

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

REGULAR AGENDA REQUEST

TO: Jefferson County Board of Commissioners

FROM: Mark McCauley, County Administrator

DATE: September 25, 2023

SUBJECT: Healthier Together Center Feasibility Study Final Report

STATEMENT OF ISSUE:

Jefferson County has partnered in, and helped fund, an effort to assess the feasibility of building a modern health/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 Final Report to the Board of County Commissioners.

ANALYSIS:

After a substantive study process, which included substantial public outreach, Opsis will share their final report, attached, with the BOCC and the public.

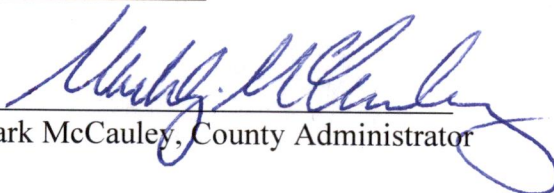
FISCAL IMPACT:

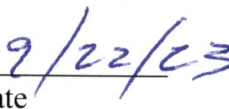
Although the presentation itself has no financial impact it may lead to decisions with substantial financial impacts as indicated in the final report.

RECOMMENDATION:

Participate in the briefing and bring questions and comments regarding findings and recommendations.

REVIEWED BY:


Mark McCauley, County Administrator


Date



Healthier Together Center Feasibility Study

County Commissioners
Presentation
September 25, 2023

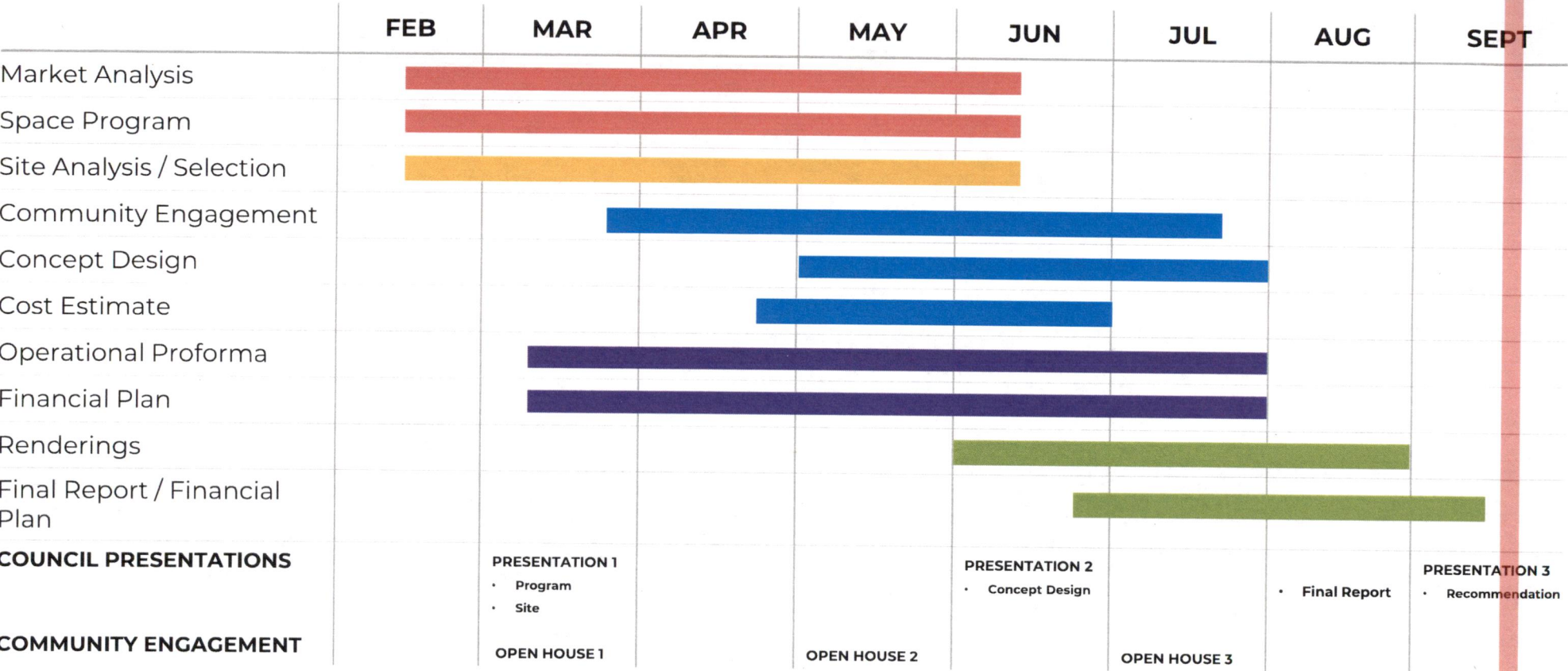
opsis



Agenda

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

Project Calendar



Site Recommendation

01

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

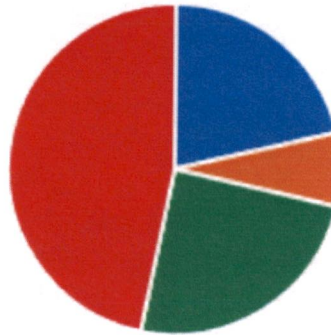
Location Supports South County Participation



Community Feedback on Site

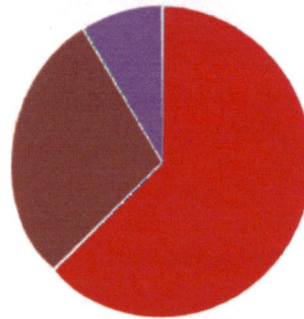
Survey 1: What is your preferred site?

