



PERC Feasibility Study Update

Poulsbo City Council
September 15, 2021



PERC Feasibility Plan:

Conduct a feasibility analysis to determine the long-term financial viability of the PERC

Awarded \$293,900 in 12/2019 to complete a feasibility study for the Poulsbo Event and Recreation Center by the Kitsap Public Facilities District.

Five components of the Feasibility Study:

- 1 | Community Outreach
- 2 | Market Analysis
- 3 | Conceptual Site and Building Design
- 4 | Draft Management Plan
- 5 | Financial Analysis




1 | Community Outreach

2 | Market Analysis – Berk Consulting

3 | Conceptual Site and Building Design – ARC Architects

4 | Draft Management Plan

5 | Financial Analysis and Feasibility Determination


We are here!



Online Community Survey: October-November 2020

1 | *Community Outreach*

October –
November
2020-

- Nearly 1300 survey responses
- Community Top Preferences:
 - Aquatics/Pool
 - Walking/Running Paths
 - Recreational Programming for all ages
 - Event Space, performing arts and community events
- Strong Support:
 - Multi use facilities
 - Space for gatherings, meetings, social events
 - Flexibility
 - Place and activities for all ages
- Concerns:
 - Funding strategy and tax obligation
 - Priorities for the facility?
 - Need for facility?



1 | *Community Outreach*

January 2021-
Current

Community Steering Committee:

- Approximately 35 community members/civic leaders agreed to participate on the PERC Steering Committee
- Agreed to volunteer for smaller work groups oriented around the components of the feasibility study
- Met four times since January 2020; most recent Sept. 9th

Online Open House March 2021:

- Two live Zoom Community Chats
- Professional produced video
- Community survey following up from Fall 2020 responses
 - Good follow up participation +200 survey/comments
 - Reiterated many of the same sentiments as previous survey
 - Questions about what the final mix of uses/activities will be due to site size



Community Steering Committee Meetings Input – Jan. 28th and June 10th meetings:

- Multi-use space/facility is essential
- Must be able to generate revenue
- Provide spaces to support WWU/OC Campus
- Flexibility to allow for performing arts
- What are the recreational programming priorities? Priorities for indoor and outdoor facilities?
- Concerns on costs of aquatic facility and long-term operating and maintenance costs.
- Are we trying to consider everything to go on the PERC site?
- Site is likely too small to be able to site all the desired elements and parking.
- There are a lot of community desires and finite parcel of land. The PERC cannot be all things to all people.

1 | *Community Outreach*

January 2021-
Current



2 | *Market Analysis*

January-July
2021

BERK Consulting Market Analysis Research:

- Conducted a demographic assessment of anticipated catchment area
- Completed research of national and regional recreation trends
- Completed review of similar facilities in region
- Conducted interviews with potential user groups, stakeholders and business outreach
- Conducted two Steering Committee Market Analysis Work Group meetings



BERK Consulting Market Analysis Findings:

- PERC needs to serve two purposes: 1) serve local residents and 2) draw outsider visitors
- Despite high desire for an aquatic center, lap pools are a saturated market with the accessibility for 40% of population to pools on military bases and other nearby facilities.
- However, a pool that has unique features and/or speaks to the community's identity could be a destination facility.
- Sports Fields – will need at least four to six fields to support regional tournaments
- Event spaces are also a competitive landscape but niche market and adaptable multi-use facilities that accommodate a variety of use could be supported
- Know what type of facility you want to be and focus on that; do not try to be everything

