

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Jefferson County Board of Commissioners

FROM: Kate Dean, Commissioner

DATE: June 12, 2023

SUBJECT: UPDATE re: Healthier Together Aquatics Feasibility Study

STATEMENT OF ISSUE: Jefferson County has partnered in, and helped fund, an effort to assess the feasibility of building a modern aquatic facility. After a number of failed attempts in the past, the City of Port Townsend, Port of Port Townsend, Jefferson Healthcare, YMCA and Jefferson Aquatic Coalition have engaged Opsis Architecture, a firm that specializes in community and aquatic facilities, to assess potential sites, costs and financing models. Opsis will present their findings to the BOCC.

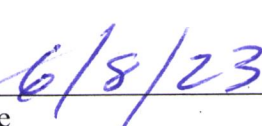
ANALYSIS: The Healthier Together partnership is still gathering information about the feasibility of this project and will be presenting findings to date at community open houses in coming weeks. This briefing is information-only and will inform future discussion and decision-making both with the public and our partner jurisdictions.

FISCAL IMPACT: There is no additional fiscal impact.

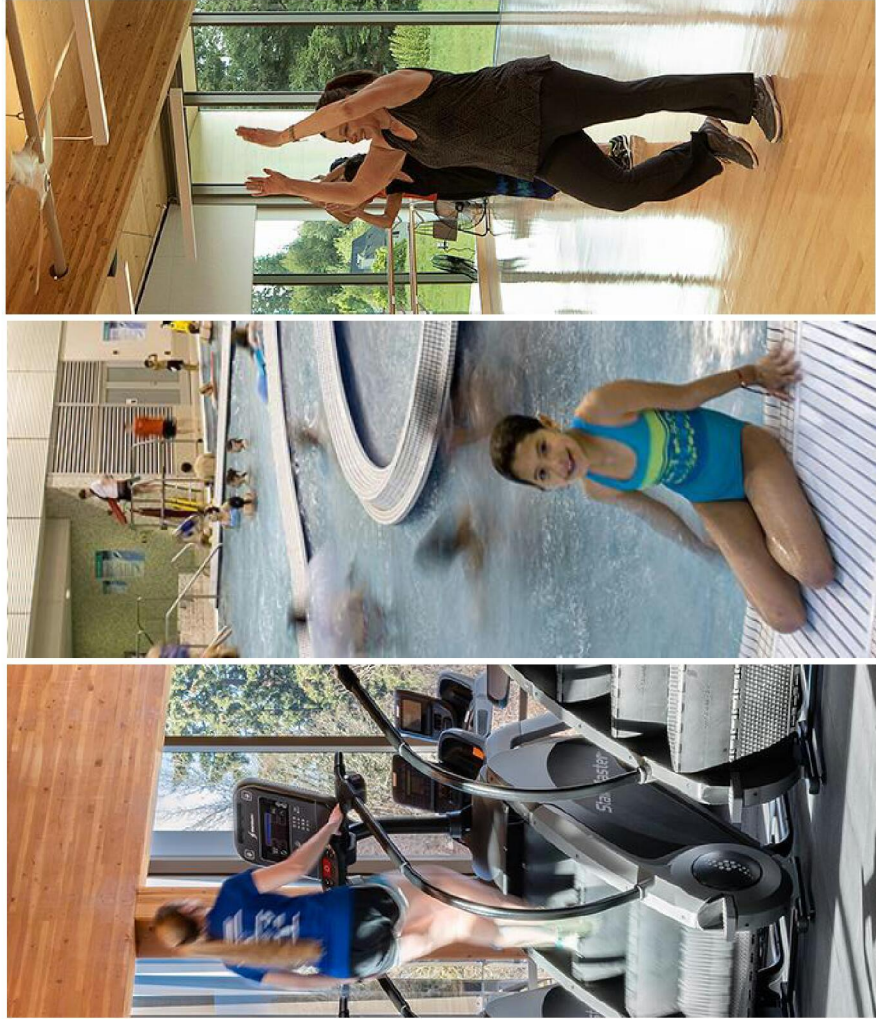
RECOMMENDATION:

Participate in the briefing and bring questions and comments regarding scope and next steps of this project.

REVIEWED BY:

Mark McCauley, County Administrator Date



Healthier Together Center Feasibility Study

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



Site Analysis

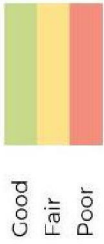
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Site Options



