



Healthier Together Center Feasibility Study

Port Townsend City Council
Presentation
October 16, 2023

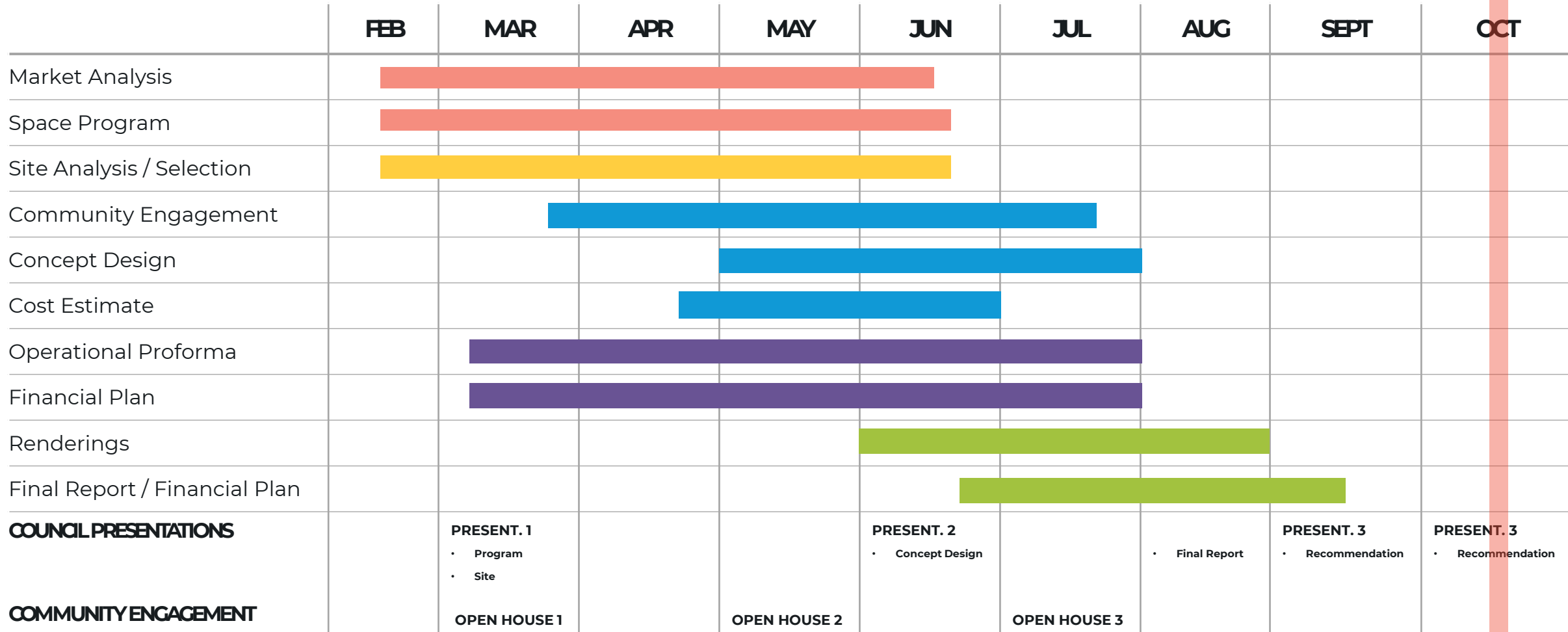
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Agenda

- 00** Overview
- 01** Site Recommendation
- 02** Program Recommendation
- 03** Concept Design Recommendation
- 04** Funding & Operations Recommendation
- 05** Next Steps

Project Calendar



Facility Guiding Principles

Project Vision

- Serves significant unmet needs for community health & wellness
- Replaces existing antiquated swimming pool
- Integrates partner & community input
- Provides welcoming, safe, & accessible environment for all
- Supports diversity, equity, inclusion & belonging
- Offers multipurpose spaces to maximize facility use
- Envisions legacy project for County & City
- Represents character that fits Jefferson County
- Builds on past efforts and recognizes value of previous efforts

Environmental

- Integrates sustainable & resilient design practices
- Offers Indoor-Outdoor connections & programming opportunities

Financial

- Establishes viable financial plan for project funding
- Optimizes value of the budget (capital & operational)
- Develops realistic budget based on today's construction cost
- Embraces full potential of partnership opportunities

Site Recommendation


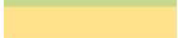
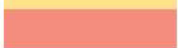
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Site Options



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 

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



Community Feedback on Site

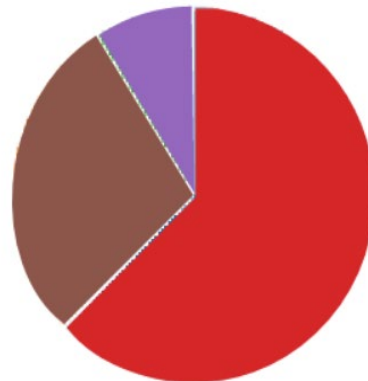
Survey 1: What is your preferred site?