2 | *Market Analysis*

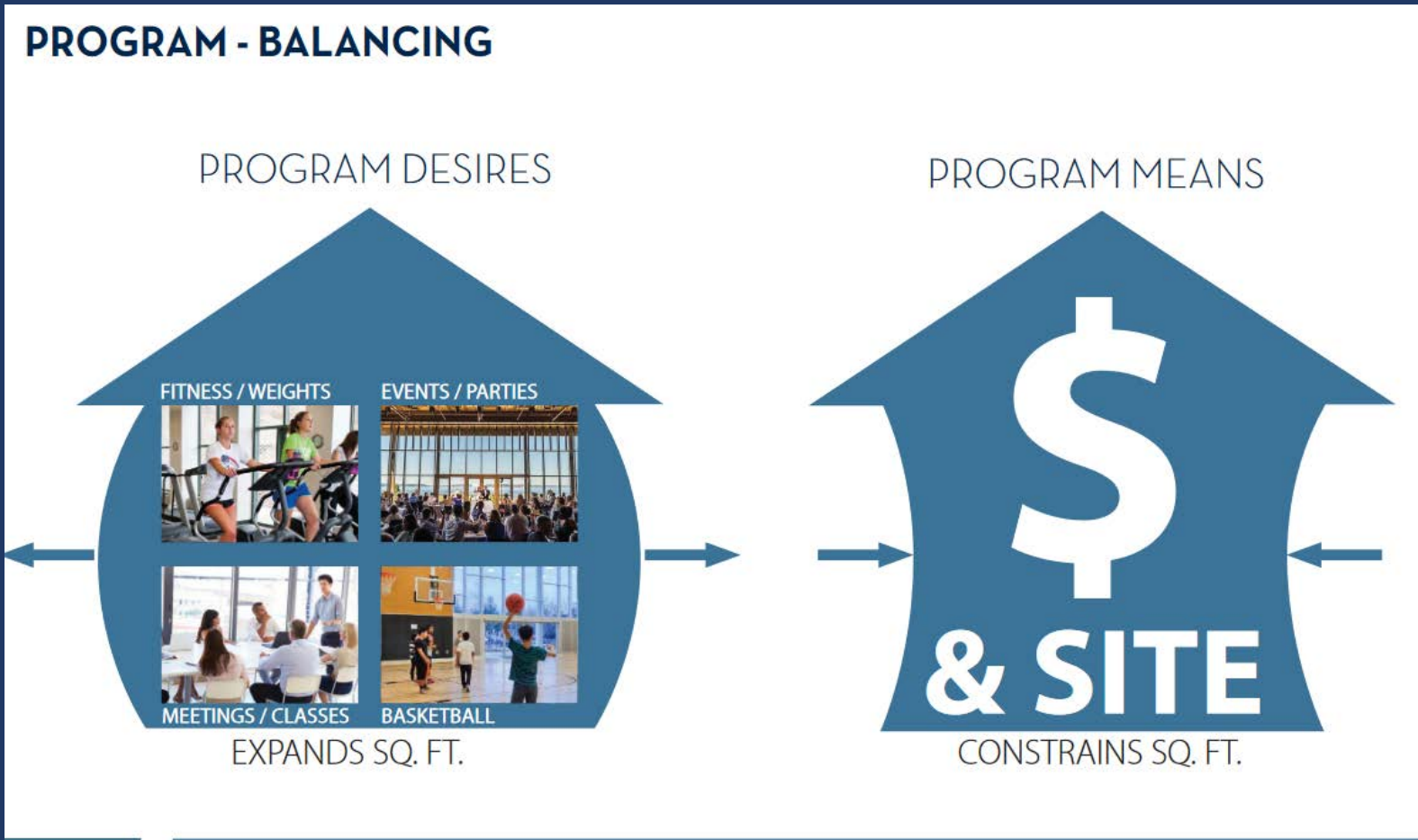
January-July
2021



ARC Architects: Program Balancing SC Mtg June 10th

3 | *Site and Building Concept Planning*

May 2021
- Current



STEERING COMMITTEE MEETING - JUNE 10, 2021
POULSBO EVENT & RECREATION CENTER STUDY

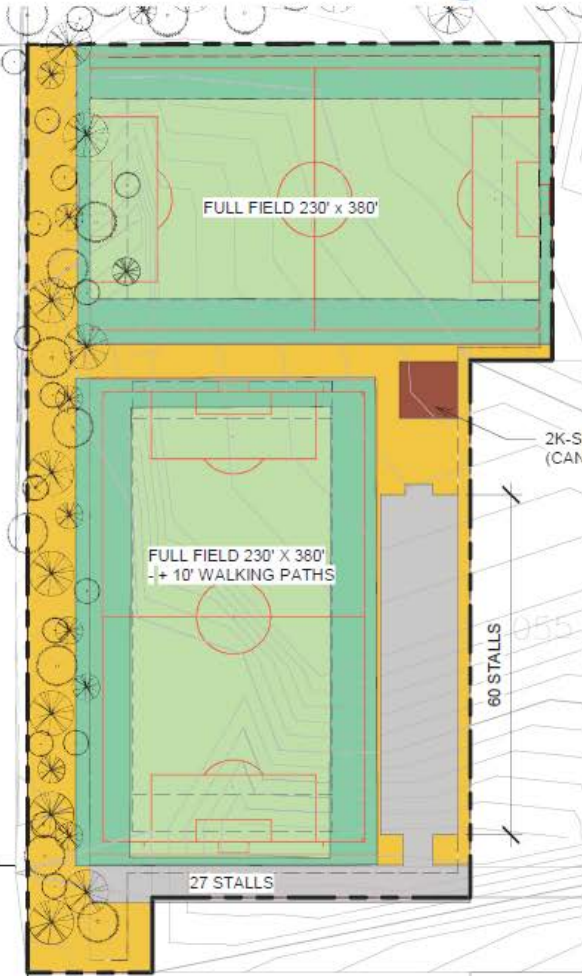


ARC Architects: Program Options SC Mtg July 15th

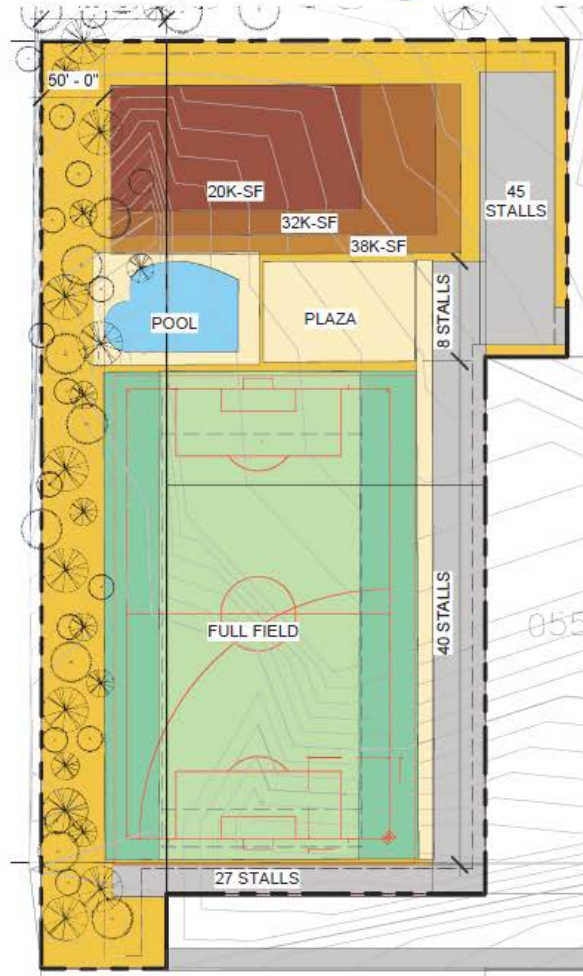
3 | Site and Building Concept Planning

May 2021
- Current

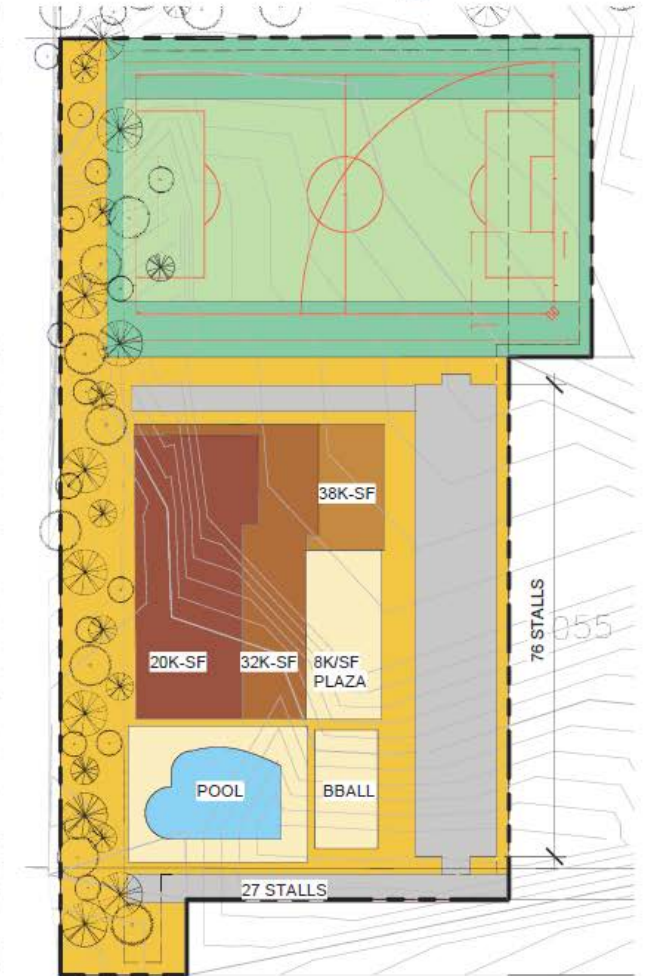
2 Fields, No Building



1 Field, 1 Building - North



1 Field, 1 Building - South



ARC Architects: Program Options SC Mtg July 15th

3 | Site and Building Concept Planning