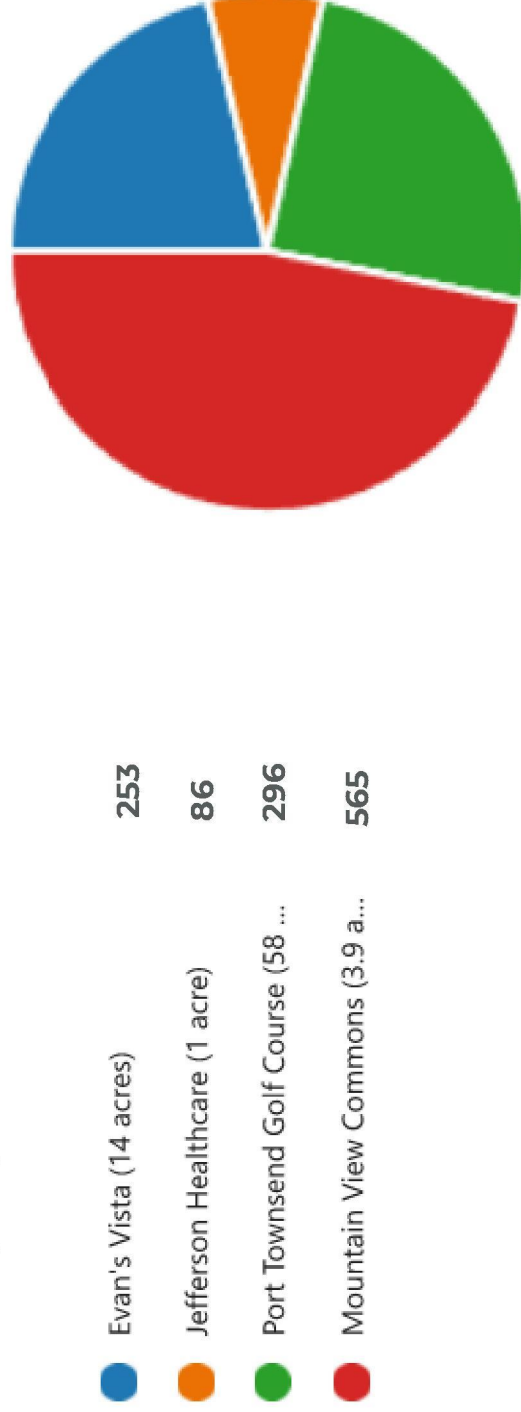
Site Analysis

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



Community Feedback on Site

4. What is your preferred site:



Program Development

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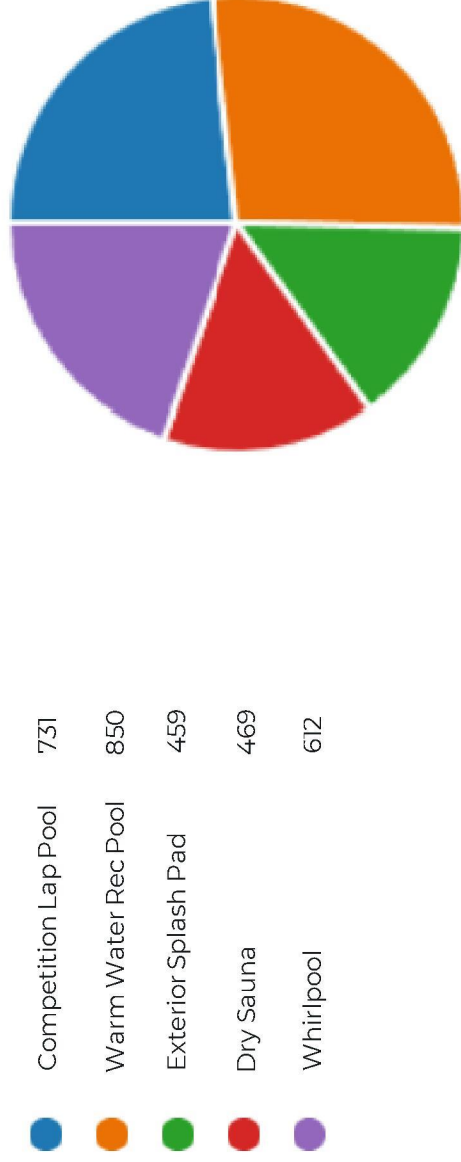
Program Elements

- 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?

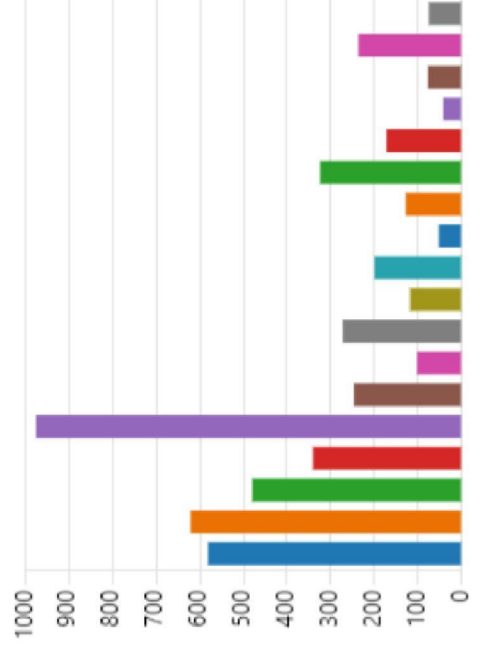


Community Feedback on Program

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

Children's Waterplay	581
Swim Lessons	621
Water Aerobics	480
Physical Therapy	341
Recreational Swimming	975