● 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

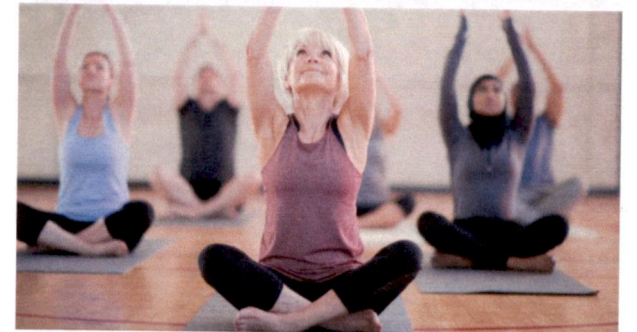


Program Recommendation

02

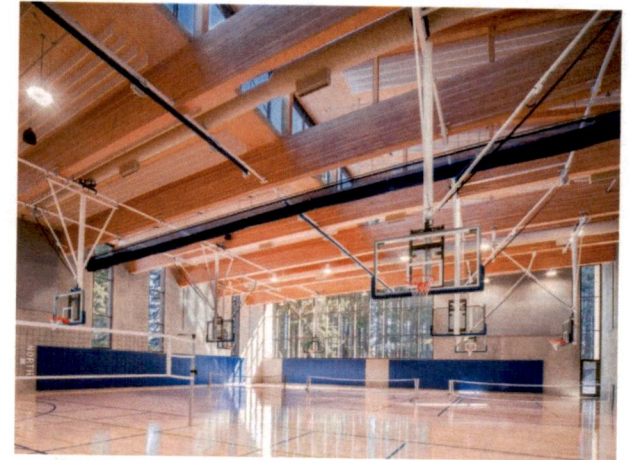
