal Changing Rooms
- Locker Rooms
- Storage & Utility Space
- Outdoor Pickleball (6 courts total)
- **Gymnasium (1 court)**
- **Multi-Use Space**



Alternate Site Amenities

- Splashpad
- Inclusive, Accessible Playground



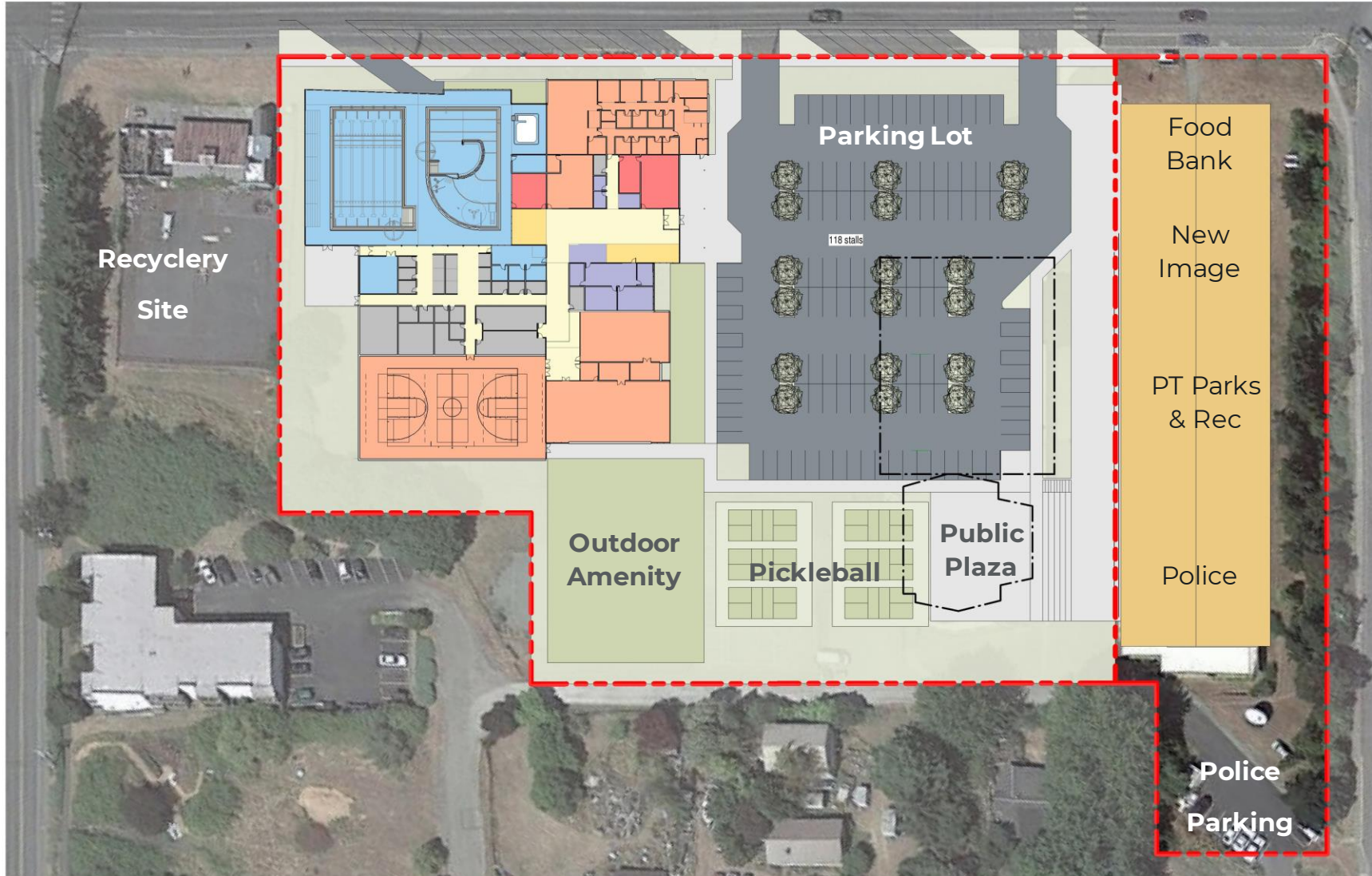
Design Update

044

Expression of Community and Place



Preliminary Full Build-Out Site Plan



Suggested Parking

Existing 1925 Building: 28 stalls

Recyclery: 0 stalls

Community Center: 118 stalls

TOTAL SUGGESTED: 146 stalls

Provided Parking = 118 stalls

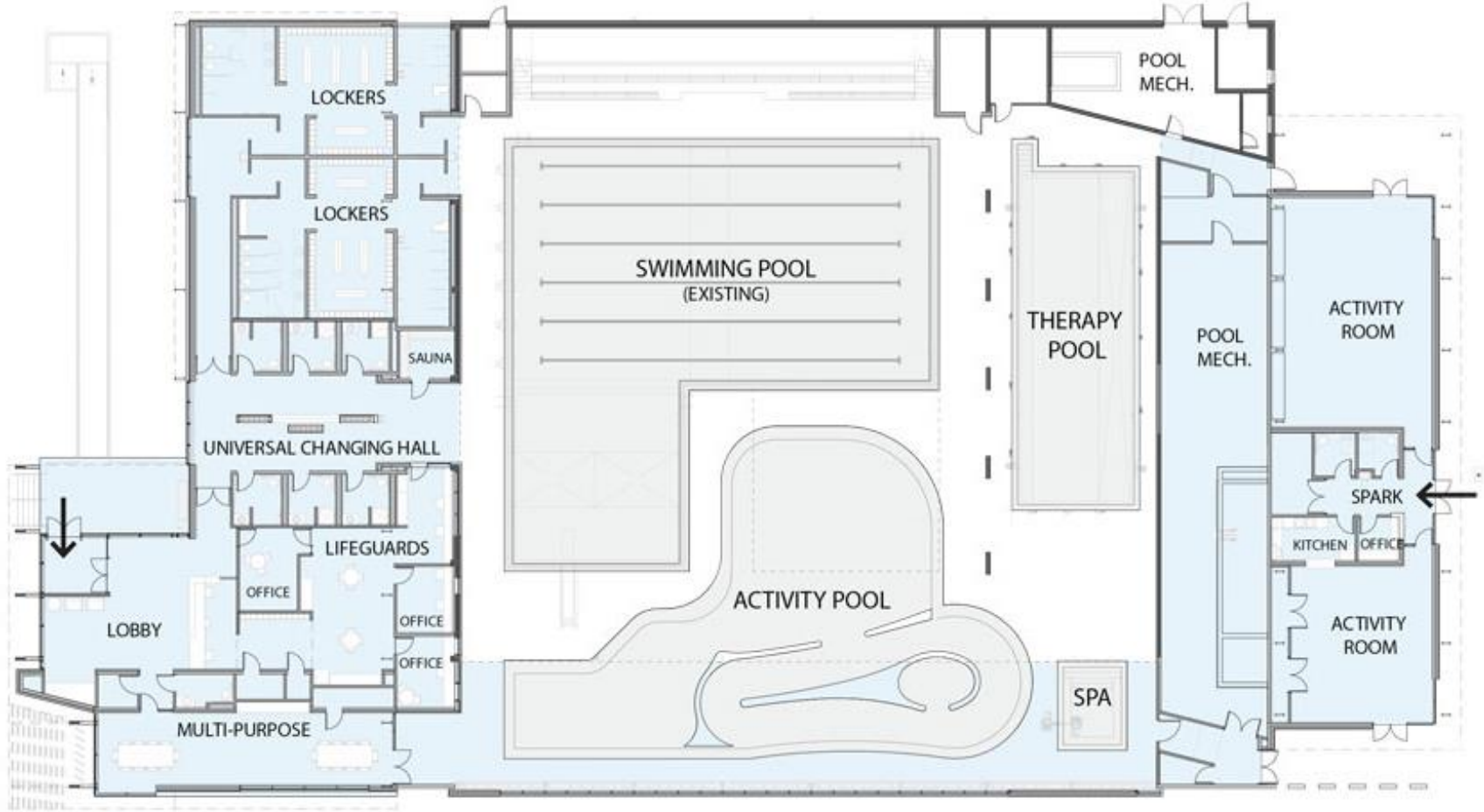
Natatorium Corner – with Recyclery



Main Entry



Shore Aquatics Precedent



Shore Aquatics 30,000 sf

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

DIFFERENCES:

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



FLOOR PLAN

Existing Building
 Addition



Feedback on Concept Design

Community

- Add Lazy River
- Consider public showers
- Study sustainable design and daylighting
- Preserve ReCyclery Site
- Find space efficiencies
- Provide adequate Food Bank parking