Aerobic Exercise	200
Cycling Classes	53
Tai Chi/Meditation	129
Strength Training/Weights	325
Health and Wellness Classes	173
Nutrition Classes	43
Healthy Cooking Classes	78
Birthday Parties	237
Community Meetings	76



Program Options

Base

34,000 sf

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



Option A

40,500 sf

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



Option B

45,500 sf

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



Option C

53,700 sf

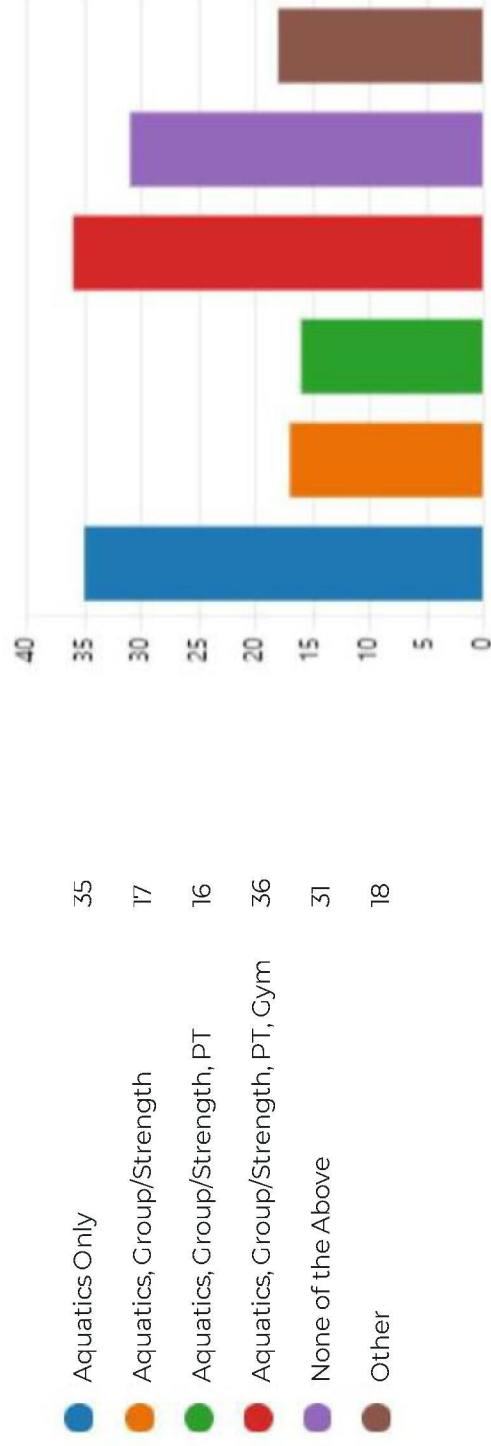
Building	\$24.5M
Sitework	\$3.1M
Contingency*	\$11.4M
Const. Cost	\$39.0M
Soft Cost	\$13.7M
Total Project	\$52.7M



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

Community Feedback on Program

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



Community Feedback

OS

Community Feedback

Survey 1 Results – 1,205 Responses

1. Responders primarily between **35-44** & **over 65** years of age
2. Key Amenities: **Warm Water Rec 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



