



Healthier Together Center Feasibility Study

Workshop 2
March 10, 2023

opsis



Meeting Agenda

00	Welcome & Overview	8:30am
01	Program & Capital Cost	8:35am
02	Site Analysis & Test Fit	8:55am
03	Service Area & Demographics	9:20am
04	Operations, Financial Funding, Cost Recovery	9:30am
05	Open House & Council Presentations	9:50am
06	Next Steps	9:55am

Program & Capital Cost

01

Program Options & Capital Cost

Base (Lap Pool + Community)	21,350 sf
Aquatics Space	11,550 sf
Competition Pool (6 Lane, 25 Yard + Deck) Spectator Seating (100 seats) 600sf Aquatic Offices (2@ 120) Guard Room / First Aid Lifeguard Changing / Breakroom Pool Storage Pool Mechanical & Heater Rooms	
Recreation Space	150 sf
Fitness Assessment / Health Screen Room	
Community Space	2,000 sf
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom)	
Support Space	7,650 sf
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	

Parking Stalls **73**

Total Construction Cost	\$	20,667,960
Total Project Cost	\$	27,901,746

Option 1 (Base+ Rec Pool)	30,275 sf
Aquatics Space	20,475 sf
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	
Recreation Space	150 sf
Fitness Assessment / Health Screen Room	
Community Space	2,000 sf
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom)	
Support Space	7,650 sf
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	

Parking Stalls **103**

Total Construction Cost	\$	27,583,483
Total Project Cost	\$	37,237,702

Option 2 (Option 1 + Cardio/Group)	37,750 sf
Aquatics Space	20,475 sf
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	
Recreation Space	6,400 sf
Fitness Assessment / Health Screen Room Multi-Purpose Group Exercise Multi-Purpose Storage Cardio / Weight Room	
Community Space	3225 sf
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom) Drop-in Childwatch Room Childwatch Restroom	
Support Space	7,650 sf
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	

Parking Stalls **128**

Total Construction Cost	\$	32,789,203
Total Project Cost	\$	44,265,423

Option 3 (Option 2+Phys. Therapy)	44,000 sf
Aquatics Space	20,475 sf
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	
Recreation Space	12,650 sf
Fitness Assessment / Health Screen Room Multi-Purpose Group Exercise Multi-Purpose Storage Cardio / Weight Room Physical Therapy Room (Jefferson Healthcare)	
Community Space	3225 sf
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom) Drop-in Childwatch Room Childwatch Restroom	
Support Space	7,650 sf
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	

Parking Stalls **150**

Total Construction Cost	\$	36,891,857
Total Project Cost	\$	49,804,007

Program Options & Capital Cost

Option 4a (Option 3+New Gym)	54,563 sf
Aquatics Space	20,475 sf
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	
Recreation Space	23,213 sf
Fitness Assessment / Health Screen Room Multi-Purpose Group Exercise Multi-Purpose Storage Cardio / Weight Room Physical Therapy Room (Jefferson Healthcare) Multi-Purpose Gym (3 pickleball courts) Gymnasium Storage	
Community Space	3225 sf
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom) Drop-in Childwatch Room Childwatch Restroom	
Support Space	7,650 sf
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	

Parking Stalls 196

Total Construction Cost \$ 45,450,057
Total Project Cost \$ 61,357,577

Option 4b (Option 3+Reno Gym)	52,000 sf
Aquatics Space	20,475 sf
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	
Recreation Space	20,650 sf
Fitness Assessment / Health Screen Room Multi-Purpose Group Exercise Multi-Purpose Storage Cardio / Weight Room Physical Therapy Room (Jefferson Healthcare) YMCA Gym Renovation	
Community Space	3225 sf
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom) Drop-in Childwatch Room Childwatch Restroom	
Support Space	7,650 sf
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	

Parking Stalls 177

Total Construction Cost \$ 41,909,142
Total Project Cost \$ 56,577,342

Option 5 (Option 4b+Childcare)	58,250 sf
Aquatics Space	20,475 sf
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	
Recreation Space	26,900 sf
Fitness Assessment / Health Screen Room Multi-Purpose Group Exercise Multi-Purpose Storage Cardio / Weight Room Physical Therapy Room (Jefferson Healthcare) YMCA Gym Renovation	
Community Space	3225 sf
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom) Drop-in Childwatch Room Childwatch Restroom Childcare Facility	
Support Space	7,650 sf
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	