Jefferson Healthcare

- Provide Multi-Use Wellness Room vs. Physical Therapy

Current Base Site Plan



Suggested Parking

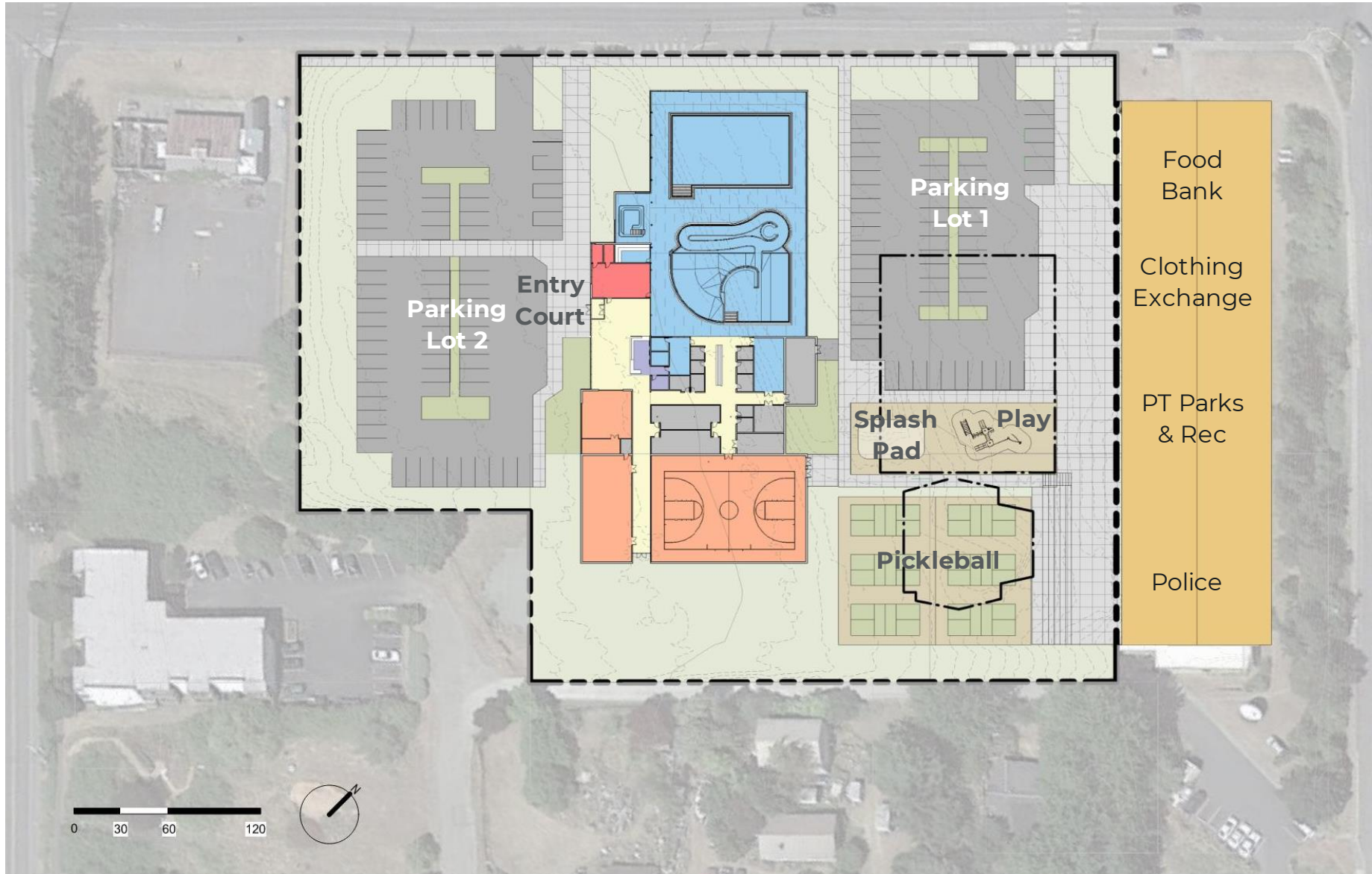
Existing Building: 28 stalls
Add. Food Bank Parking: 10 stalls
Community Center: 65 stalls
TOTAL SUGGESTED: 103 stalls