 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



Program Recommendation

02

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 (Additional 3 courts, preliminary Pickleball Club support)



Optional Program if Funding Allows

- 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 (Additional 3 courts, preliminary Pickleball Club support)
- **Gymnasium (1 High School court and 2 side courts)**
- **Multi-Use Space**



Alternate Site Amenities

- Splashpad
- Inclusive, Accessible Playground (or at Golf Course)



**Concept Design
Recommendation**

03

Expression of Community and Place



Mtn View Context

Area: 3.9 acres



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

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

Building Area – 29,700 sf

- 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



Full Build-Out Plan

Building Area – 40,200 sf

- 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
- Gymnasium
 - 1 high school court with 2 cross courts)
- Multi-Use Space



SW Aerial View



Entry Approach





HEALTHIER TOGETHER

Main Entry



Entry Lobby



Natatorium – View to NE



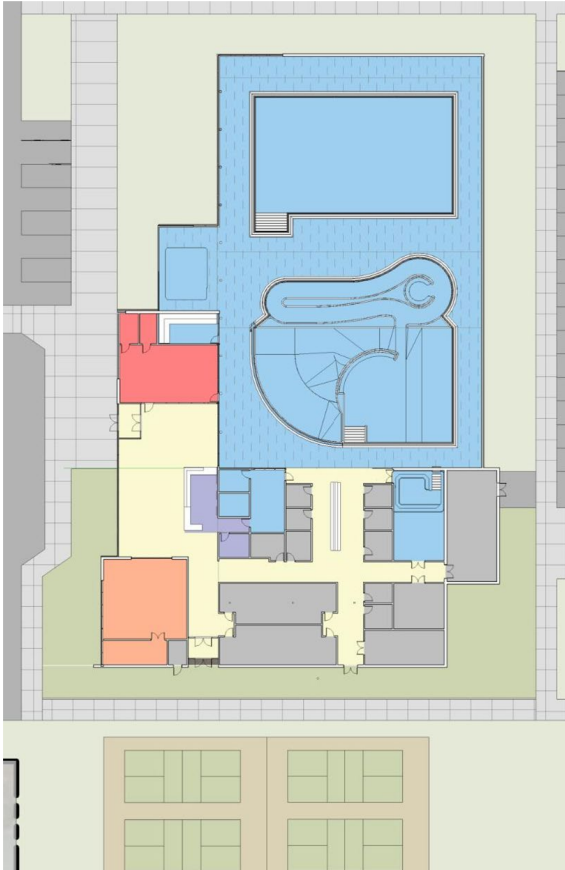
Natatorium – View to SW

Funding & Operations Recommendation

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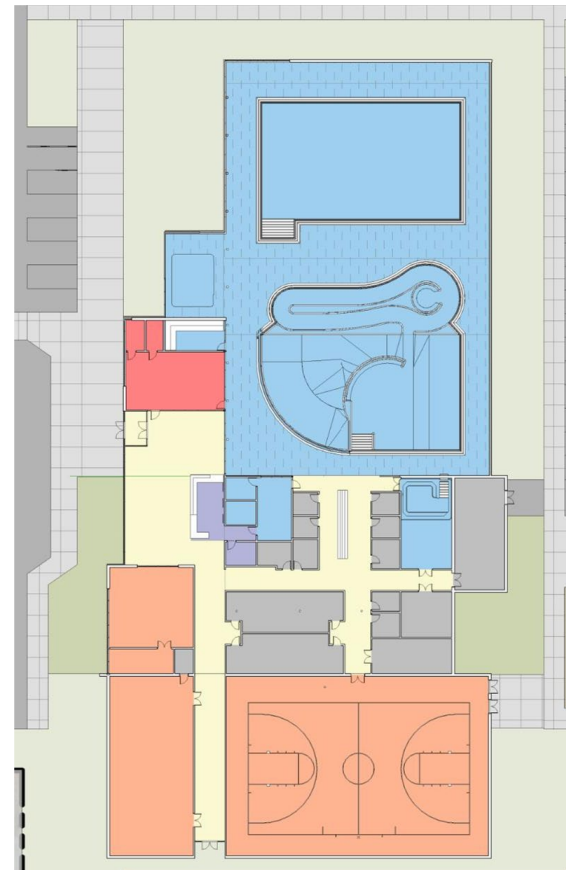
Capital Cost Summary