Parking Stalls 198

Total Construction Cost \$ 45,007,905
Total Project Cost \$ 60,760,672

Site Analysis & Test Fit

02

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

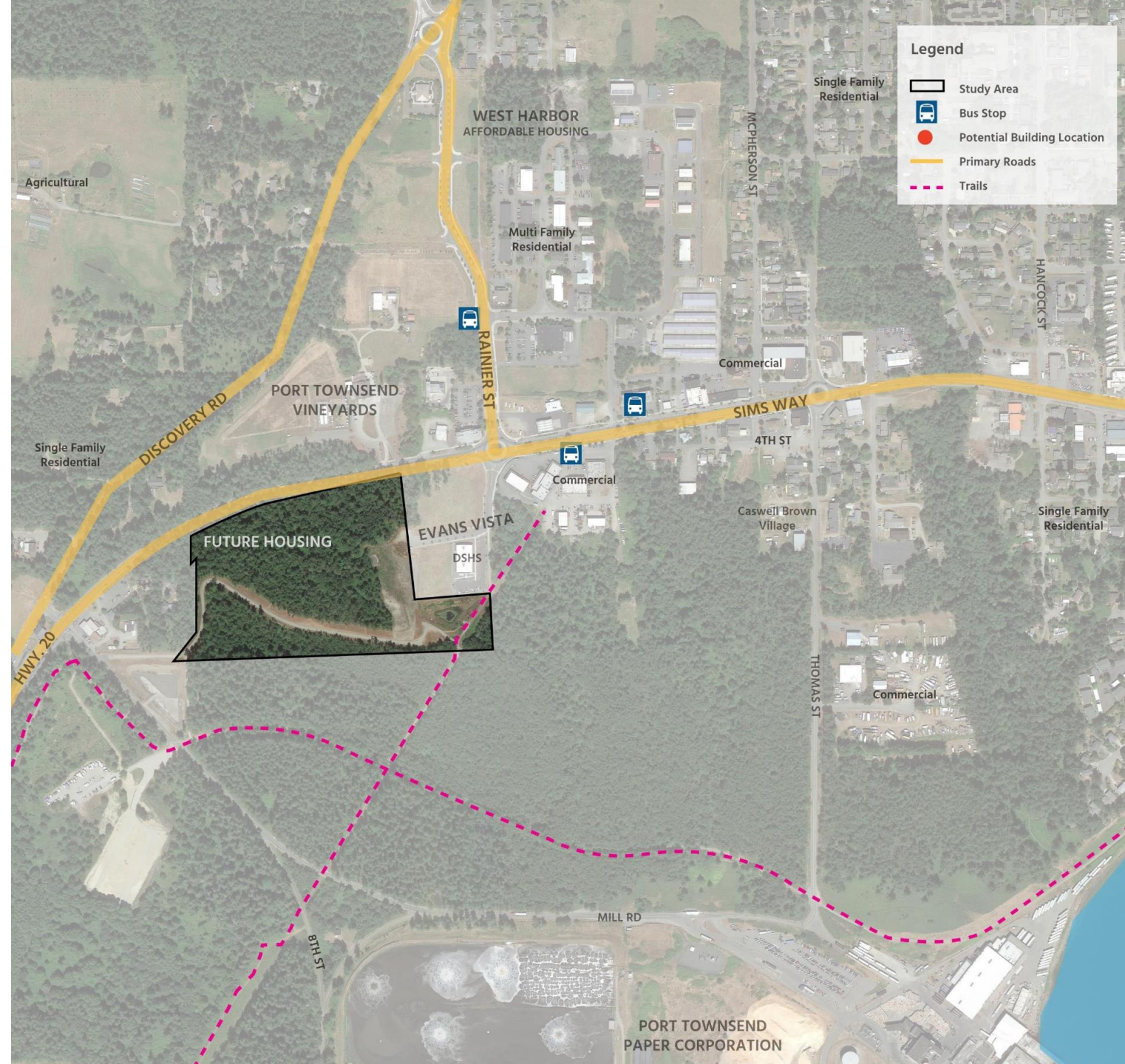
Minimizes Impact to Pool Operations

CONS

Prominent Frontage and Visibility

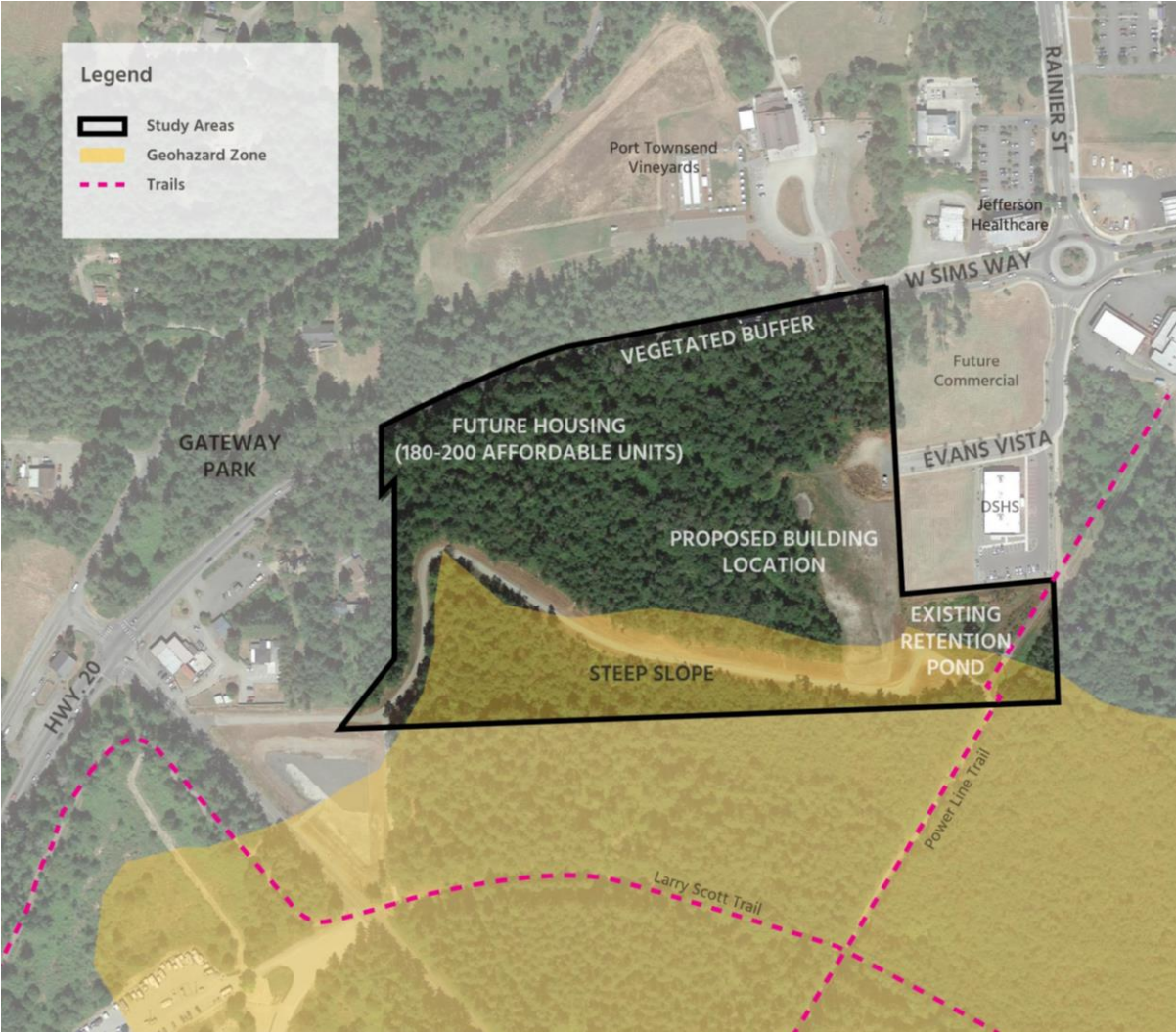
Cost Recovery Potential

Convenient Access to Bus & Bike Routes



Evan's Vista Site

Area: 14 acres



Site Analysis



Test Fit

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

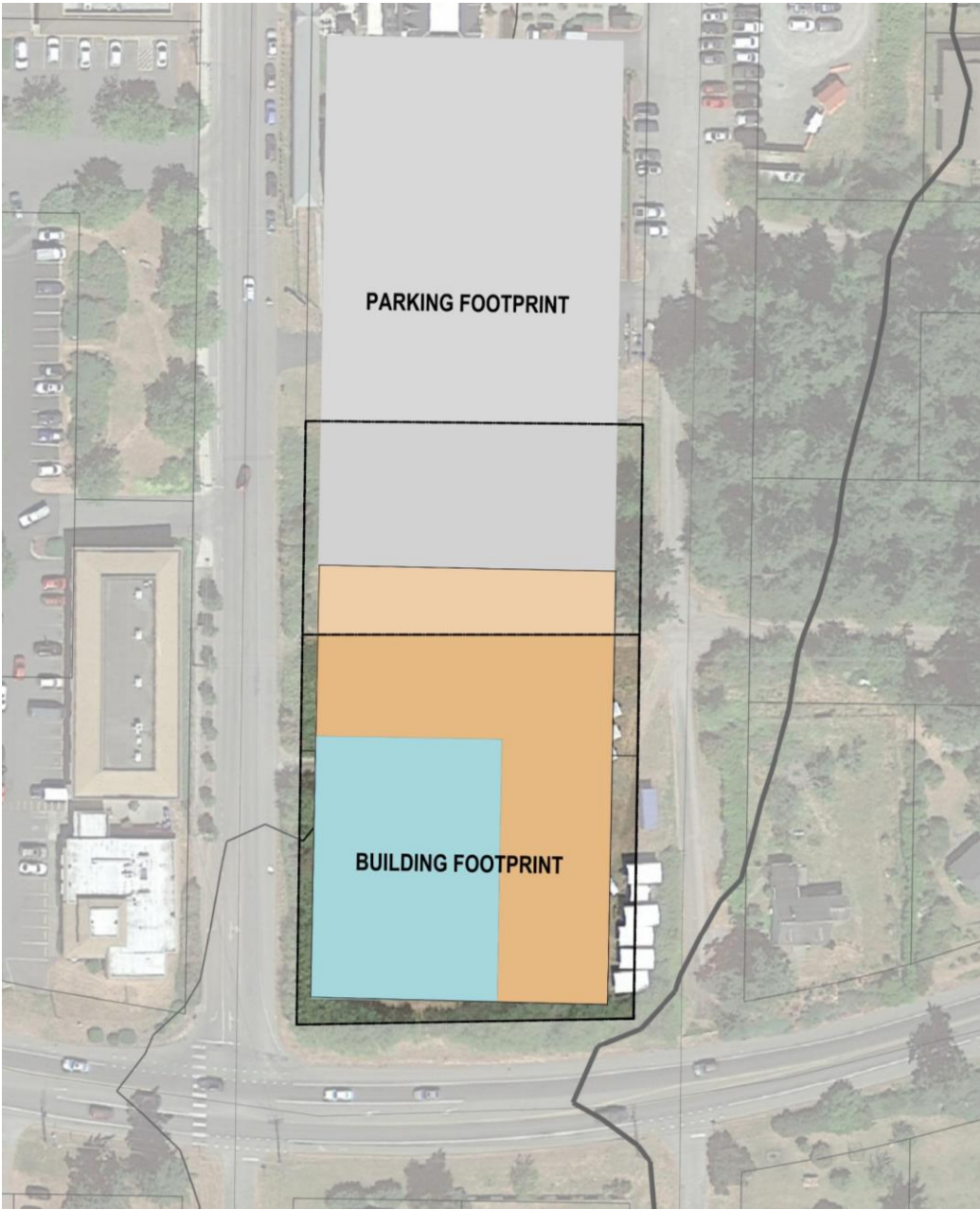


Jeff. Healthcare Site

Area: 0.74 acres



Site Analysis



Test Fit

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

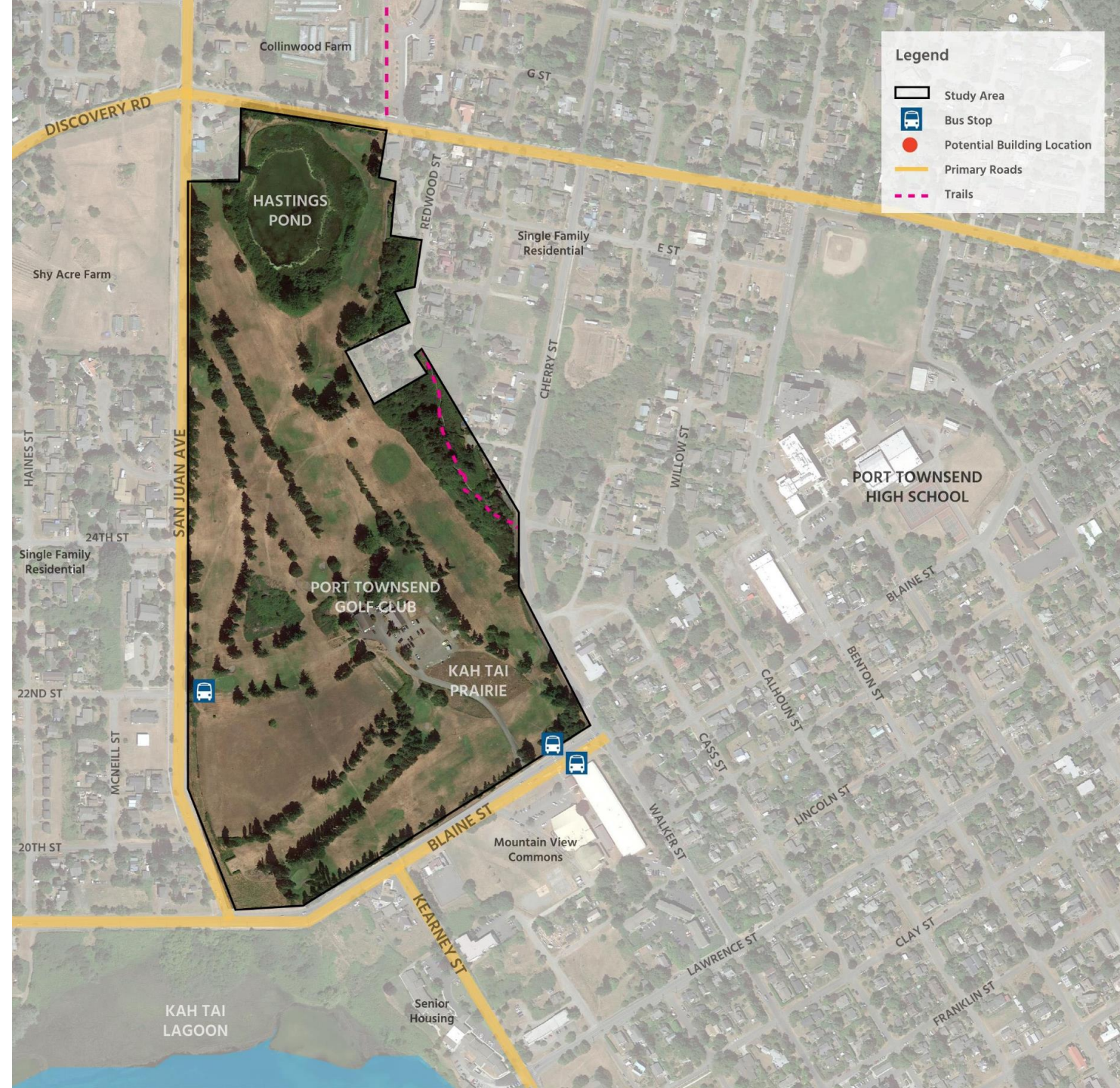
CONS

Timing of Site Decision with this Study

Impacts Existing Golf Course Layout

Site Avoids Controversy

Location Supports South County Participation



Golf Course Site

Area: 58 acres



Site Analysis



Test Fit

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



Mtn View Commons Site

Area: 3.9 acres



Site Analysis



Test Fit

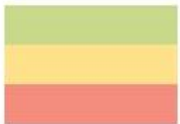
Site Analysis

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	Fair	Poor	Good	Good
Impacts to Existing Site Amenities	Poor	Good	Poor	Fair