Provided Parking

Lot 1: 43 stalls
Lot 2: 53 stalls
TOTAL PROVIDED: 96 stalls

Parallel on Blaine: 20 stalls

Current Full Build-Out Site Plan



Suggested Parking

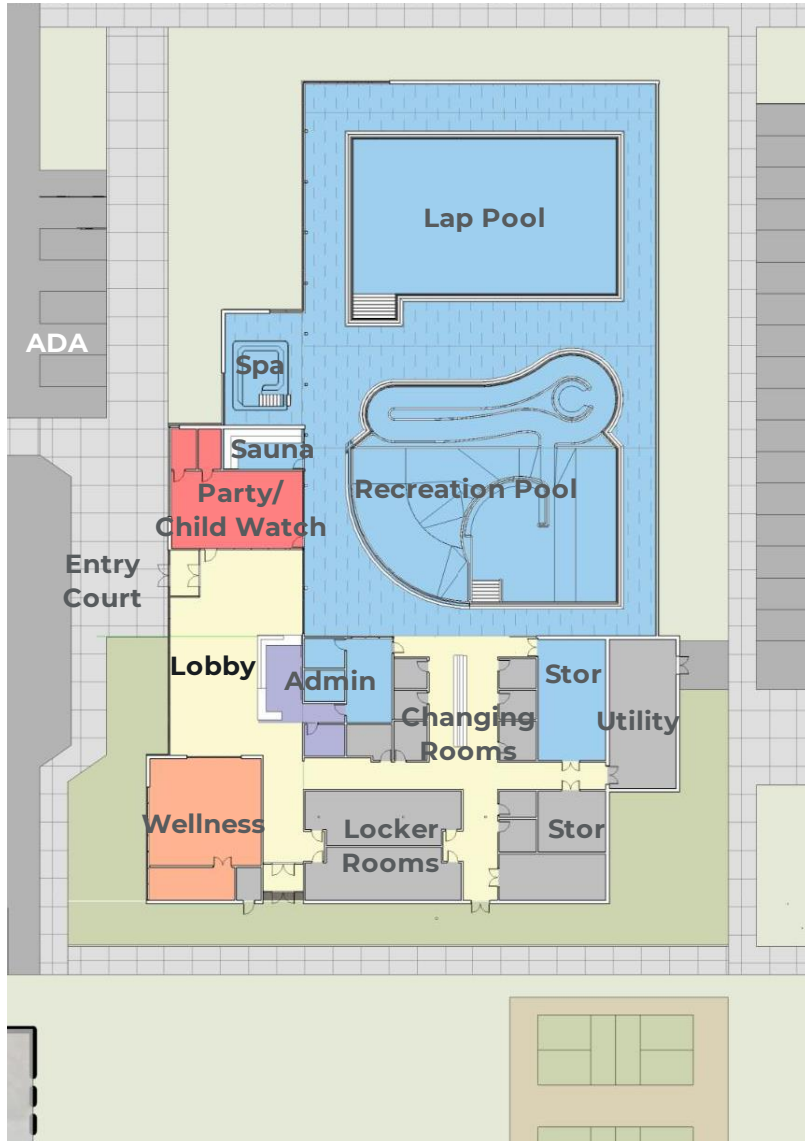
Existing Building: 28 stalls
Add. Food Bank Parking: 10 stalls
Community Center: 87 stalls
TOTAL SUGGESTED: 125 stalls

Provided Parking

Lot 1: 53 stalls
Lot 2: 75 stalls
TOTAL PROVIDED: 128 stalls

Parallel on Blaine: 20 stalls

Base Plan



- Lap / Competition Pool (6 lane/25 yards)
- Recreation Pool with LAZY RIVER
- Whirlpool
- Dry Sauna
- Wellness Room
- Birthday Party Room/Child Watch
- Lobby/Administration
- Universal Changing Rooms
- Locker Rooms
- Storage & Utility Space

Building Area – 29,700 sf

Full Build-Out Plan



- Lap / Competition Pool (6 lane/25 yards)
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- Whirlpool
- Dry Sauna
- Wellness Room
- Birthday Party Room/Child Watch
- Lobby/Administration
- Universal Changing Rooms
- Locker Rooms
- Storage & Utility Space
- **Gymnasium (1 court)**
- **Multi-Use Space**