Base Program Recommendation

- 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

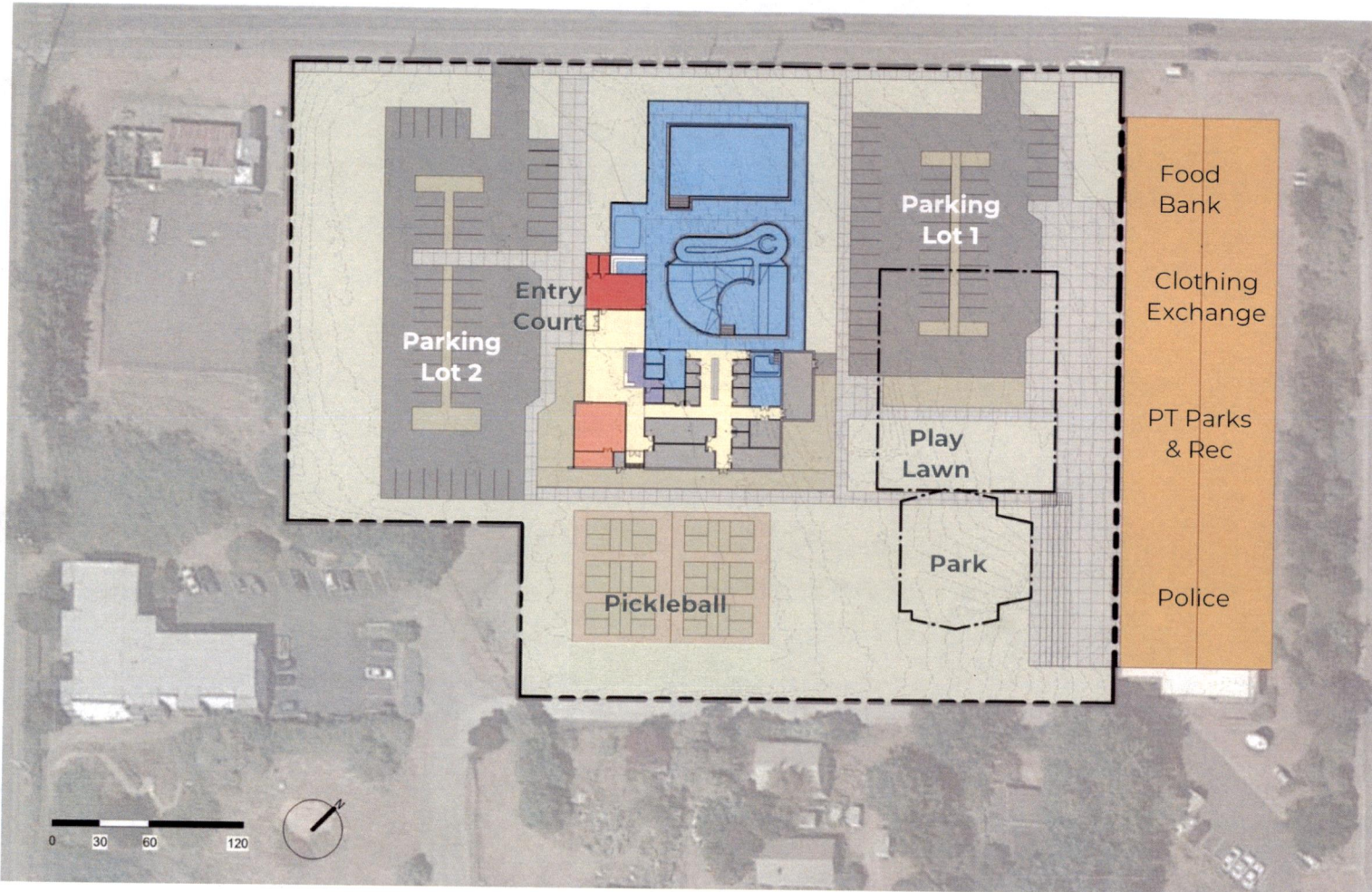


Mtn View Context

Area: 3.9 acres



Base Site Plan