Capital Cost Summary

Base

34,000 sf

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



Option 1

40,500 sf

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



Option 2

45,500 sf

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



Option 3

53,700 sf

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



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

Shore Aquatics Precedent

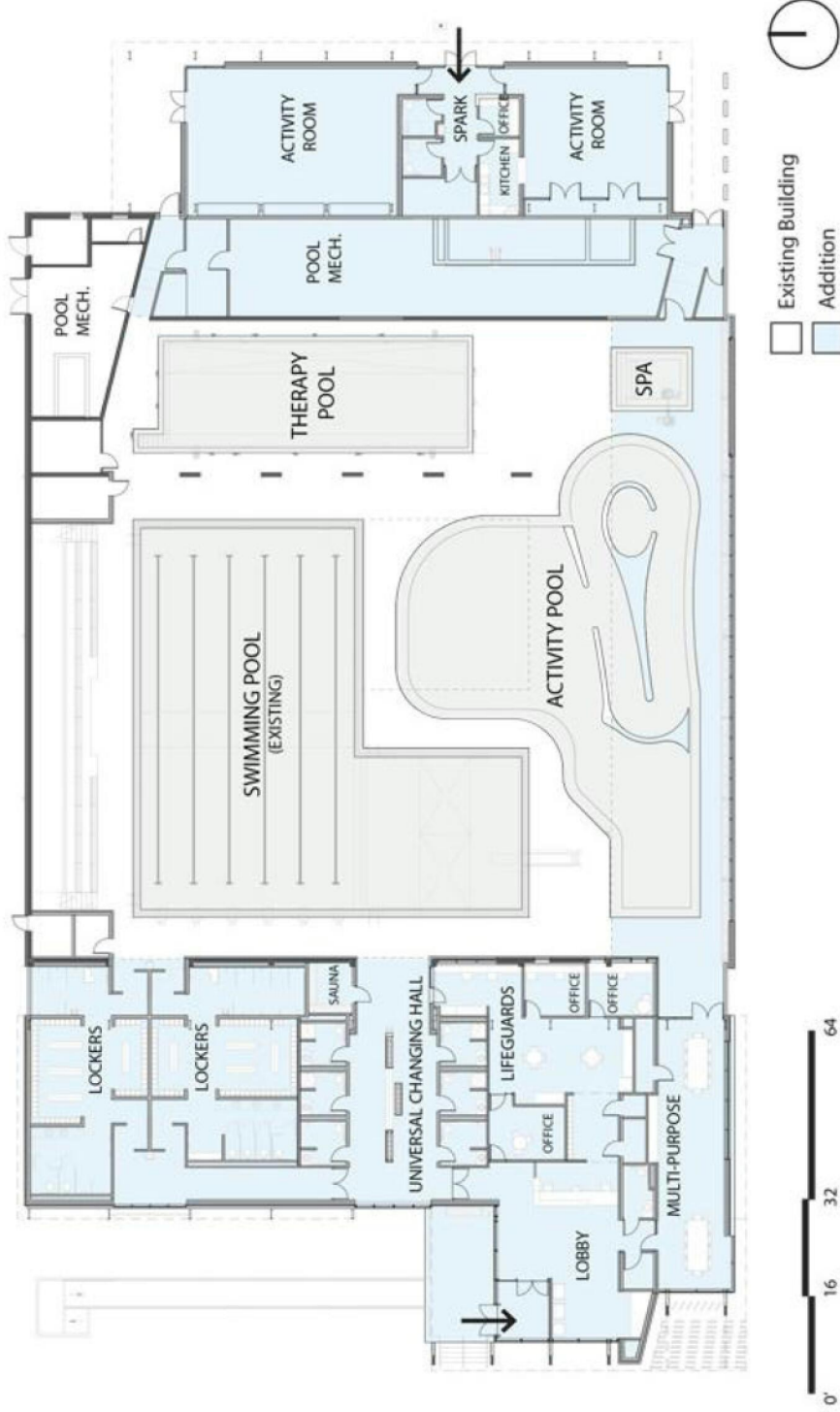
Shore Aquatics 30,000 sf

Renovation	\$6.6M
New/Site	\$ 7.1M
Contingency*	\$3.8M
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

* 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

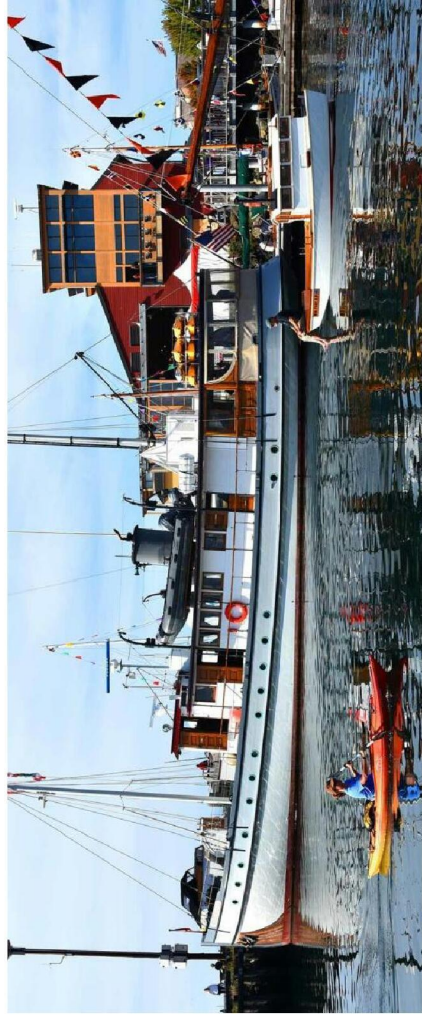
Provided Parking = 123 stalls

On-Street Parking on Blaine St.