Building Area – 40,200 sf

SW Aerial View



Entry Approach



Main Entry





Entry Lobby



Natatorium – View to NE



Natatorium – View to SW

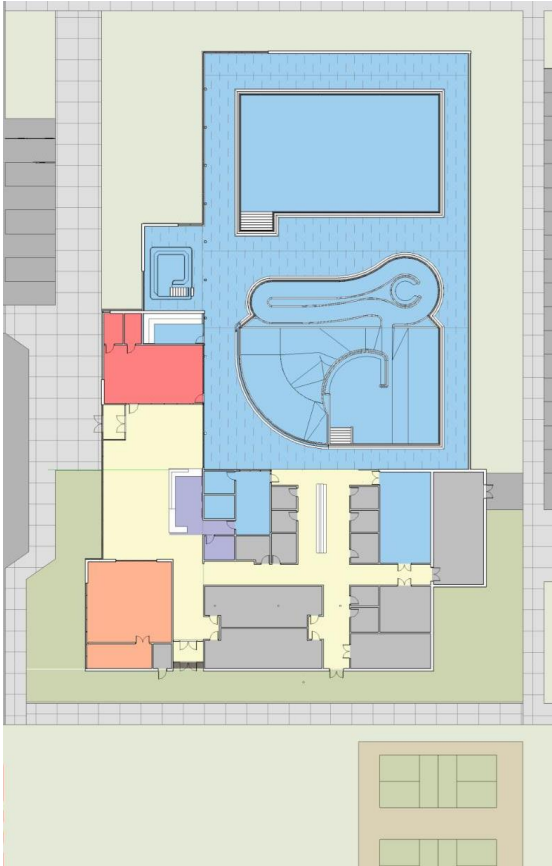
Questions

Funding & Operations

05

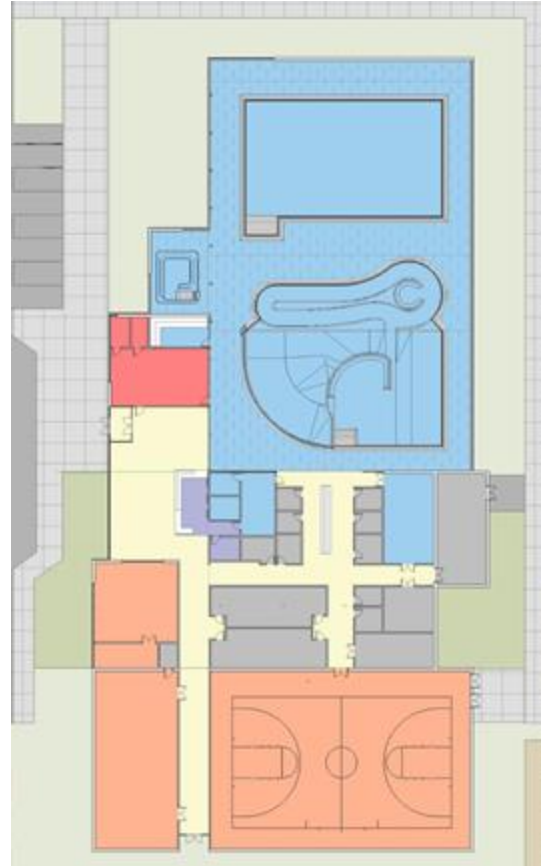
Capital Cost Summary

Base Plan 29,700 sf



Building*	\$24.4M
Sitework*	\$3.5M
Const. Cost	\$27.9M
Soft Cost	\$9.2M
Total Project	\$37.1M