Suggested Parking

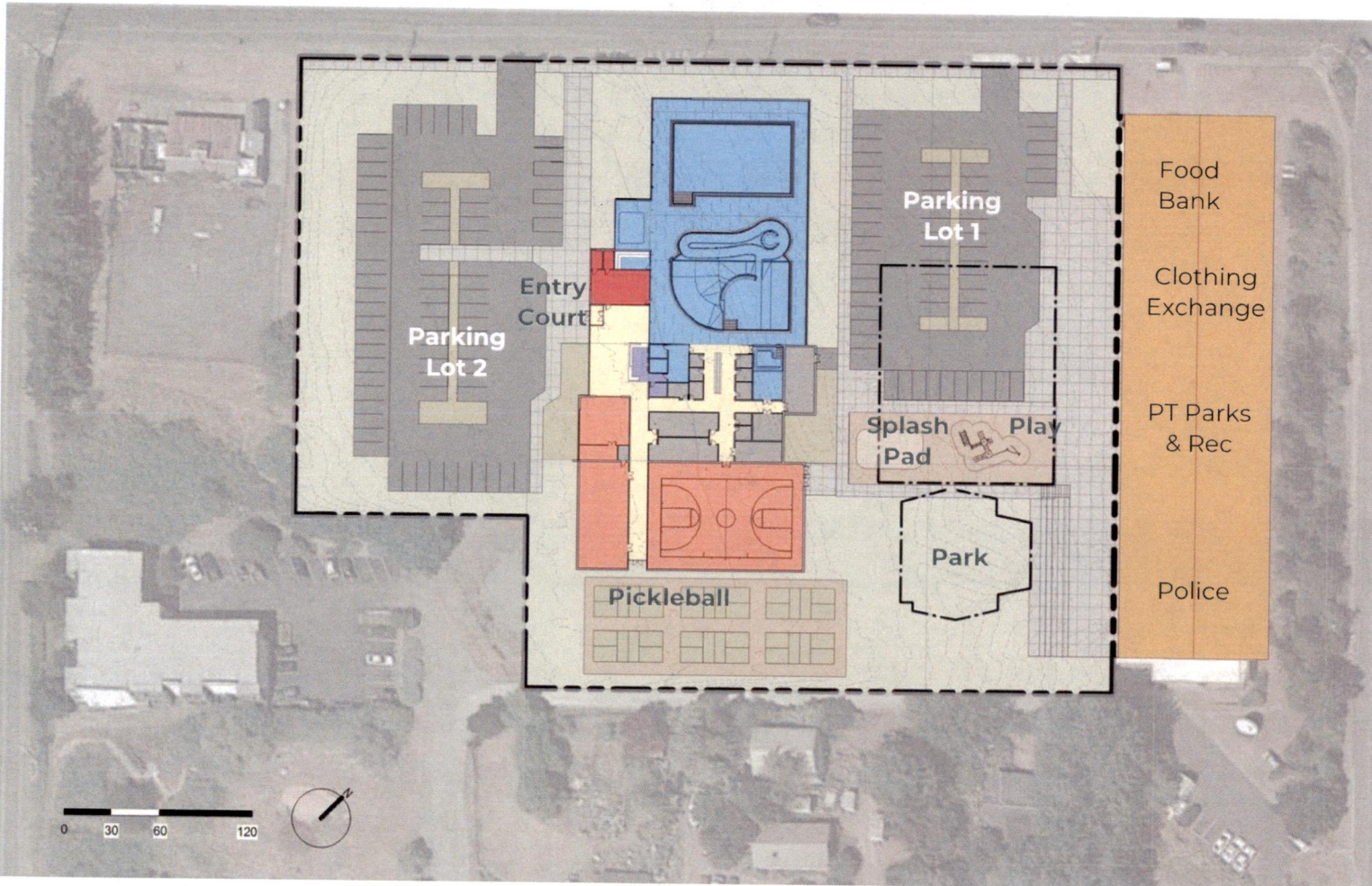
Existing Building: 28 stalls
 Add. Food Bank Parking: 10 stalls
Community Center: 65 stalls
 TOTAL SUGGESTED: 103 stalls