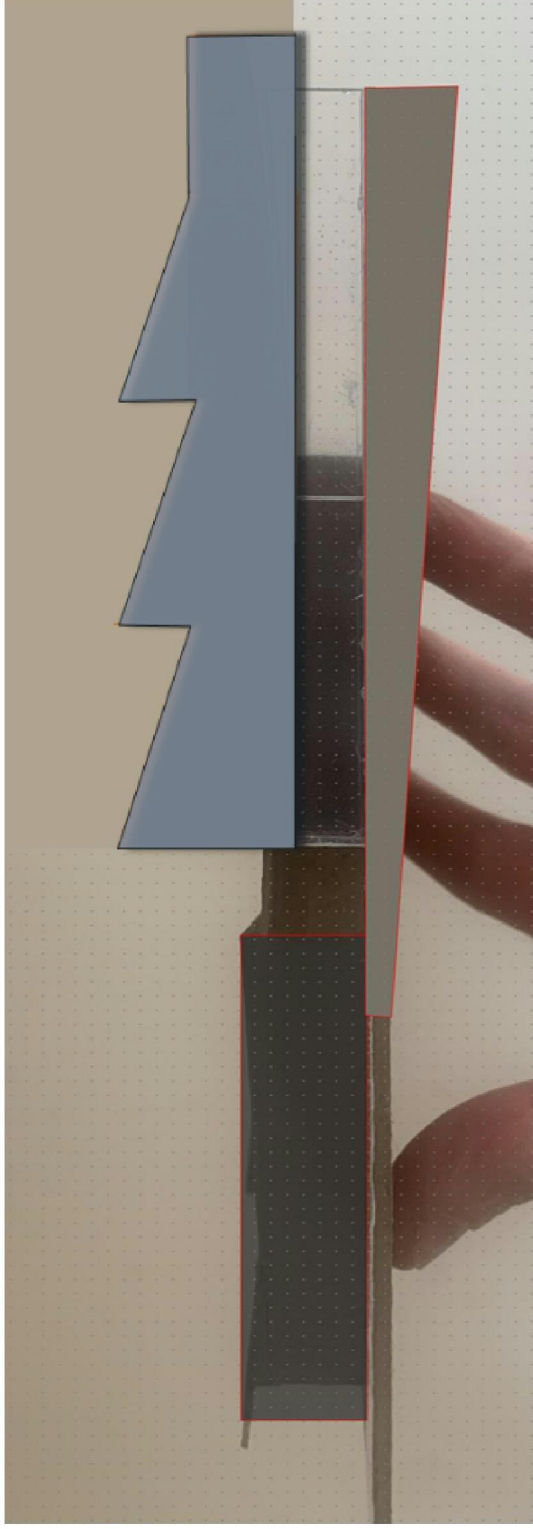
Parallel Parking: 28 spaces

Angled Parking: 36 spaces

Expression of Community & Place



Building Form & Inspiration



Building Form



Building Form

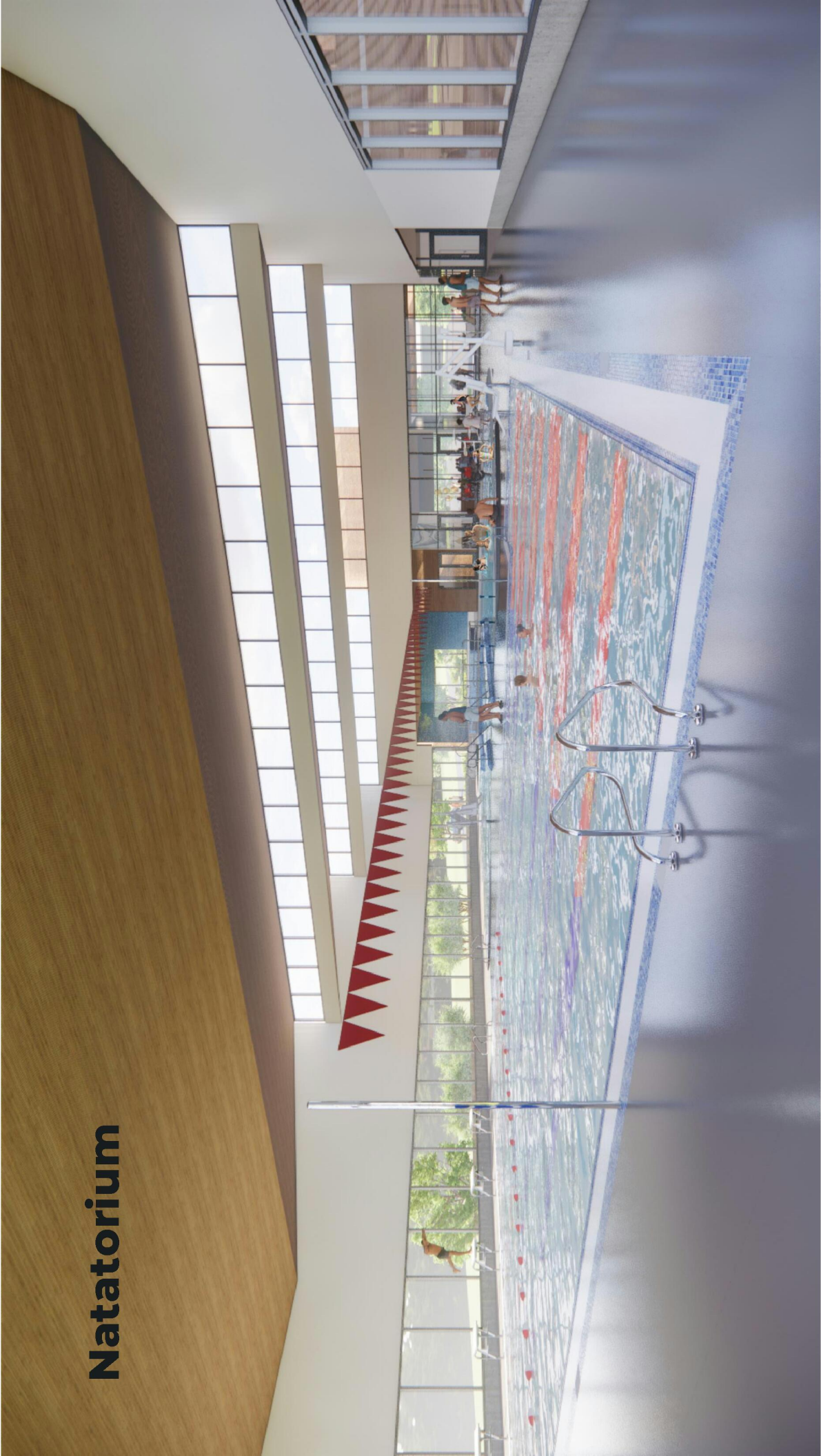


Main Entry





Natatorium

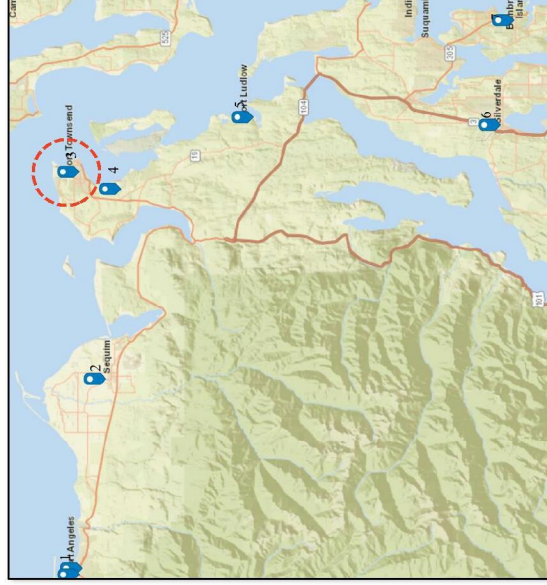


Operations

50

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
2. Madrona Mind Body Institute
3. Jen Freeman Pilates
4. Anchor Gym
NW Yoga & Fitness
Hand to Hand Fitness
5. Port Townsend Athletic Club
6. Energy Stretch
7. Pilates Cig
8. Salish Sea Judo
9. Mystic Monkey Yoga
SBBG Martial Arts
10. Next Level Athletics
11. Fyzical Therapy & Balance
12. Evergreen Fitness
13. Twister Gymnastics
Pop-Up Movement
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
Const. Cost	\$26.9M
Soft Cost	\$9.4M
Total Project	\$36.3M

Full Build Out
40,200 sf



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

* 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

OS

Public Funding Considerations

Potential funding sources:

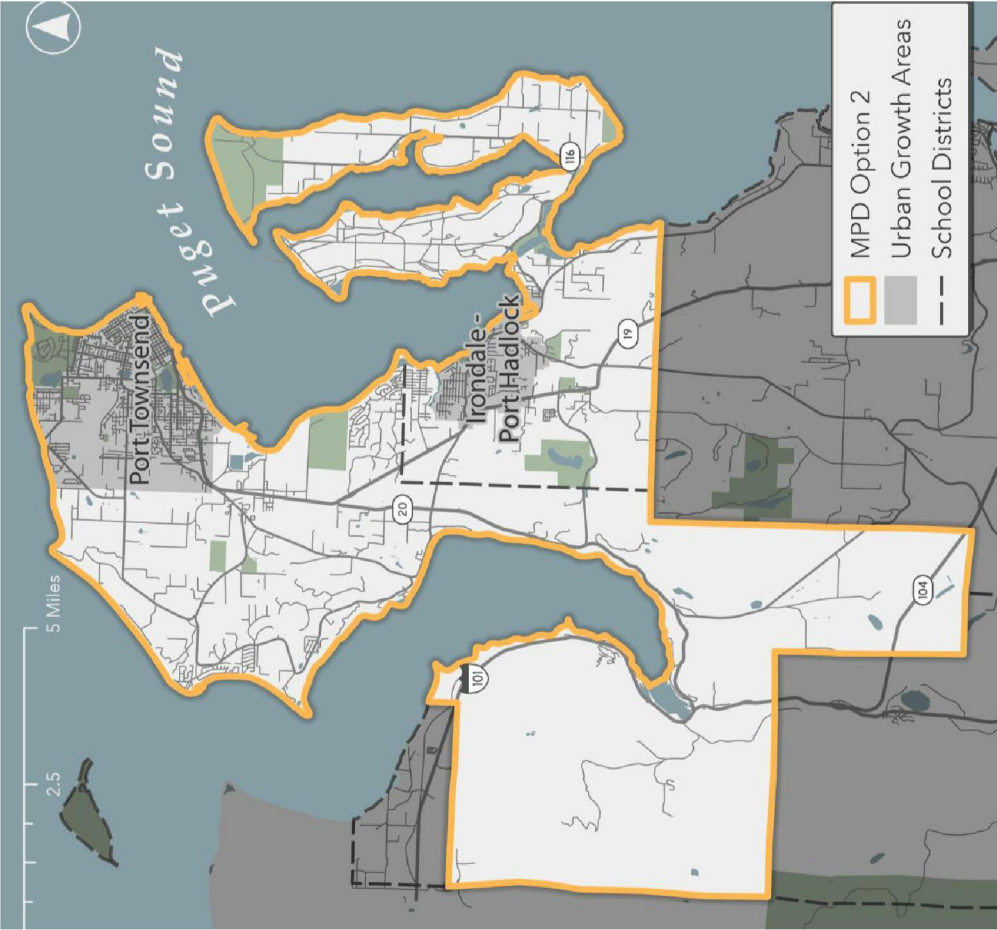
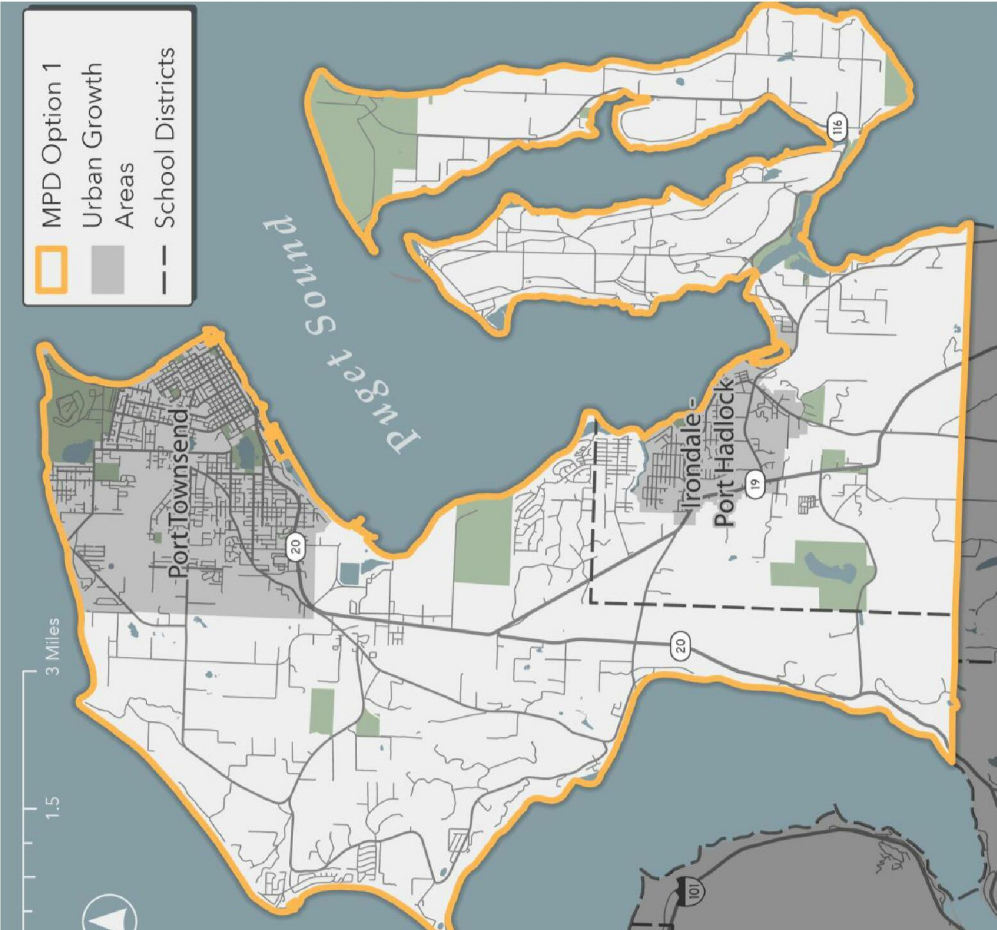
- Public Facilities District (PFD) - **Sales tax**
- Metropolitan Parks District (MPD) – **Property Tax**