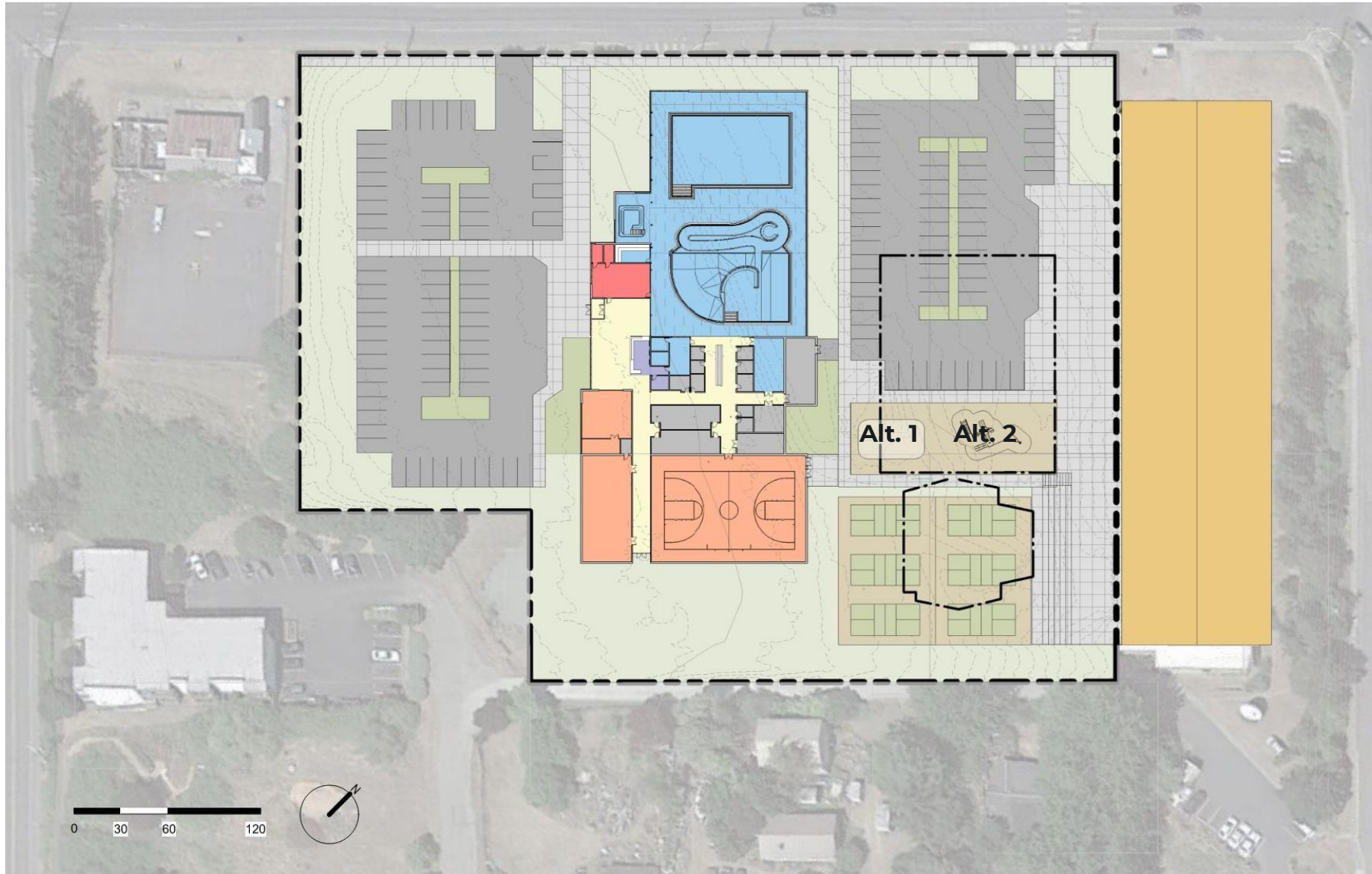
Full Build-Out Plan 40,200 sf



Building*	\$30.9M
Sitework*	\$3.5M
Const. Cost	\$34.4M
Soft Cost	\$11.5M
Total Project	\$45.9M