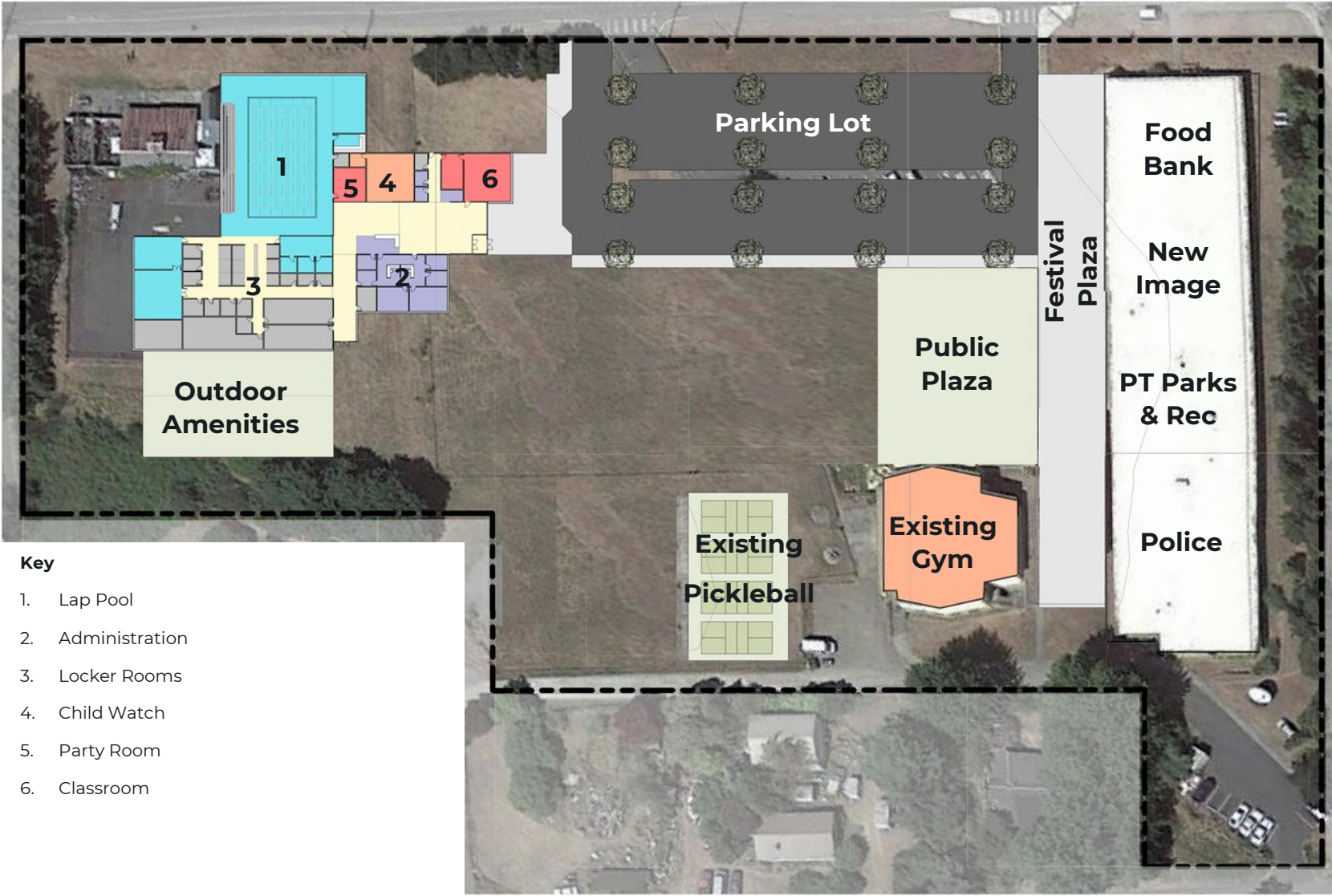
Good

Fair

Poor



Base Plan (Lap Pool) – Phase 1

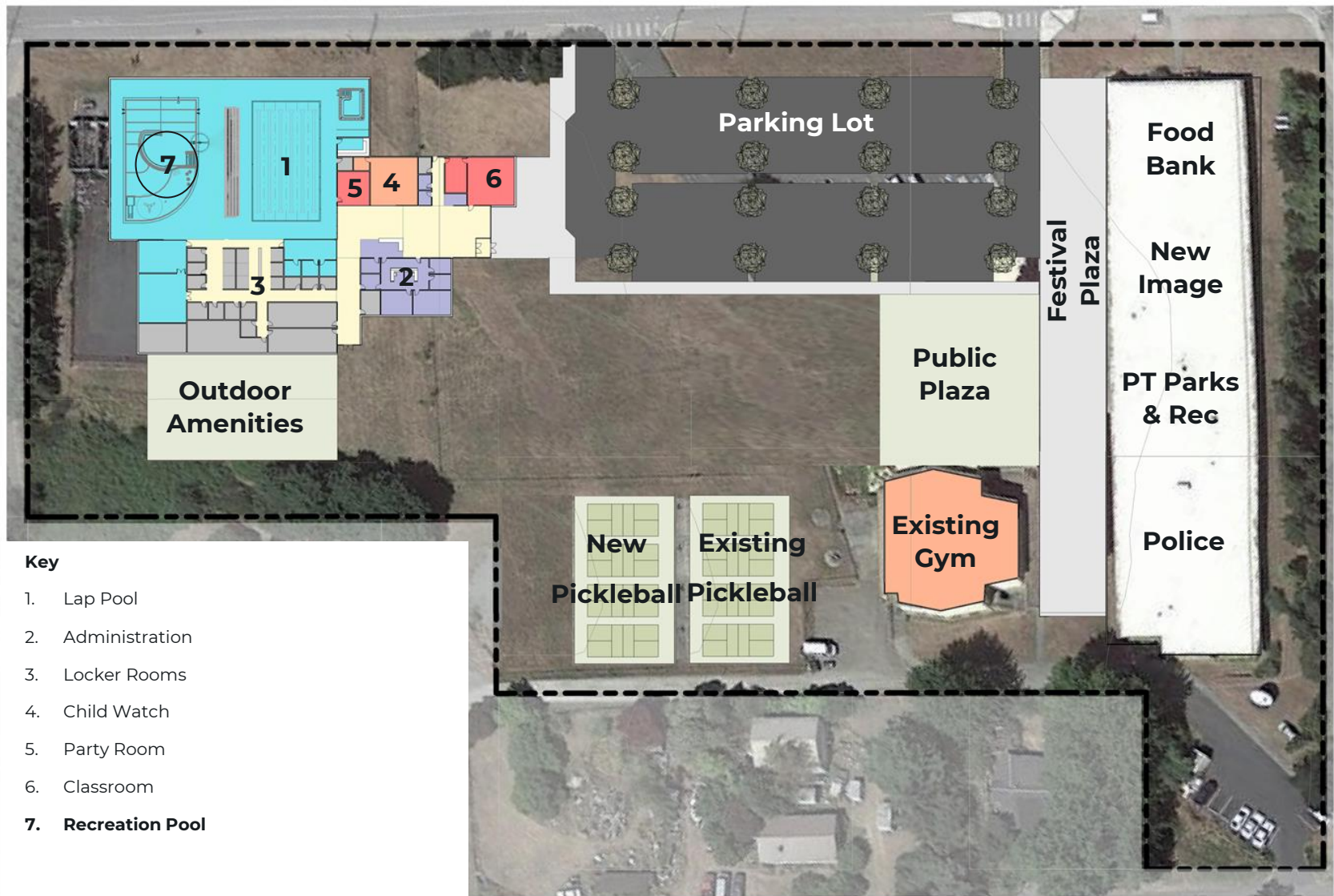


Base (Lap Pool + Community)	21,350 sf
Aquatics Space	11,550 sf
Competition Pool (6 Lane, 25 Yard + Deck) Spectator Seating (100 seats) 600sf Aquatic Offices (2@ 120) Guard Room / First Aid Lifeguard Changing / Breakroom Pool Storage Pool Mechanical & Heater Rooms	
Recreation Space	150 sf
Fitness Assessment / Health Screen Room	
Community Space	2,000 sf
Meeting Room / Birthday Party Classroom Teaching Kitchen (adjacent to classroom)	
Support Space	7,650 sf
Reception Administration Lockers/Universal Changing Restrooms - Unisex (2 @ 75 sf) Support/Storage	