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

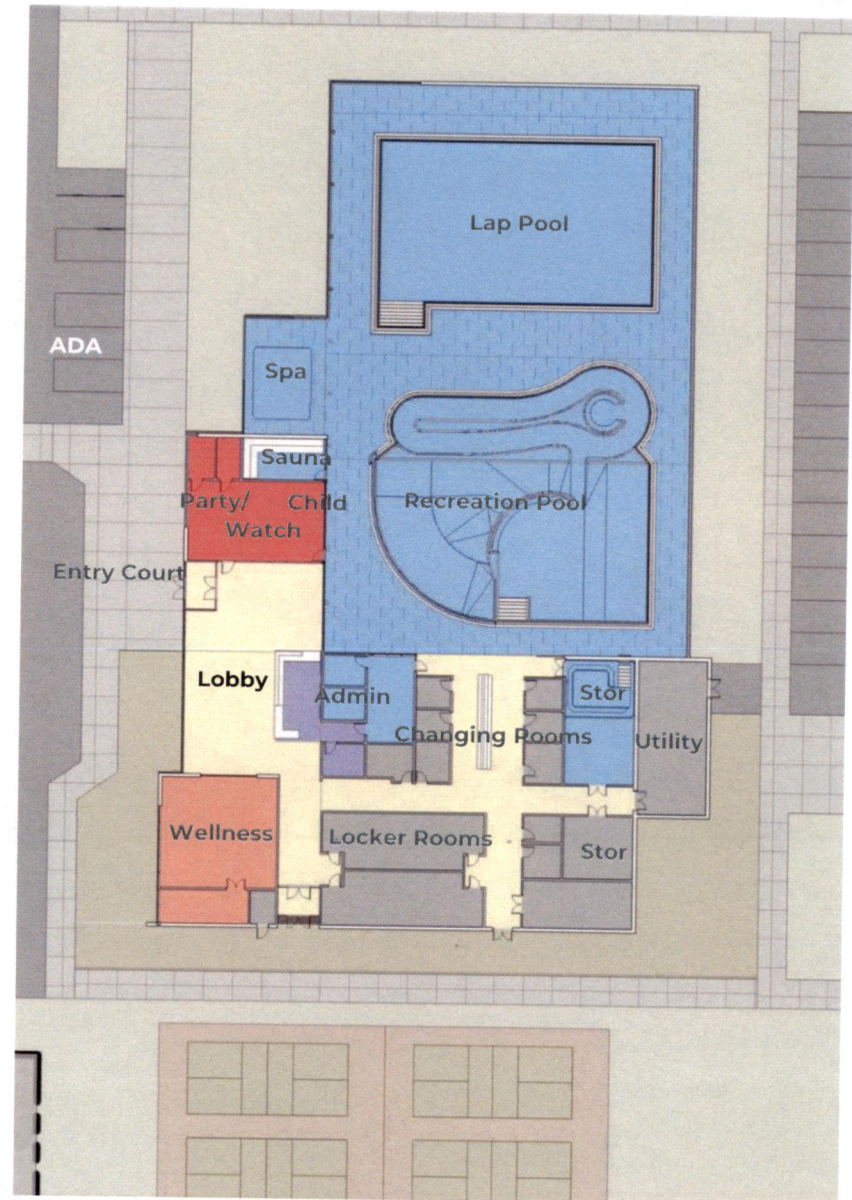
Lot 1: 53 stalls
Lot 2: 75 stalls
 TOTAL PROVIDED: 128 stalls

 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



An architectural rendering of a modern building's main entrance. The building features a prominent dark brown sign with the words "HEALTHIER TOGETHER" in white, sans-serif capital letters. The facade is composed of large glass windows and sections of reddish-brown brick. In the foreground, a wide, light-colored concrete plaza is populated with several stylized human figures: a man with a bicycle, a woman pushing a stroller, a person in a wheelchair, and other pedestrians. A row of bicycle racks with several bicycles is positioned near the entrance. To the right, a small, covered bicycle storage area is visible. The background shows a clear blue sky with scattered white clouds and some green trees. The overall scene is bright and sunny, with long shadows cast across the plaza.