* Includes: Design/Construction Contingency, Escalation, and GC Markup

Site Amenities



Alt. 1: Splashpad \$725,000

Alt. 2: Playground \$535,000

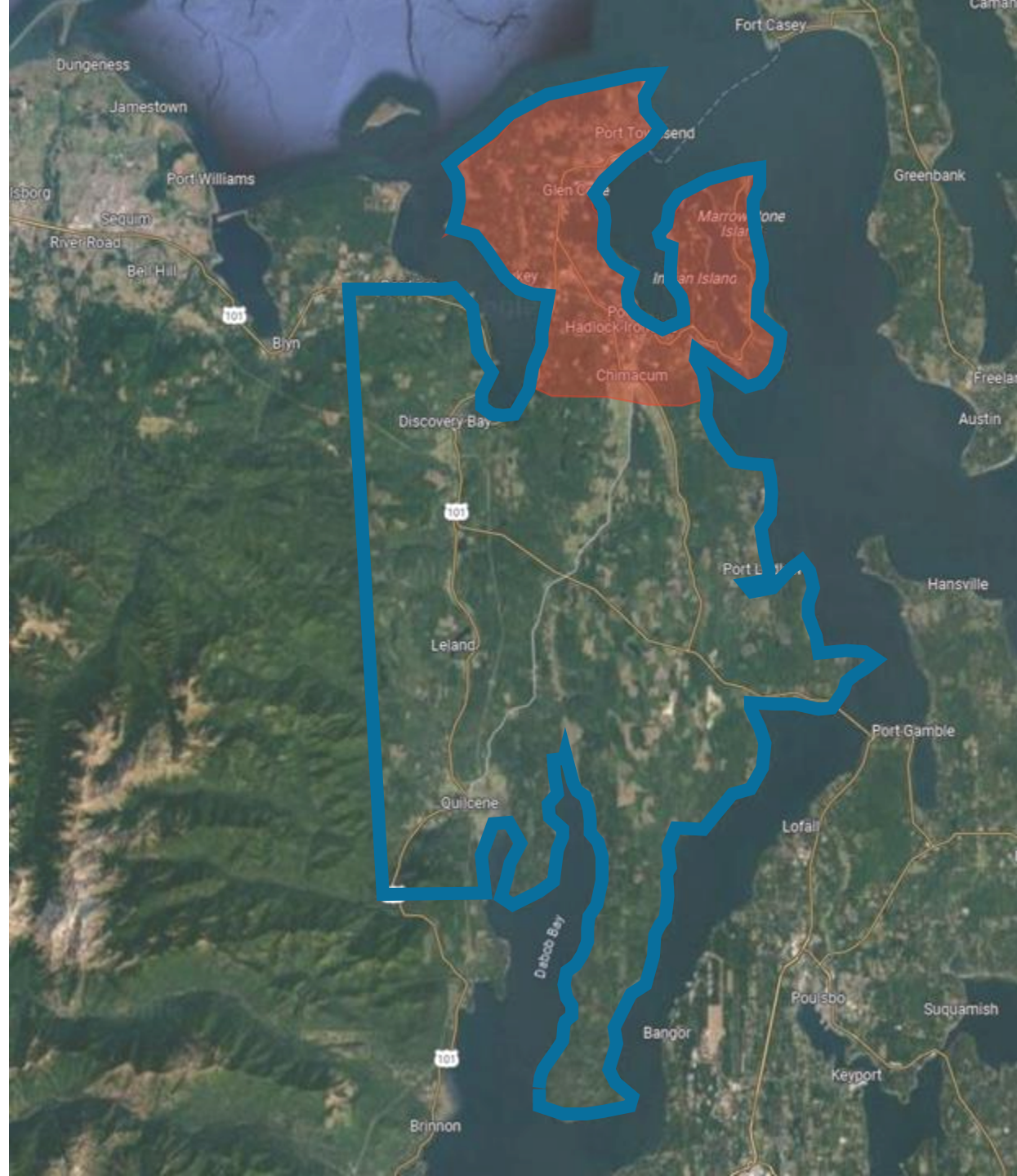
Alt. Construct. Costs: \$1,260,000

Alt. Soft Costs: \$440,000

ALT. TOTAL PROJECT: \$1,700,000

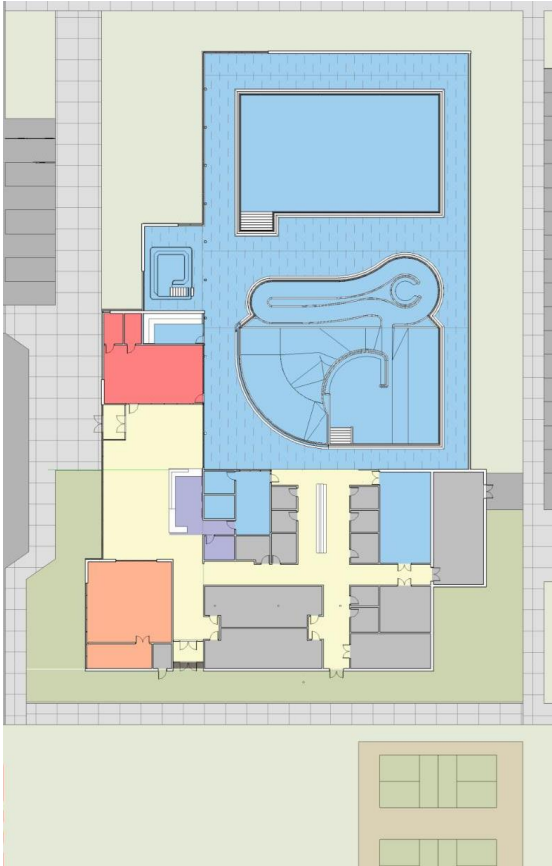
Service Areas

-  Primary