Parking Stalls 73

Total Construction Cost	\$	20,667,960
Total Project Cost	\$	27,901,746

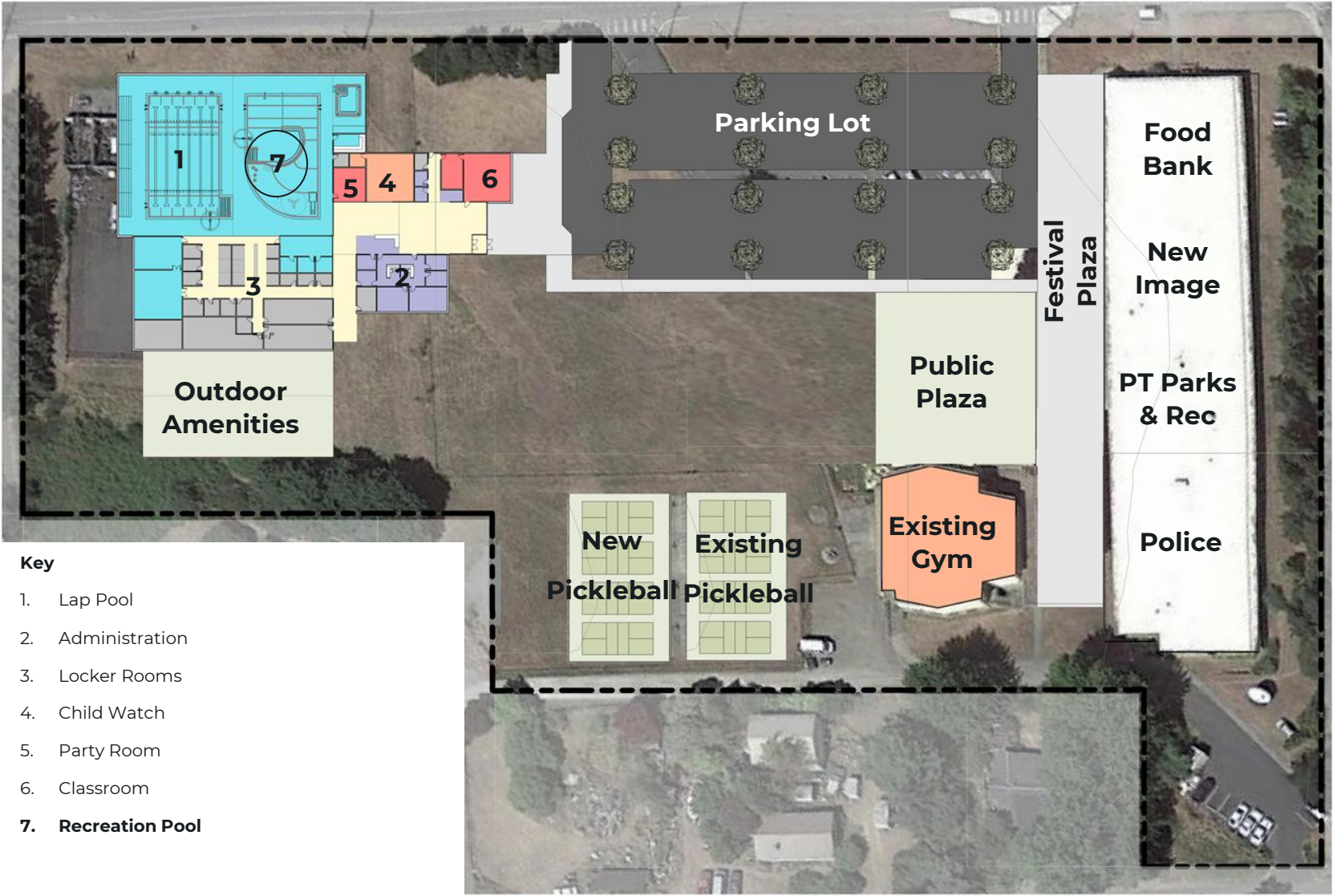
Base Plan (Lap Pool+ Rec Pool) – Phase 2



Option 1 (Base+ Rec Pool)	30,275 sf
Aquatics Space	20,475 sf
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	
Recreation Space	150 sf
Fitness Assessment / Health Screen Room	
Community Space	2,000 sf
Meeting Room / Birthday Party	
Classroom	
Teaching Kitchen (adjacent to classroom)	
Support Space	7,650 sf
Reception	
Administration	
Lockers/Universal Changing	
Restrooms - Unisex (2 @ 75 sf)	
Support/Storage	

Parking Stalls		103
Total Construction Cost	\$	27,583,483
Total Project Cost	\$	37,237,702

Base Plan Alternate (Lap Pool + Rec Pool)



Option 1 (Base+ Rec Pool)	30,275 sf
Aquatics Space	20,475 sf
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	
Recreation Space	150 sf
Fitness Assessment / Health Screen Room	
Community Space	2,000 sf
Meeting Room / Birthday Party	
Classroom	
Teaching Kitchen (adjacent to classroom)	
Support Space	7,650 sf
Reception	
Administration	
Lockers/Universal Changing	
Restrooms - Unisex (2 @ 75 sf)	
Support/Storage	

Parking Stalls 103

Total Construction Cost	\$	27,583,483
Total Project Cost	\$	37,237,702

Base Plan + Rec Pool + Fitness



Option 2 (Option 1 + Cardio/Group) **37,750 sf**

Aquatics Space **20,475 sf**

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

Recreation Space **6,400 sf**

Fitness Assessment / Health Screen Room
Multi-Purpose Group Exercise
Multi-Purpose Storage
Cardio / Weight Room

Community Space **3225 sf**

Meeting Room / Birthday Party
Classroom
Teaching Kitchen (adjacent to classroom)
Drop-in Childwatch Room
Childwatch Restroom

Support Space **7,650 sf**

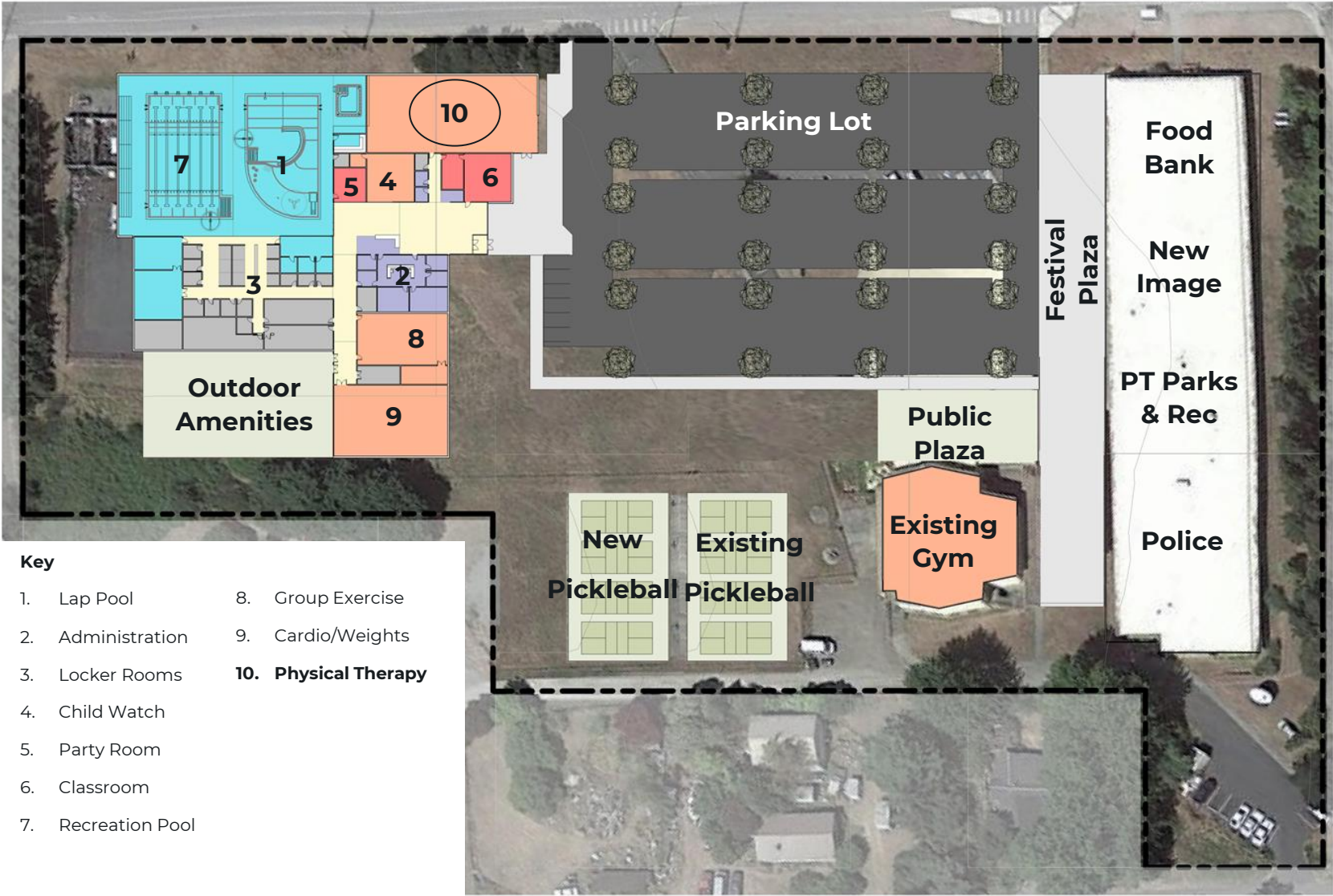
Reception
Administration
Lockers/Universal Changing
Restrooms - Unisex (2 @ 75 sf)
Support/Storage

Parking Stalls **128**

Total Construction Cost \$ 32,789,203

Total Project Cost \$ **44,265,423**

Base Plan + Rec Pool + Fitness + Physical Therapy



Option 3 (Option 2+Phys. Therapy) **44,000 sf**

Aquatics Space **20,475 sf**

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

Recreation Space **12,650 sf**

Fitness Assessment / Health Screen Room
Multi-Purpose Group Exercise
Multi-Purpose Storage
Cardio / Weight Room
Physical Therapy Room (Jefferson Healthcare)

Community Space **3225 sf**

Meeting Room / Birthday Party
Classroom
Teaching Kitchen (adjacent to classroom)
Drop-in Childwatch Room
Childwatch Restroom