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

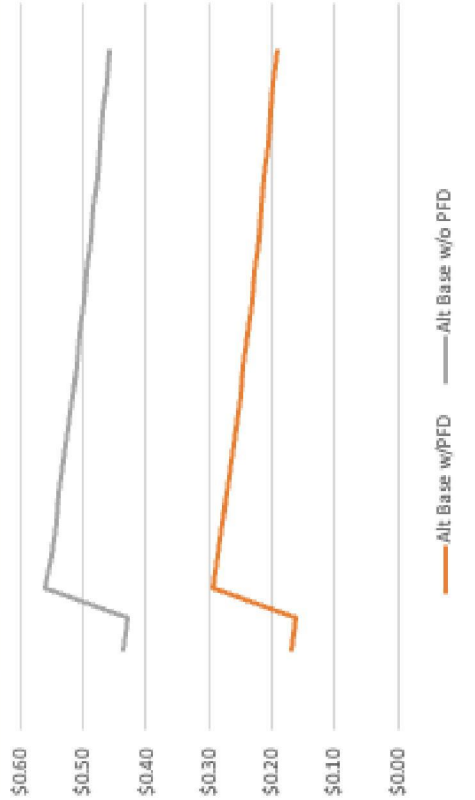


Financial Summary

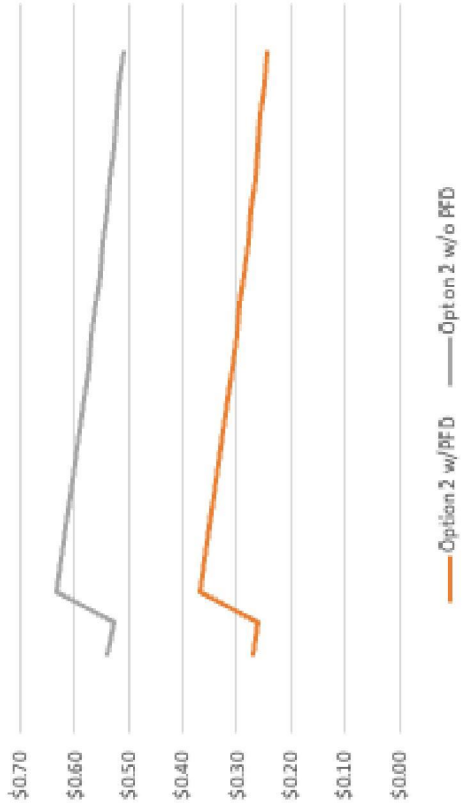
Facility Options	Capital	Expenses	Revenue	Subsidy
Base (Aquatics)	\$36,309,260	\$1,175,166	\$451,269	\$723,897
Full Build Out	\$46,517,939	\$2,120,405	\$1,368,757	\$751,648

Design Options – With and without PFD

Base (Aquatics)



Full Build Out

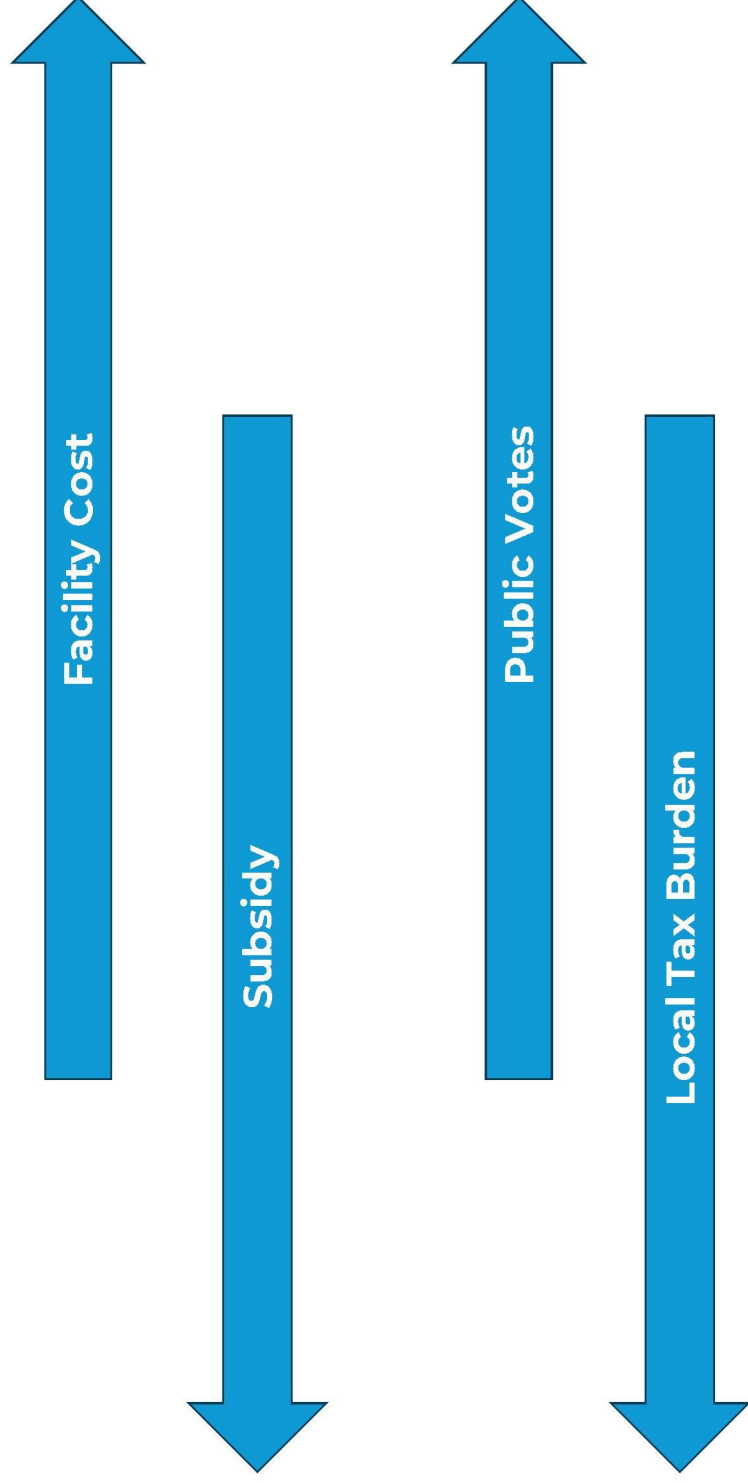


Tax Burden Comparisons

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

Estimated Year 10 levy rates

Four Counter Propositions



Q7

Next Steps

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