-  Secondary



Operational Cost Summary

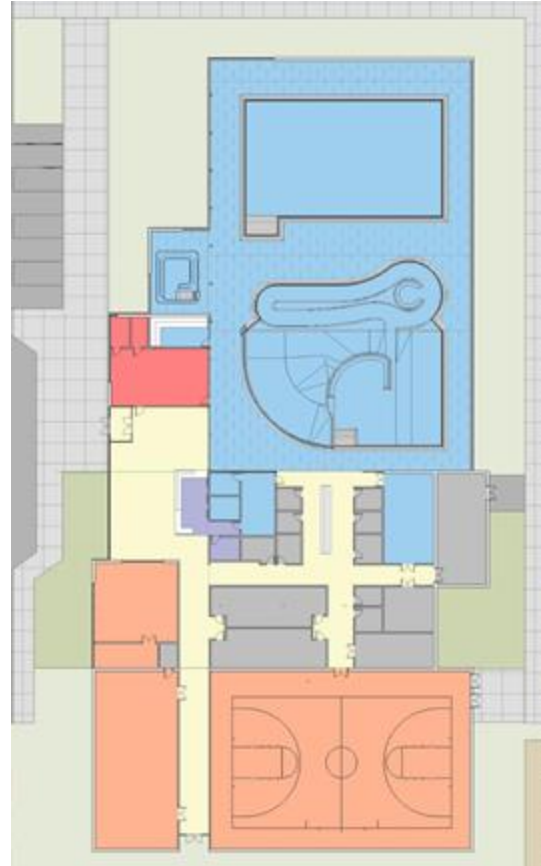
Base Plan 29,700 sf



Expense*	\$1.27M
Revenue	\$0.84M
Subsidy	\$0.43M
Current Subsidy	\$0.40M

Cost Recovery 66%

Full Build-Out Plan 40,200 sf



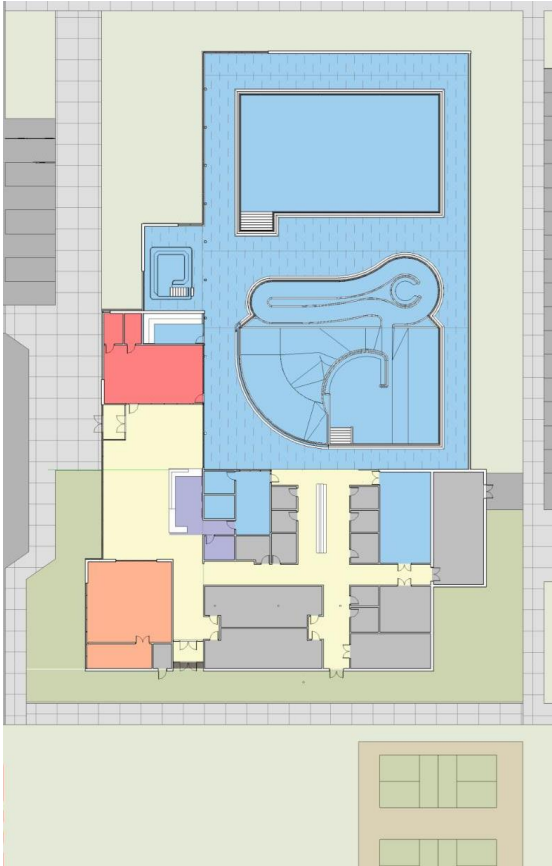
Expense*	\$2.08M
Revenue	\$1.73M
Subsidy	\$0.35M
Current Subsidy	\$0.40M