Support Space **7,650 sf**

Reception
Administration
Lockers/Universal Changing
Restrooms - Unisex (2 @ 75 sf)
Support/Storage

Parking Stalls **150**

Total Construction Cost \$ 36,891,857

Total Project Cost \$ 49,804,007

Base Plan + Fitness + Physical Therapy + Gym

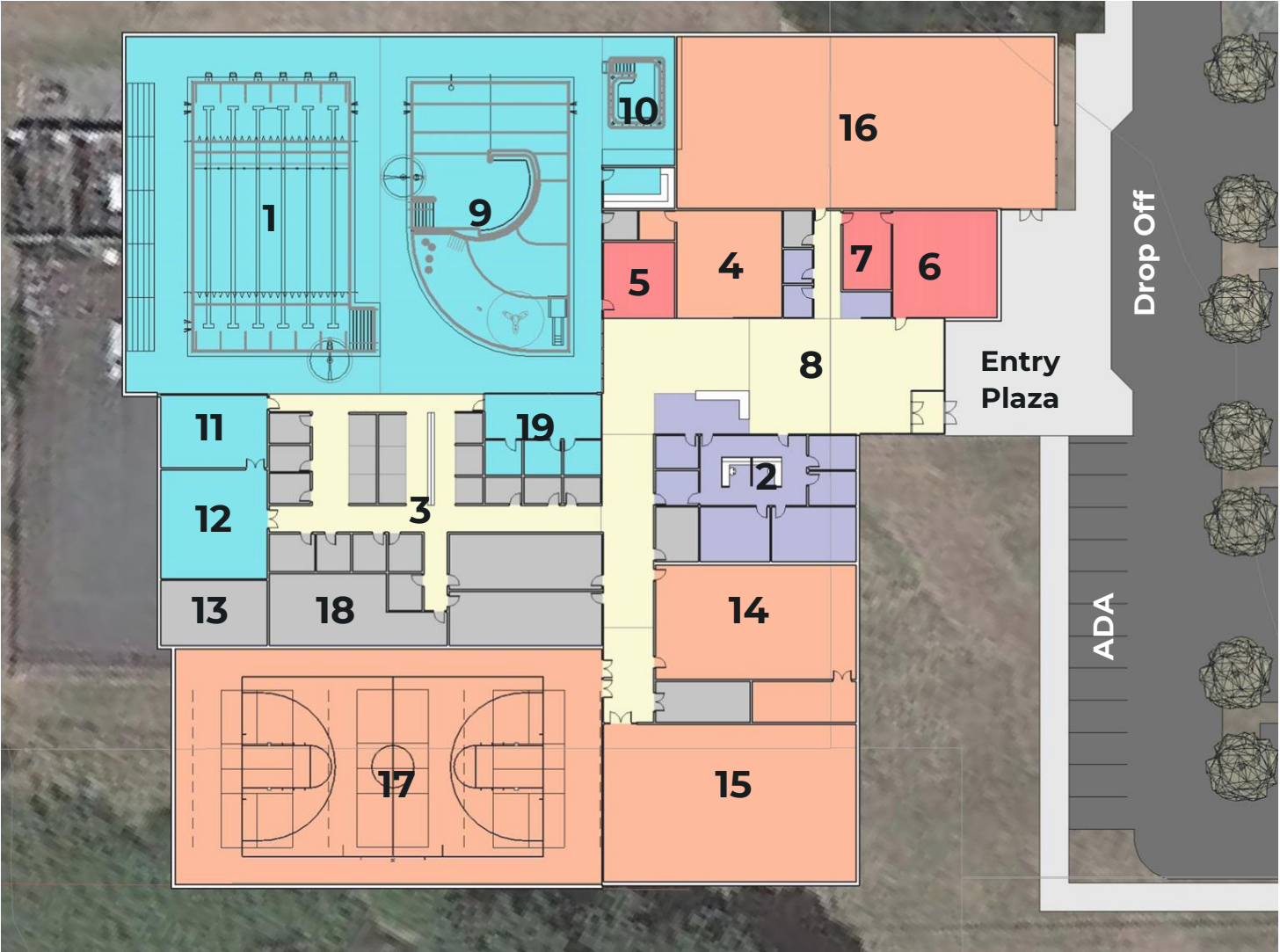


Option 4a (Option 3+New Gym)	54,563 sf
Aquatics Space	20,475 sf
Competition Pool (6 Lane, 25 Yard + Deck) Spectator Seating (100 seats) 600sf Recreation Pool (Warm Water 3,000sf + Deck) Spa / Whirlpool Aquatic Offices (2@ 120) Guard Room / First Aid Lifeguard Changing / Breakroom Pool Storage Pool Mechanical & Heater Rooms	
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Parking Stalls 196

Total Construction Cost	\$	45,450,057
Total Project Cost	\$	61,357,577

Mountain View Enlarged Plan



Key

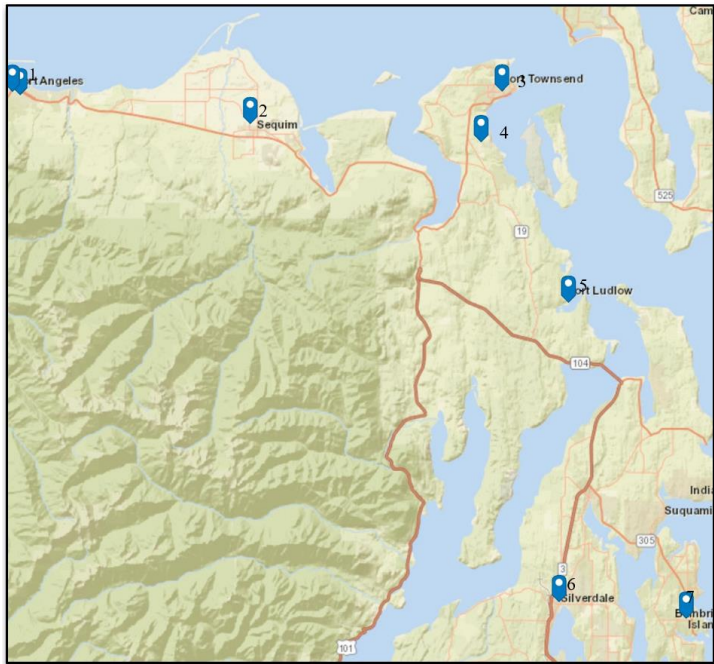
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|---------------------|--------------------------------|
| 1. Lap Pool | 14. Group Exercise |
| 2. Administration | 15. Cardio/Weights |
| 3. Locker Rooms | 16. Physical Therapy |
| 4. Child Watch | 17. New Gym |
| 5. Party Room | 18. Mechanical/
Maintenance |
| 6. Classroom | 19. Guard Rooms |
| 7. Kitchen | |
| 8. Lobby | |
| 9. Recreation Pool | |
| 10. Spa | |
| 11. Pool Storage | |
| 12. Pool Mechanical | |
| 13. Gym Storage | |

Service Area & Demographics

03

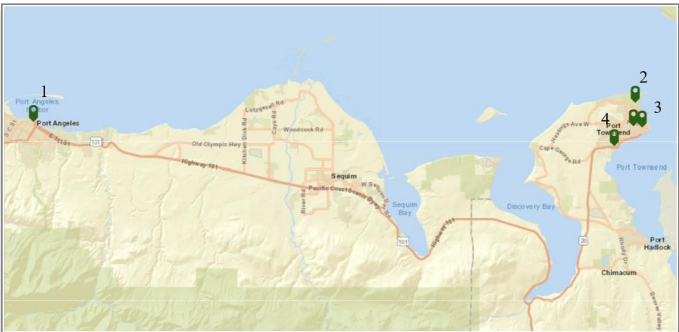
Existing Service Providers

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

Public/Non-Profit Rec Facilities (no pool)



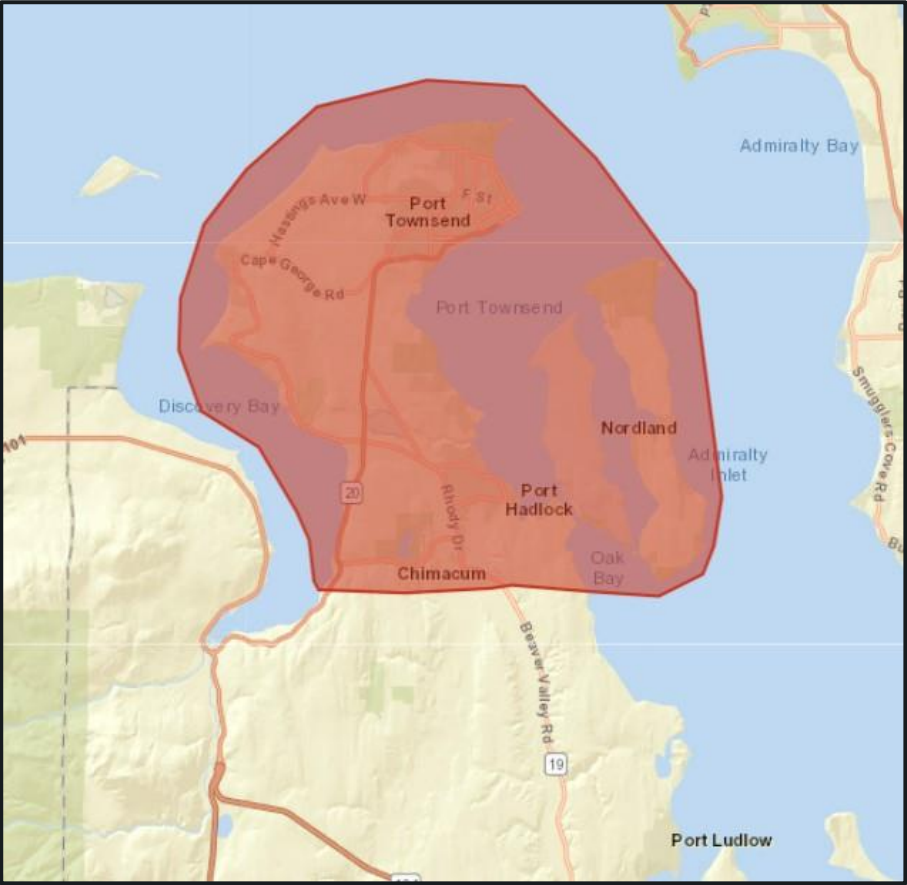
- 1. Field Arts & Events Hall
- 2. Fort Worden Conference & Events Center
- 3. Jefferson County Community Center/Senior Center & Port Townsend High School Weight Room
- 4. Jefferson County Healthcare/Wellness Center