May 2021
- Current

PROGRAMMING - OPTIONS

2 FIELDS
OPTION

\$8M

- RESTROOMS BUILDING
- MAINTENANCE BUILDING
- 2 PLAY FIELDS
- PLAYGROUND
- PARKING

1 SMALL BLDG
1 FIELD OPTION

\$25M

- EVENT SPACE (200 PEOPLE)
- HS GYM (1 FULL - 2 HALF COURTS)
- NO POOL
- 1 FULL SIZE FIELD
- PLAZA & PLAYGROUND
- PARKING

1 MEDIUM BLDG
1 FIELD OPTION

\$41M

- EVENTS (300 PEOPLE)
- HS GYM (1 FULL - 2 HALF COURTS)
- OUTDOOR POOL
- 1 FULL SIZE FIELD
- PLAZA & PLAYGROUND
- PARKING

1 LARGE BLDG
1 FIELD OPTION

\$58M

- EVENT SPACE (450 PEOPLE)
- NBA GYM (1 NBA - 2 HS COURTS)
- INDOOR POOL
- OUTDOOR POOL
- 1 FULL SIZE FIELD
- 2 STORY BUILDING
- PLAZA & PLAYGROUND
- PARKING
- TIGHT FIT ON SITE



ARC Architects: Program Options SC Mtg July 15th

3 | *Site and Building Concept Planning*

May 2021
- Current

Site Constraints

- 6 acres, rectangular shape
- Fit only 2 fields with no building
- 1 field and building and outdoor features
- Adequate parking on-site challenging depending on how much fit on site

Cost Considerations

- Costs can range from \$8 million to \$58 million depending on the size of the building and whether an indoor pool is included
- Small, Medium and Large building sizes and activities were presented
 - General cost estimates made for each size of building and activities
 - Different options and costs for pool presented