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

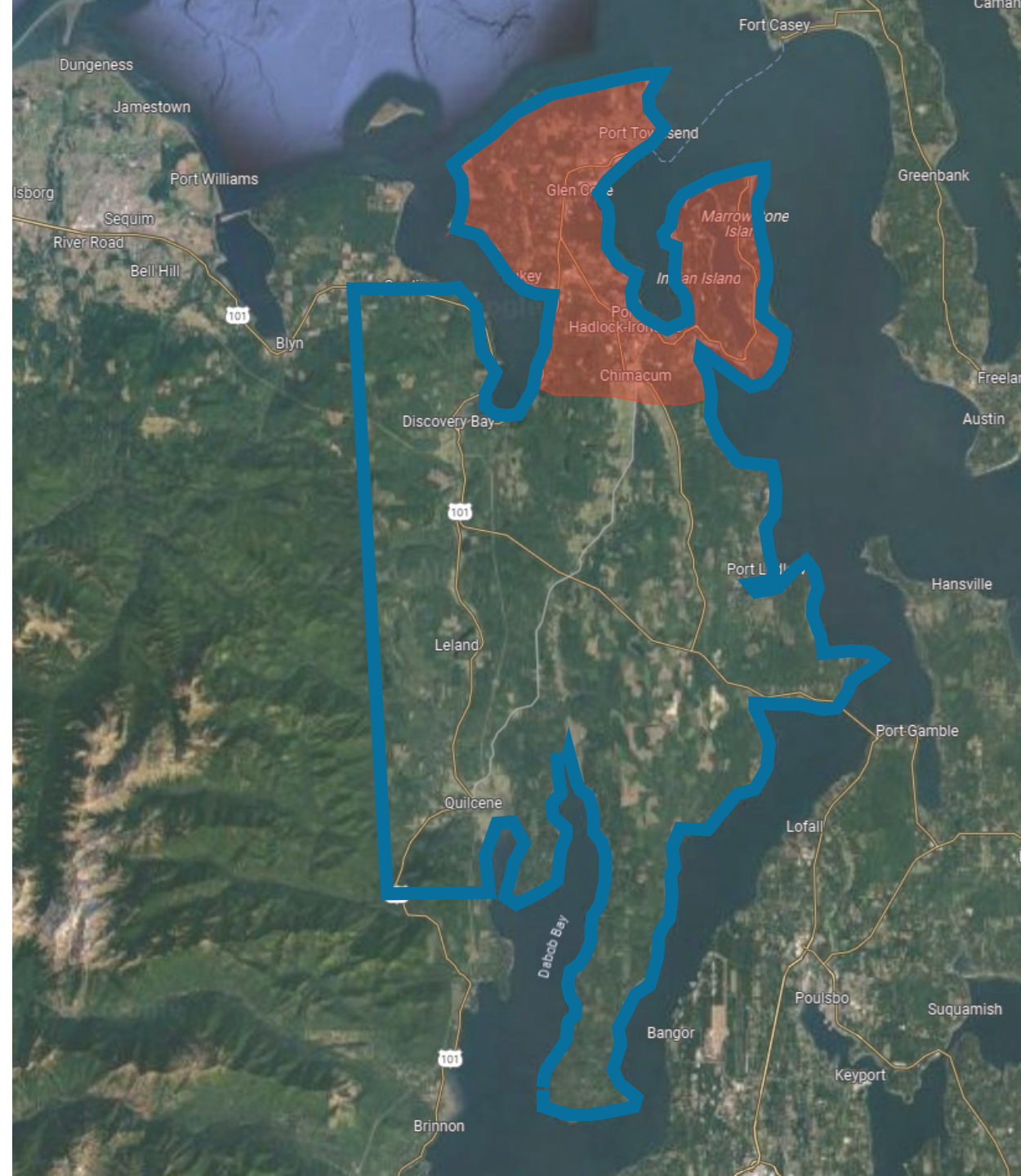


Building*	\$30.9M
Sitework*	\$3.5M
Const. Cost	\$34.4M
Soft Cost	\$11.5M
Total Project	\$45.9M