Private Fitness/Wellness Facilities

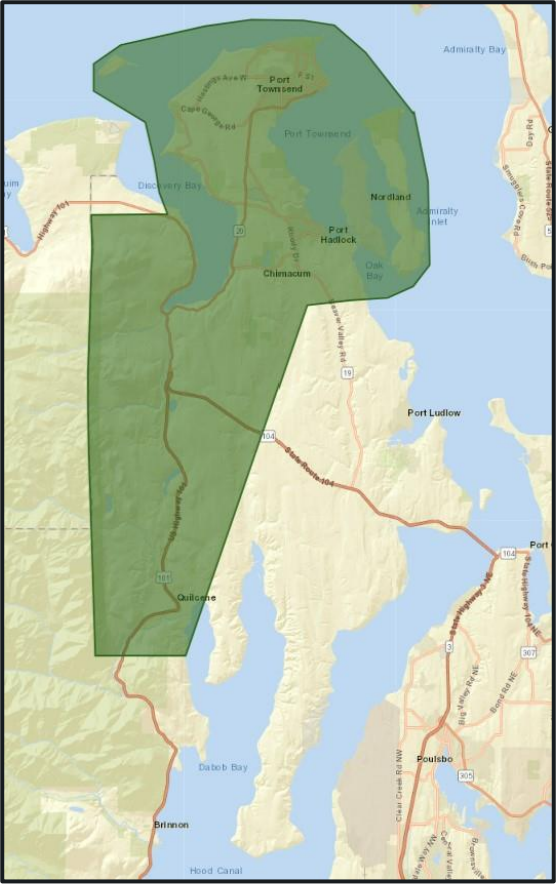


- | | |
|--------------------------------|-------------------------------|
| 1. S3 Training | 8. Salish Sea Judo |
| 2. Madrona Mind Body Institute | 9. Mystic Monkey Yoga |
| 3. Jen Freeman Pilates | SBG Martial Arts |
| 4. Anchor Gym | 10. Next Level Athletics |
| NW Yoga & Fitness | 11. Fyzical Therapy & 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 |

Potential Service Area – Option 1

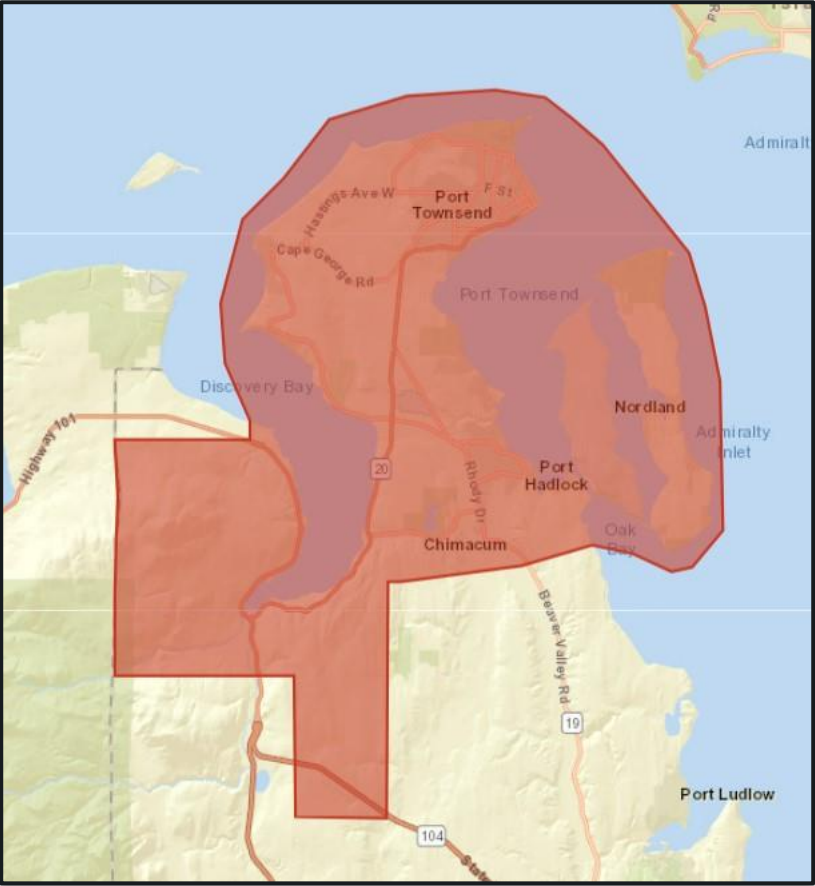


Primary



Secondary

Potential Service Area – Option 2



Primary



Secondary

Demographic Summary

	Primary Service Area		Secondary Service Area	
	Option 1	Option 2	Option 1	Option 2
Population:				
2020 Census	21,081 ¹	21,634 ²	24,126 ³	30,442 ⁴
2022 Estimate	21,551	22,118	24,615	30,982
2027 Estimate	22,200	22,791	25,312	31,784
Households:				
2020 Census	10,207	10,456	11,501	14,669
2022 Estimate	10,422	10,679	11,732	14,943
2027 Estimate	10,740	11,010	12,075	15,346
Families:				
2020 Census	5,590	5,757	6,402	8,541
2022 Estimate	5,771	5,930	6,568	8,717
2027 Estimate	5,955	6,122	6,769	8,959
Average Household Size:				
2020 Census	2.04	2.04	2.07	2.05
2022 Estimate	2.04	2.04	2.07	2.05
2027 Estimate	2.04	2.04	2.07	2.05
Ethnicity (2022 Estimate):				
Hispanic	4.1%	4.1%	4.1%	4.0%
White	86.8%	86.8%	86.9%	87.1%
Black	0.5%	0.5%	0.5%	0.5%
American Indian	1.2%	1.2%	1.2%	1.1%
Asian	1.5%	1.5%	1.5%	1.6%
Pacific Islander	0.2%	0.2%	0.2%	0.2%
Other	1.6%	1.6%	1.7%	1.6%
Multiple	8.2%	8.2%	8.1%	7.9%
Median Age:				
2020 Census	55.0	55.0	54.7	56.2
2022 Estimate	57.3	57.2	57.0	58.6
2027 Estimate	58.3	58.3	58.1	60.0
Median Income:				
2022 Estimate	\$65,175	\$65,043	\$64,754	\$66,186
2027 Estimate	\$77,762	\$77,716	\$77,580	\$78,072

Operations, Financial Funding Options & Cost Recovery

04

Facility Funding Options

- Existing Taxing/Service Jurisdiction
 - Pay for out of existing funding capacity
 - Levy Lid Lift or Excess Levy (done with existing taxing jurisdiction)
- New Tax/Service Area
 - Metropolitan Park District
 - Parks and Recreation Service Area
 - Parks and Recreation District
 - Public Facility District

Governing Body

Parks and Recreation District	Parks and Recreation Service Area	Metropolitan Parks District	Public Facility District
<ul style="list-style-type: none">• Board of five commissioners elected from designated districts for staggered, four year terms.	<ul style="list-style-type: none">• If within county: county legislative authority acts ex officio.• If a city or town is included, or the district is in a multi-county area: Governed by an interlocal cooperation agreement.	<ul style="list-style-type: none">• If within city, county: legislative authority acts ex officio.• Five commissioners may be elected at the same election creating the district	<ul style="list-style-type: none">• PFDs must be coextensive with the boundaries of the jurisdictions that created them.• If used for recreation, can only be county.