Cost Recovery 83%

* Assumes YMCA as operator

Operational + Capital Cost Summary

Base Plan 29,700 sf



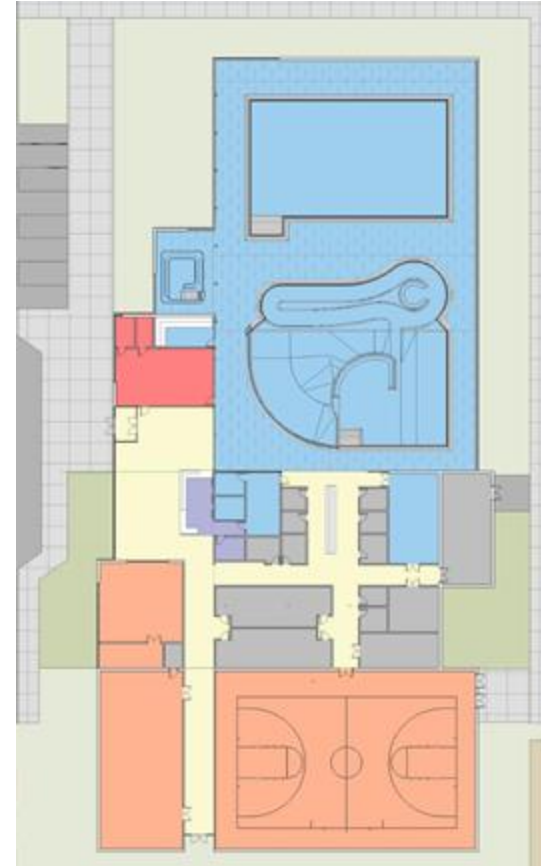
Expense*	\$1.27M
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Current Subsidy	\$0.40M

Cost Recovery 66%

Building	\$24.4M
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Total Project \$37.1M

Full Build-Out Plan 40,200 sf



Expense*	\$2.08M
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Cost Recovery 83%

Building	\$30.9M
Sitework	\$3.5M
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Total Project \$45.9M

* Assumes YMCA as operator

Funding – Capital Costs and Operations

- **Fundraising Goal** – **15%** of Capital Costs
 - Federal and State Grants
 - Philanthropy
- **Voter Approved Funding for Capital Cost**
 - **PFD** – Public Facilities District
 - Sales , Admissions, and Lodging Tax
 - **MPD** – Metropolitan Parks District
 - Property Tax
 - **PFD & MPD** Option
- **Additional Donations:**
 - **Land** from the School District – valued at \$1.5-\$2M

PFD vs. MPD

PFD Option

- 0.2% Sales Tax, 5% Admissions Tax, & 2% Lodging Tax
- Possible Annual Revenue: \$2.1M
- Average Annual Cost to Resident: Approximately \$40

Advantages:

- Approx. 20-25% paid by non-residents (mostly tourists)
- Requires one vote
- Requires a simple majority

Disadvantages

- Must be voted on county-wide
- Revenue variable based on economy

MPD Option

- Property Tax based
- Possible Annual Revenue: \$2.1M
- Average Annual Cost to Resident: \$.30/\$1,000 property valuation

Advantages:

- Does not require full county vote
- Can select boundaries (i.e service areas)

Disadvantages:

- Requires two votes to pass
- Requires a super majority vote on one vote

Questions

Next Steps

06

Next Steps

- Integrate feedback from Open House and Council Presentations
- Develop Draft Report
- Finalize Report

- Recommendation to City Council & County Commissioners – September
- Public Polling – October
- Geotechnical Site Analysis - October
- State and Federal Grant Requests – Nov. to May 2024
- Potential Bond Measure - February

Community Feedback

07

We want to hear from you:

1. What is your preferred combination of building spaces? -
Vote with one dot.



2. Please vote for your preferred funding approach.
– Vote with one dot.



3. Please share your feedback on the updated building design and new site layout using a post-it note.

We want to hear from you:

Online SURVEY 3:



Turn on camera app



Frame the QR



Click the pop-up

SURVEY 3 - Healthier Together
Aquatics Center