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

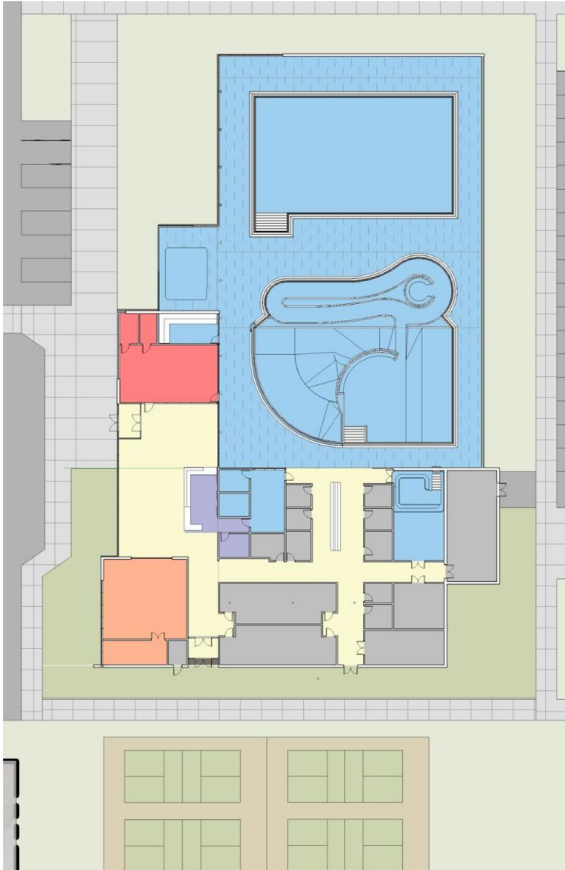
Service Areas

-  Primary
-  Secondary



Operational Cost Summary

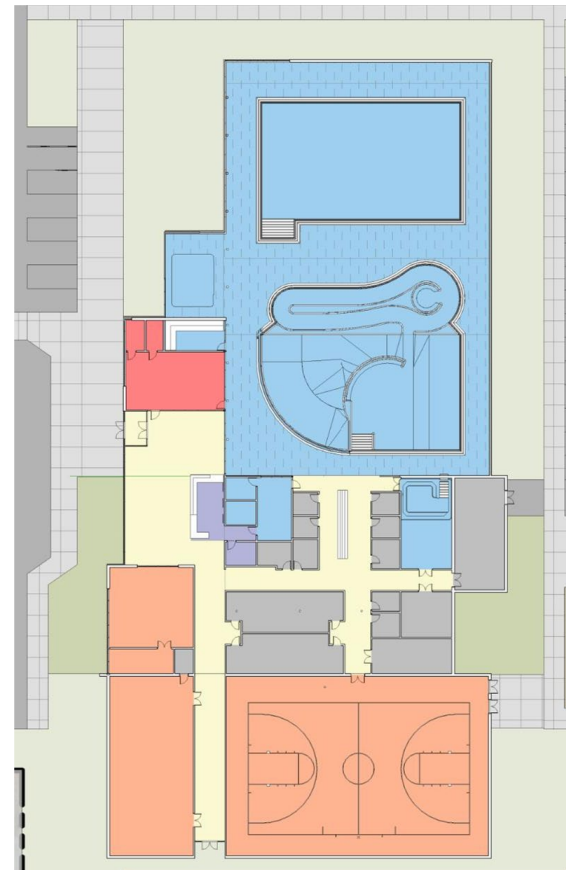
Base Plan 29,700 sf



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

Cost Recovery 66%

Full Build-Out Plan 40,200 sf



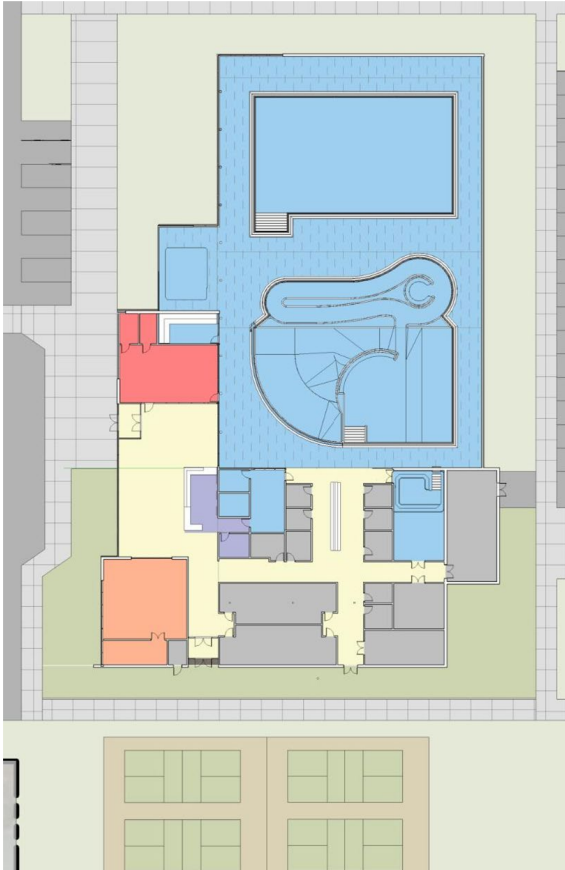
Expense*	\$2.08M
Revenue	\$1.73M
Subsidy	\$0.35M
Current Subsidy	\$0.40M

Cost Recovery 83%

* Assumes YMCA as operator

Operational + Capital Cost Summary

Base Plan 29,700 sf



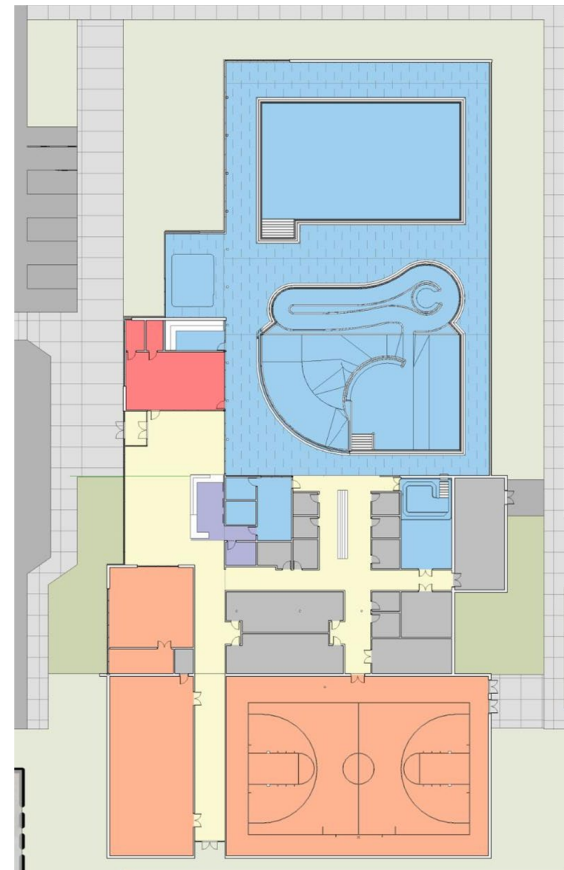
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Full Build-Out Plan 40,200 sf



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PFD vs. MPD

PFD Option

- 0.2% Sales Tax & 2% Lodging Tax
- Possible Annual Revenue: \$2.1M
- Average Annual Cost to Resident: \$10-\$40 (\$0.02/\$10 on taxable goods)

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 super majority on one vote

Funding Recommendation

- **Recommended Voter Approved Funding**
 - **PFD** – Public Facilities District
 - 0.2% Sales Tax = \$0.02/\$10 spent on taxable goods
 - 2% Lodging Tax for lodging over 40 units
- **Fundraising Goal – \$15M**
 - \$5M State Grants
 - \$5M Federal Grants
 - \$5M Philanthropy
- **Additional Donations:**
 - **Land** from the School District – valued at \$2M-\$3M

Next Steps

05

Recommendations

- **SITE:** Mountain View Commons
- **PROGRAM:** Base Plan (Full Build-Out if fundraising allows)
- **FUNDING:**
 - \$15M Fundraising
 - PFD with 0.2% Sales Tax and 2% Lodging Tax
- **TIMING:** PFD Measure in April 2024

Next Steps

- Analysis of Existing Facility Complete – September 2023
- Port Townsend City Council Presentation – October 16, 2023
- Steering Committee Presentations – Through October 2023
- County Commissioner Presentation for Support – End of October 2023
- JeffCo Aquatic Coalition Capital Campaign – On-going
- Geotechnical Site Analysis – January 2024
- Potential PFD Measure – April 2024
- State and Federal Grant Requests –Begin May 2024

Questions?