Election to Form

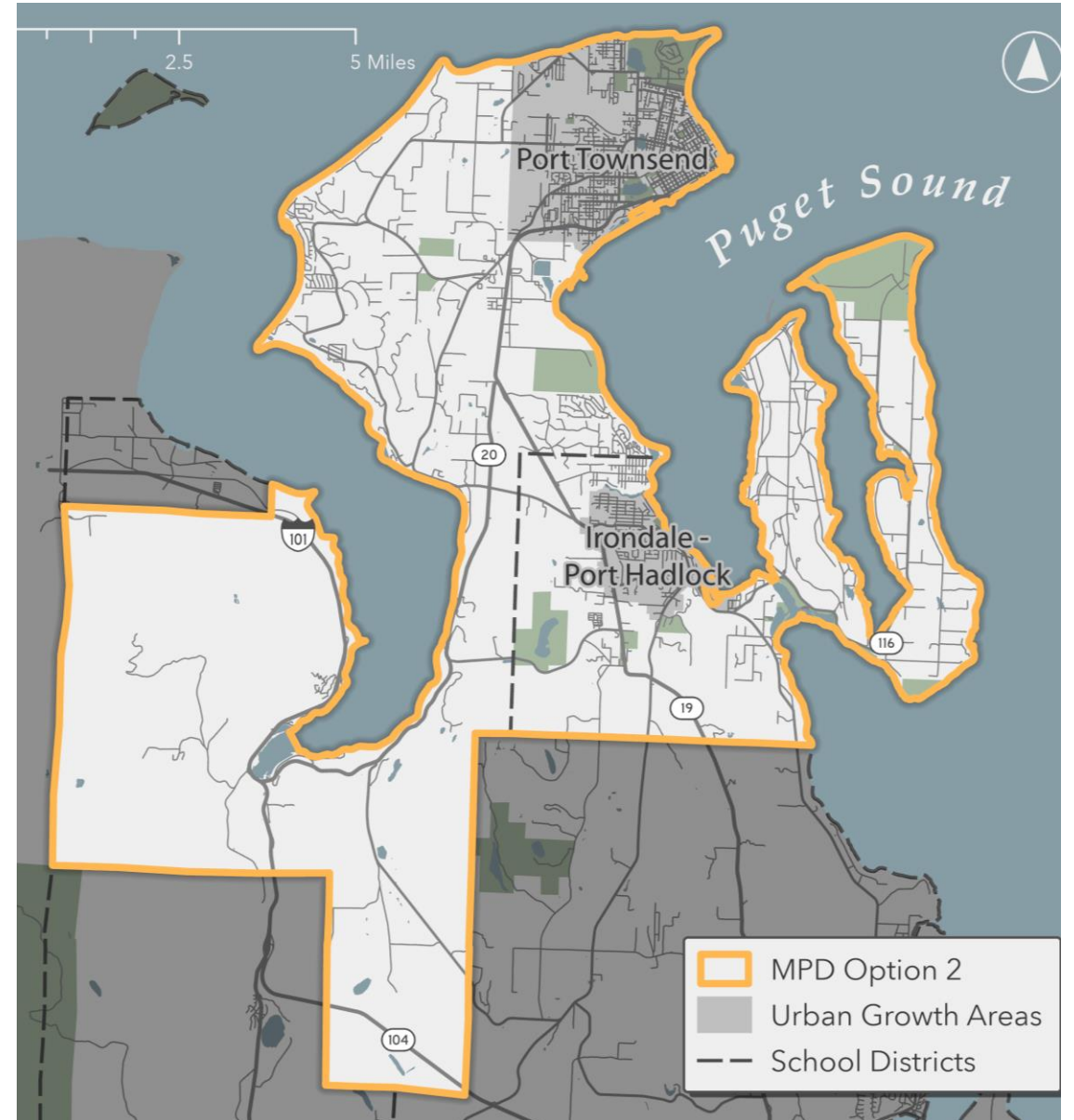
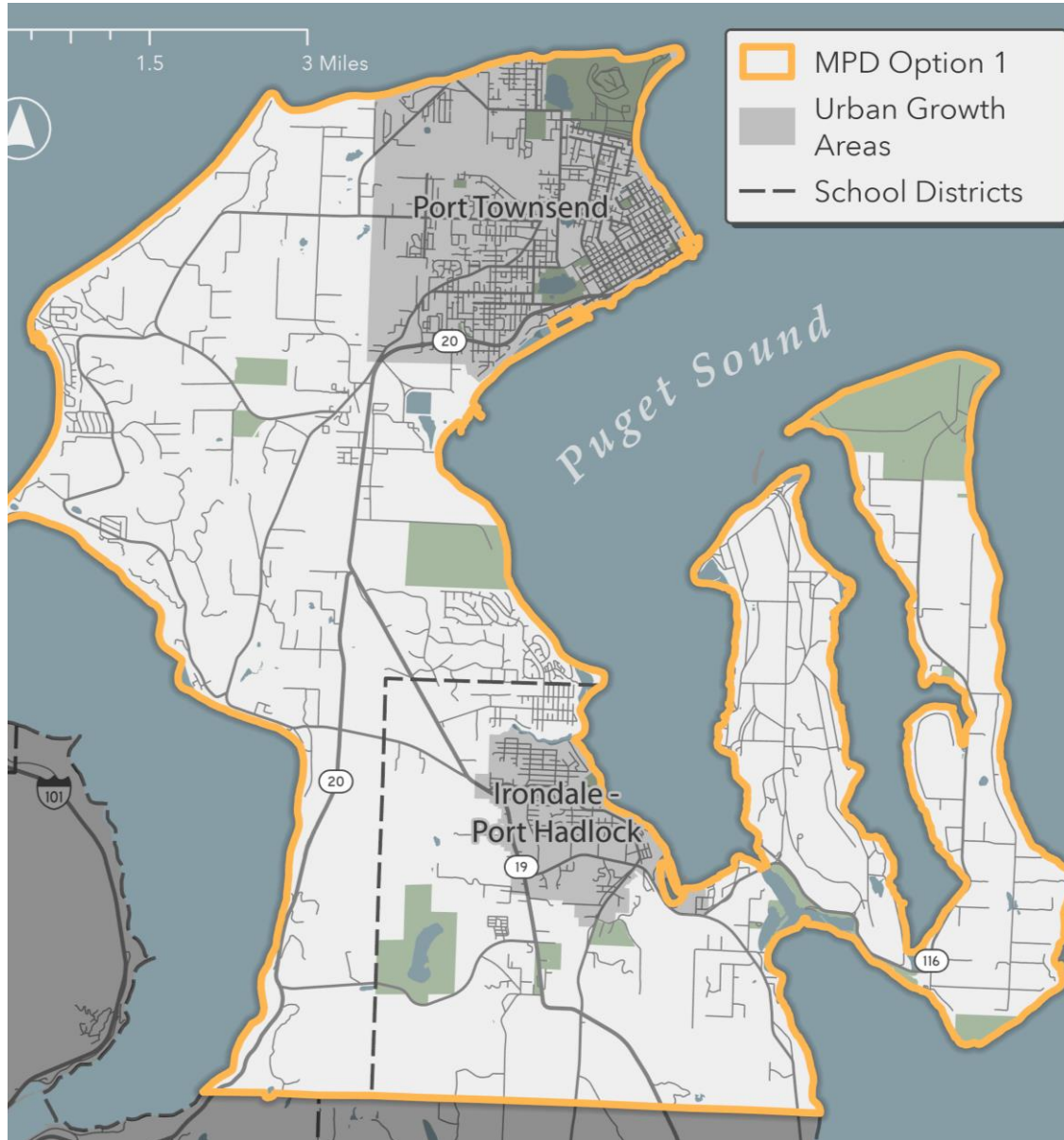
Parks and Recreation District	Parks and Recreation Service Area	Metropolitan Parks District	Public Facility District
<ul style="list-style-type: none">• Simple majority	<ul style="list-style-type: none">• Simple majority• Requires a feasibility study	<ul style="list-style-type: none">• Simple majority	<ul style="list-style-type: none">• No vote needed• Feasibility study needed.

Funding Options and Votes

Parks and Recreation District	Parks and Recreation Service Area	Metropolitan Parks District	Public Facility District
<ul style="list-style-type: none">• 6-year regular levy• Maximum of \$0.60 per \$1,000• Authorized when 60 % of yes votes when turnout is at least to 40% of those voting in the last general election.	<ul style="list-style-type: none">• 6-year regular levy• Maximum of \$0.60 per \$1,000• Authorized when 60 % of yes votes when turnout is at least to 40% of those voting in the last general election.	<ul style="list-style-type: none">• Two regular property tax levies available - one \$0.50 per \$1,000 assessed valuation and one of \$0.25.• They are considered one levy for the purposes of the levy limits but rank different for proration.	<ul style="list-style-type: none">• A 0.2% sales tax which must be approved by a simple majority of voters• Admission taxes• Parking taxes

Excess Levies and Debt

Parks and Recreation District	Parks and Recreation Service Area	Metropolitan Parks District	Public Facility District
<ul style="list-style-type: none">• Excess levies or operations and capital• GO debt, equal to 1.25% of the assessed valuation within the district.• 3/8% may be non-voted• Authorized when 60% of yes votes when turnout is at least to 40% of those voting in the last general election.	<ul style="list-style-type: none">• Excess levies or operations and capital• GO debt, equal to 2.5% of the assessed valuation within the district.• 3/8% may be non-voted• Authorized when 60% of yes votes when turnout is at least to 40% of those voting in the last general election.	<ul style="list-style-type: none">• Excess levies or operations and capital• GO debt, equal to 2.5% of the assessed valuation within the district.• 1/4% may be non-voted• Simple majority vote.	<ul style="list-style-type: none">• GO debt, equal to 0.5% of the assessed valuation within the district.



MPD Funding Options

- MPD Option 2 provides more levy potential.
- MPD Option 1 is only fractionally smaller.

	Assessed Value (2022)	Debt Limit	Available Rate	Taxable Retail Sales (2021)	Potential Yield	Household Tax Burden
MPD						
Option 1: Smaller	\$5,222,370,097	\$130,559,252	\$0.75		\$3,920,000	\$452
Option 2: Larger	\$5,342,379,694	\$133,559,492	\$0.75		\$4,010,000	\$452
City						
MPD	\$2,656,425,608	\$66,410,640	\$0.75		\$1,990,000	\$452
PFD Sales Tax		\$13,282,128	0.20%	\$310,826,623	\$620,000	\$0
P&R Disitrc/Area	\$2,656,425,608	\$66,410,640	\$0.60		\$1,590,000	\$362
School District #50						
MPD	\$4,281,831,332	\$107,045,783	\$0.75		\$3,210,000	\$452
P&R Disitrc/Area	\$4,281,831,332	\$107,045,783	\$0.60		\$2,570,000	\$362
Hospital District #2						
MPD	\$8,571,359,123	\$214,283,978	\$0.75		\$6,430,000	\$452
P&R Disitrc/Area	\$8,571,359,123	\$214,283,978	\$0.60		\$5,140,000	\$362
County						
PFD Sales Tax		\$43,057,500	0.20%	\$696,625,617	\$1,390,000	\$11
MPD	\$8,611,499,998	\$215,287,500	\$0.75		\$6,460,000	\$452
P&R Disitrc/Area	\$8,611,499,998	\$215,287,500	\$0.60		\$5,170,000	\$362