HEALTHIER TOGETHER

Main Entry



Entry Lobby



Natatorium – View to NE



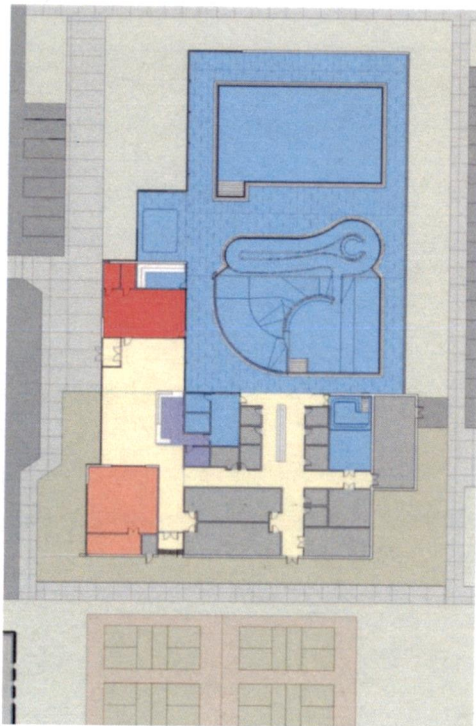
Natatorium – View to SW

Funding & Operations Recommendation

04

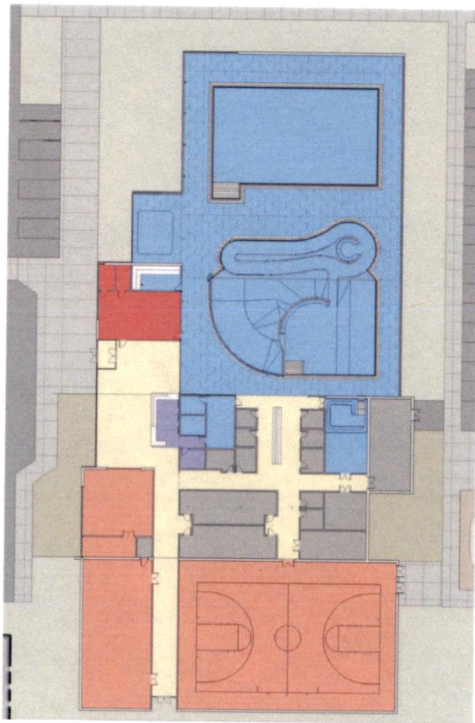
Capital Cost Summary

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

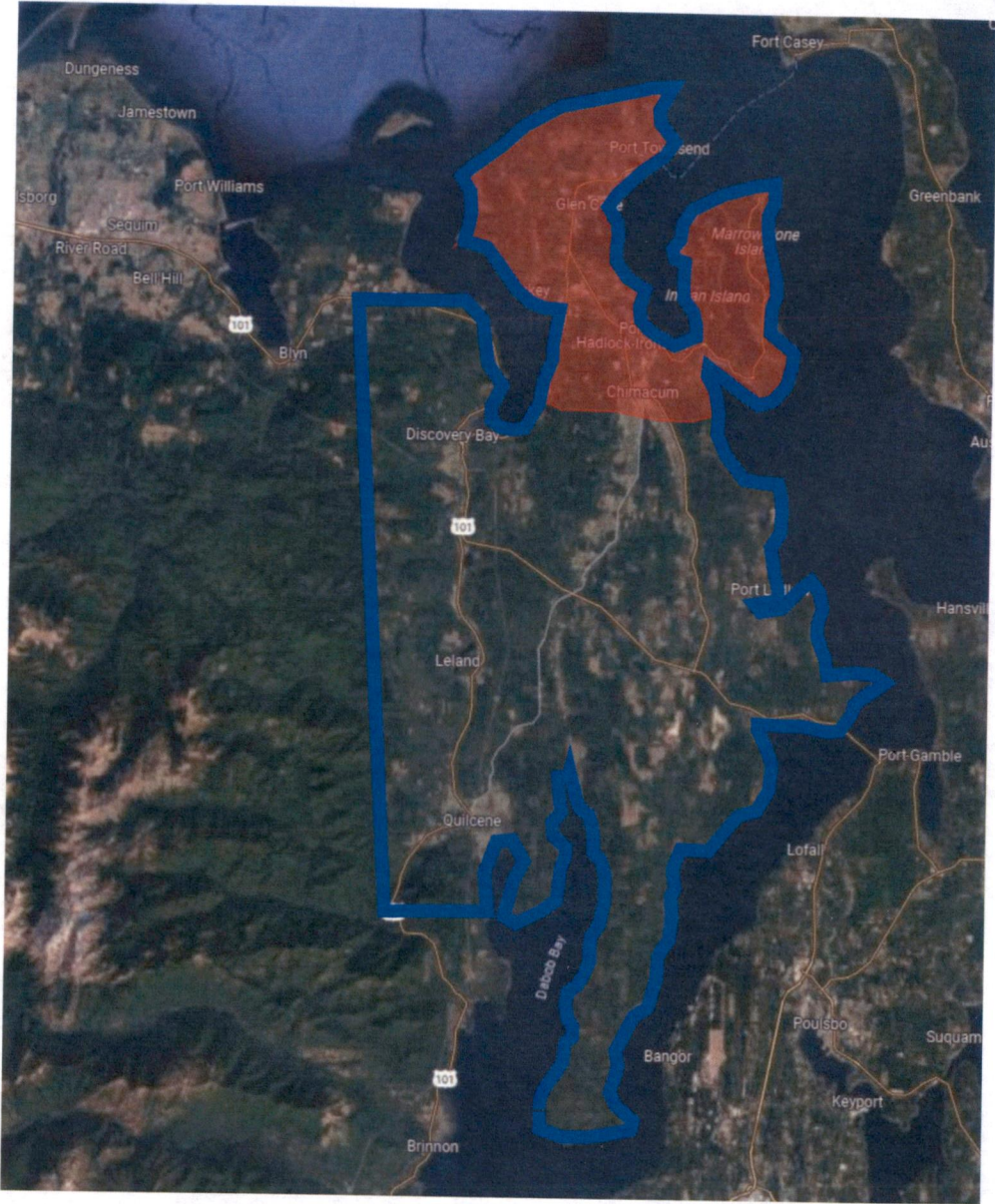
Service Areas



Primary

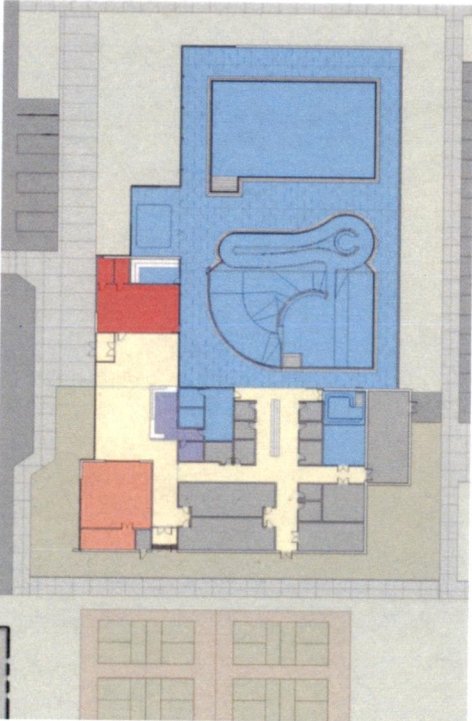


Secondary