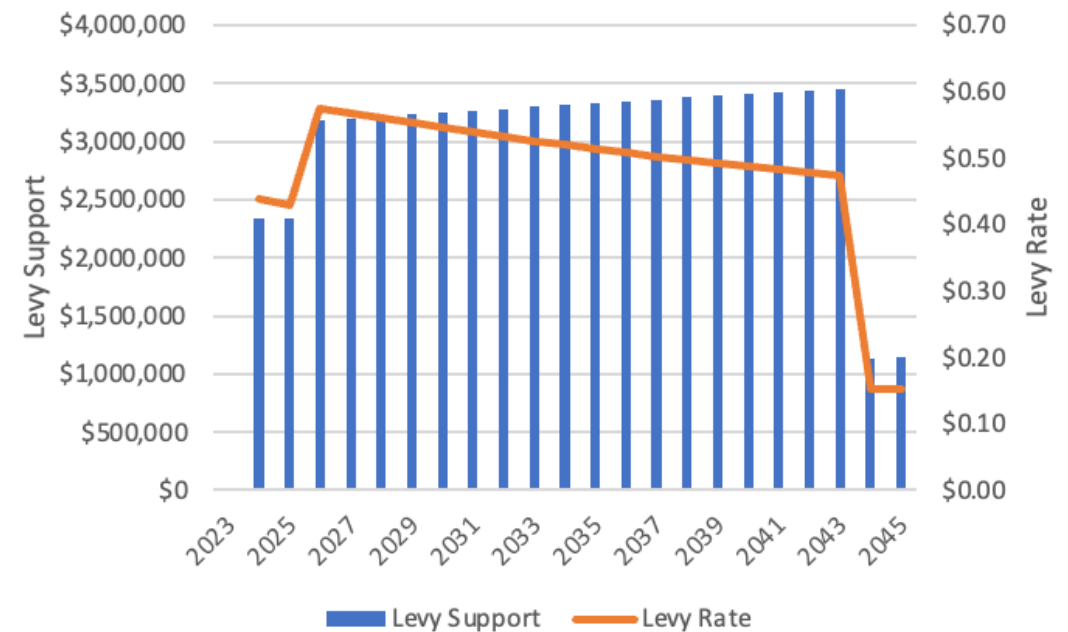
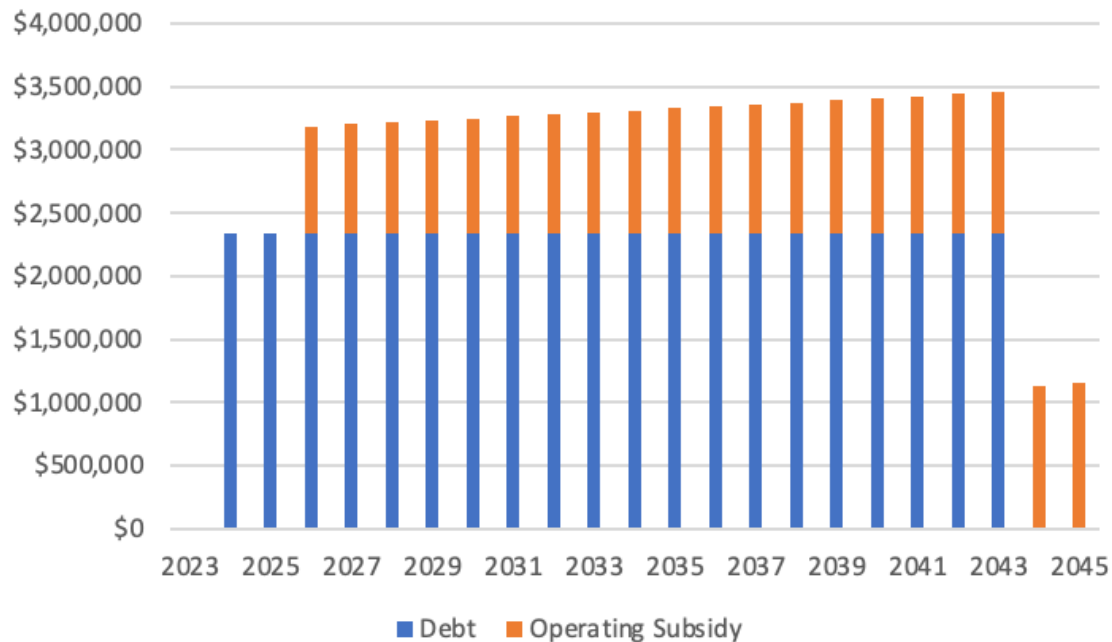
Operations and Capital Needs

- Illustrative capital and operations costs
- CAPEX of \$40 M. \$30.4 M to Primary Equity Sponsor
- OPEX of \$2.0 M. 60% cost recovery with \$800K annual subsidy



Operations and Capital Needs

- Illustrative capital and operations costs
- Annual Budget of \$3.2 M
- Approximate \$0.58 levy rate needed



Cost Recovery Factors

MARKET

- Demographics
 - Population
 - Median Age
 - Median HH Income
- Other Providers
 - Aquatics
 - Fitness
 - Other

AMENITIES

- Aquatics
 - Competitive
 - Recreational
 - Therapy
- Fitness
- Partners

COST OF DOING BUSINESS

- Staffing
- Utilities
- Other

SITE LOCATION

- Port Townsend Centric
- Service Area Centric

Open House & Council Presentations

05

Open House Agenda

00	Welcome and Introductions	6:00pm
01	Presentation <ul style="list-style-type: none">• Project Background• Vision & Goals• Project Calendar• Guiding Principles• Space Program & Needs• Site Evaluation Criteria• Potential Sites & Analysis	6:10pm
02	Feedback Activity	6:40pm
03	General Q&A	7:20pm
04	Next Steps	7:50pm

County & City Council Agenda

- 00** Introductions
- 01** Vision & Goals
- 02** Project Calendar
- 03** Guiding Principles
- 04** Space Program & Needs
- 05** Site Evaluation Criteria
- 06** Potential Sites & Analysis

Wrap-Up & Next Steps

06

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) concep

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)

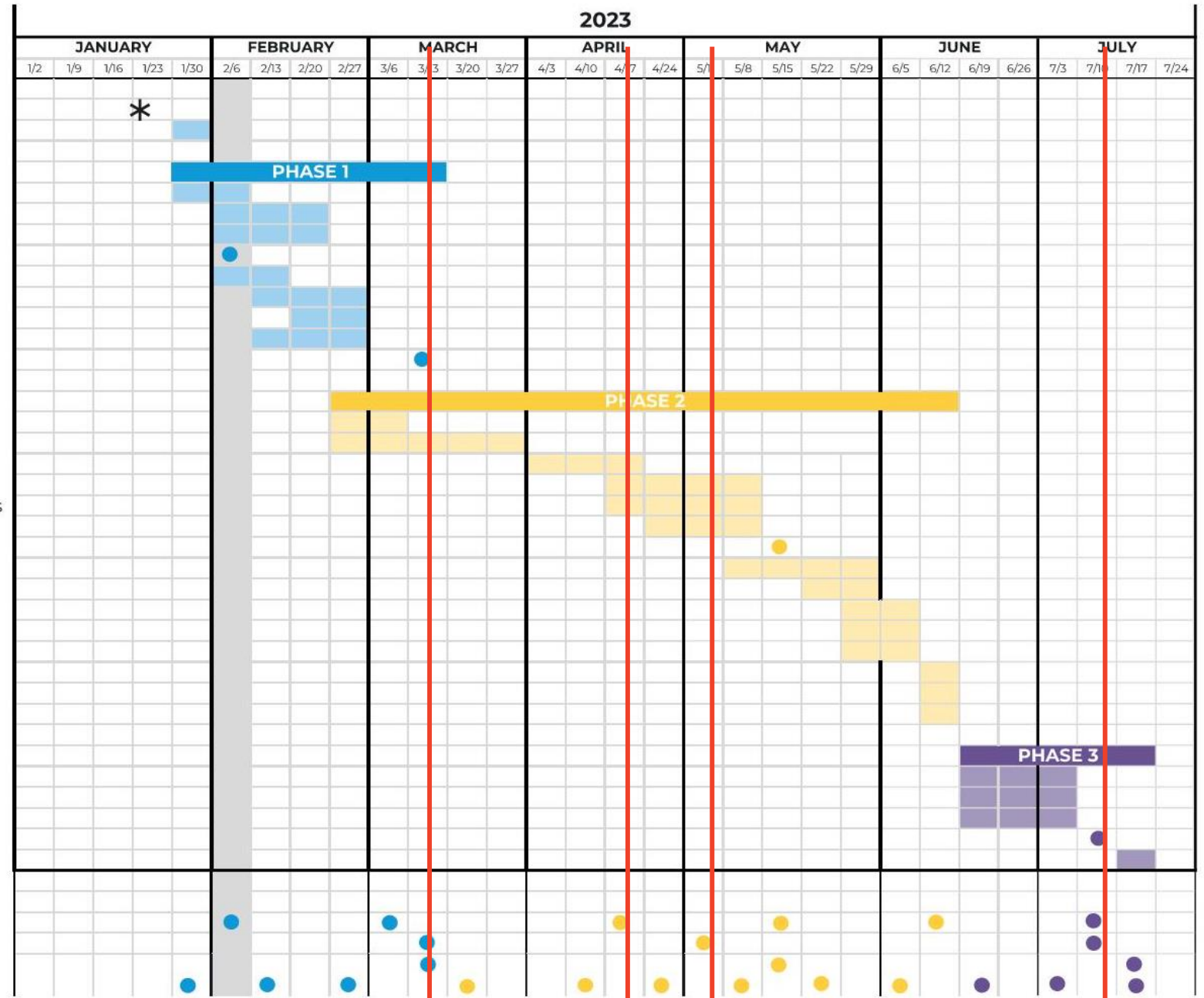
Meetings & Workshops

Steering Committee Meetings

Public Open Houses

City Council Meetings

Management Check-In Meetings



Next Steps

- Presentation for City and County Councils – March 13
- Public Open House 1 – March 14 & March 16
- Confirm Preferred Site
- Finalize Program
- County Open house – April 18
- Preparation for Public Open House 2 – May 4