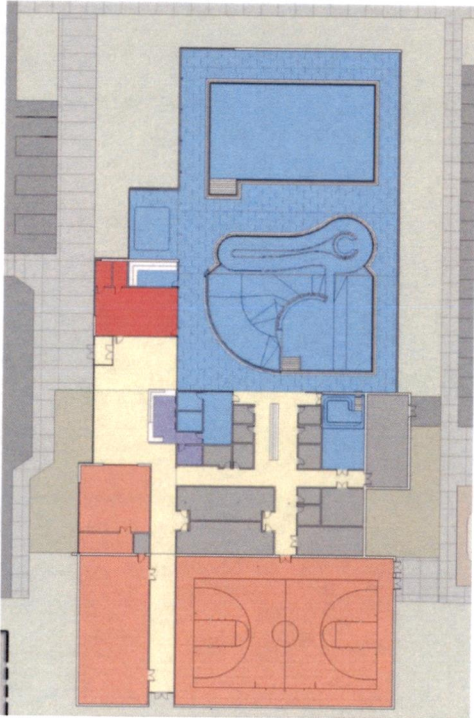
Operational Cost Summary

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

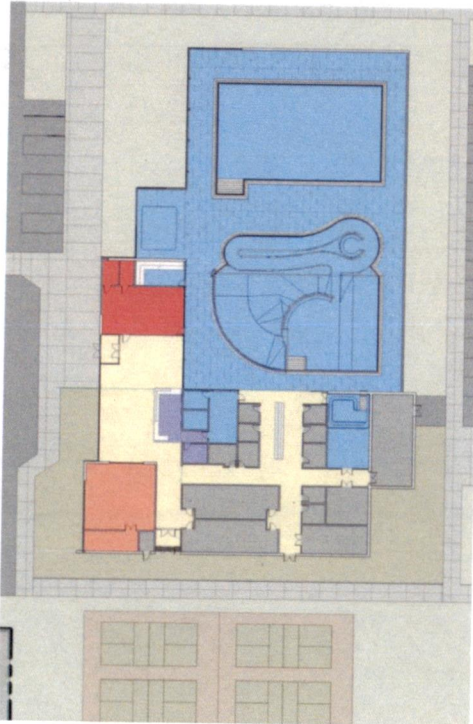


Expense*	\$2.08M
Revenue	\$1.73M
Subsidy	\$0.35M
Current Subsidy	\$0.40M
Cost Recovery 83%	

* Assumes YMCA as operator

Operational + Capital Cost Summary

Base Plan 29,700 sf



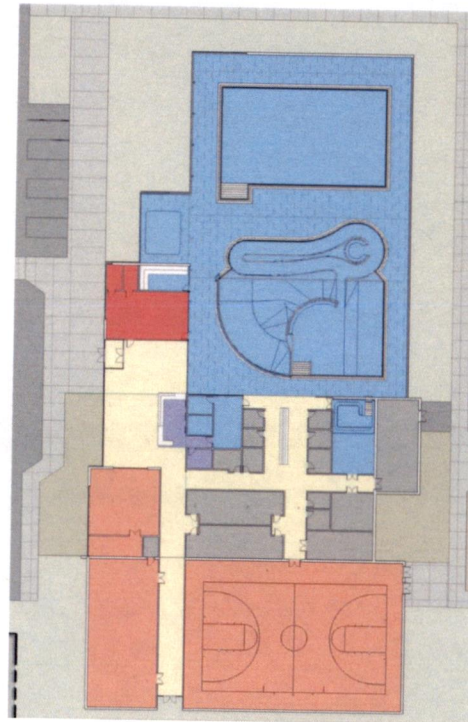
Expense*	\$1.27M
Revenue	\$0.84M
Subsidy	\$0.43M
Current Subsidy	\$0.40M

Cost Recovery 66%

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



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

Cost Recovery 83%

Building	\$30.9M
Sitework	\$3.5M
Const. Cost	\$34.4M
Soft Cost	\$11.5M

Total Project \$45.9M

* Assumes YMCA as operator

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
- 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?