ARC Architects: Program Options SC Mtg July 15th

3 | *Site and Building Concept Planning*

May 2021
- Current

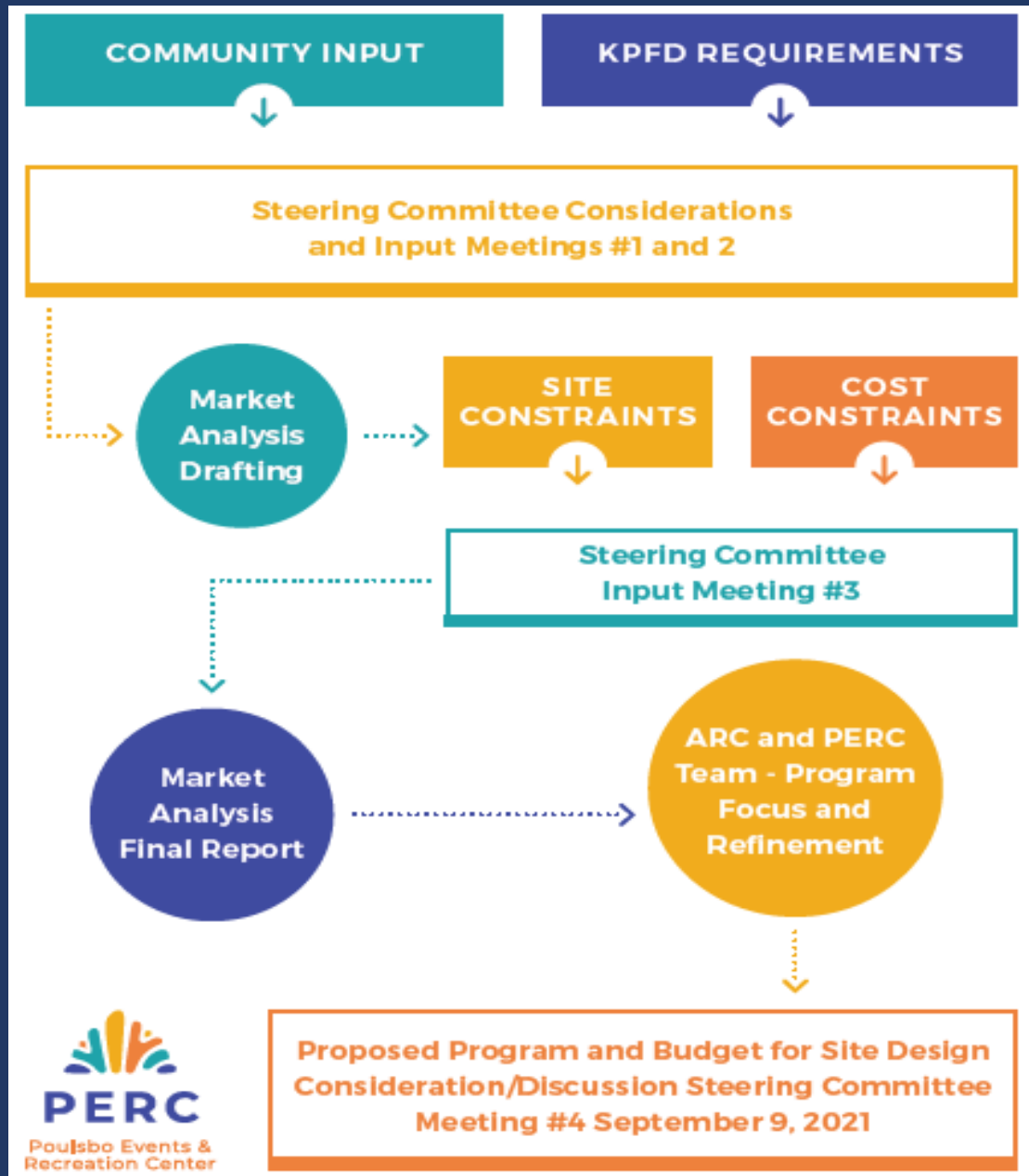
Steering Committee Input

- Large building and price tag is too big for Poulsbo
- Event space needs to be big enough to accommodate a large group (i.e Chamber gala, performing arts), but dividable into smaller rentable rooms
- Event space is what is supported for KPFD funding
- Indoor pool is high cost and outdoor pool is limited but more affordable
- Fields take up too much real estate on the limited site size, and two fields are not enough for tournaments. Fields could be considered a future phase if property could be acquired.
- An indoor gym will be a community recreation gym. Do we need one?
- Scale down the project and do a few things well rather than trying to do several different things.
- If the PERC can combine need to generate revenue with community gather, that is the ideal.



3 | Site and Building Concept Planning

May 2021
- Current



3 | *Site and Building Concept Planning*

August-September 2021

PERC site and building design priorities :

- Determine the elements that best define the PERC is and focus on that
- Consider Market Analysis conclusions related to aquatic facilities and number of fields
- Consider the Steering Committee Meeting #3 comments -
 - Can outdoor recreation be enhanced by eliminating formal tournament field uses?
 - Focus the building on a multi-use event space as much as possible.
 - Ensure the building supports economic development, but the site/project feels like a community gathering space
- Costs need to be reflective of the City of Poulsbo and affordable to the community
- If a pool is to be included, it needs to be family friendly, unique, and a destination
- Fitness/Gym and Parks and Recreation offices could be located at other facilities in the City, and therefore the building focus on multi-use event space.



3 | Site and Building Concept Planning

Sept. 9th
SC Meeting

Proposed Site Plan Goals:

- Provide a variety of outdoor uses and create a destination
- Locate building to maximize views and overlook site activities
- Distribute vehicular access and parking
- Locate site activities to take advantage of natural site grade
- Diverse, shared use facilities wherever possible



3 | Site and Building Concept Planning

Sept. 9th
SC Meeting

SITE PLAN - NORTH CHARACTER IMAGERY

The site plan for the North section features a central building with a courtyard. Various amenities are marked with callouts to circular images: a family pool with spray features, a covered lounge area, a NW resort pool character, a walk/run path, a concessions stand, and a plaza water feature.

- FAMILY POOL SPRAY FEATURES
- COVERED LOUNGE AREA
- NW RESORT POOL CHARACTER
- WALK/RUN PATH
- CONCESSIONS
- PLAZA WATER FEATURE

SITE PLAN - SOUTH CHARACTER IMAGERY

The site plan for the South section features a building with a courtyard and an amphitheatre. Various amenities are marked with callouts to circular images: a playground, an amphitheatre, small events space, sport courts, and a farmers market.

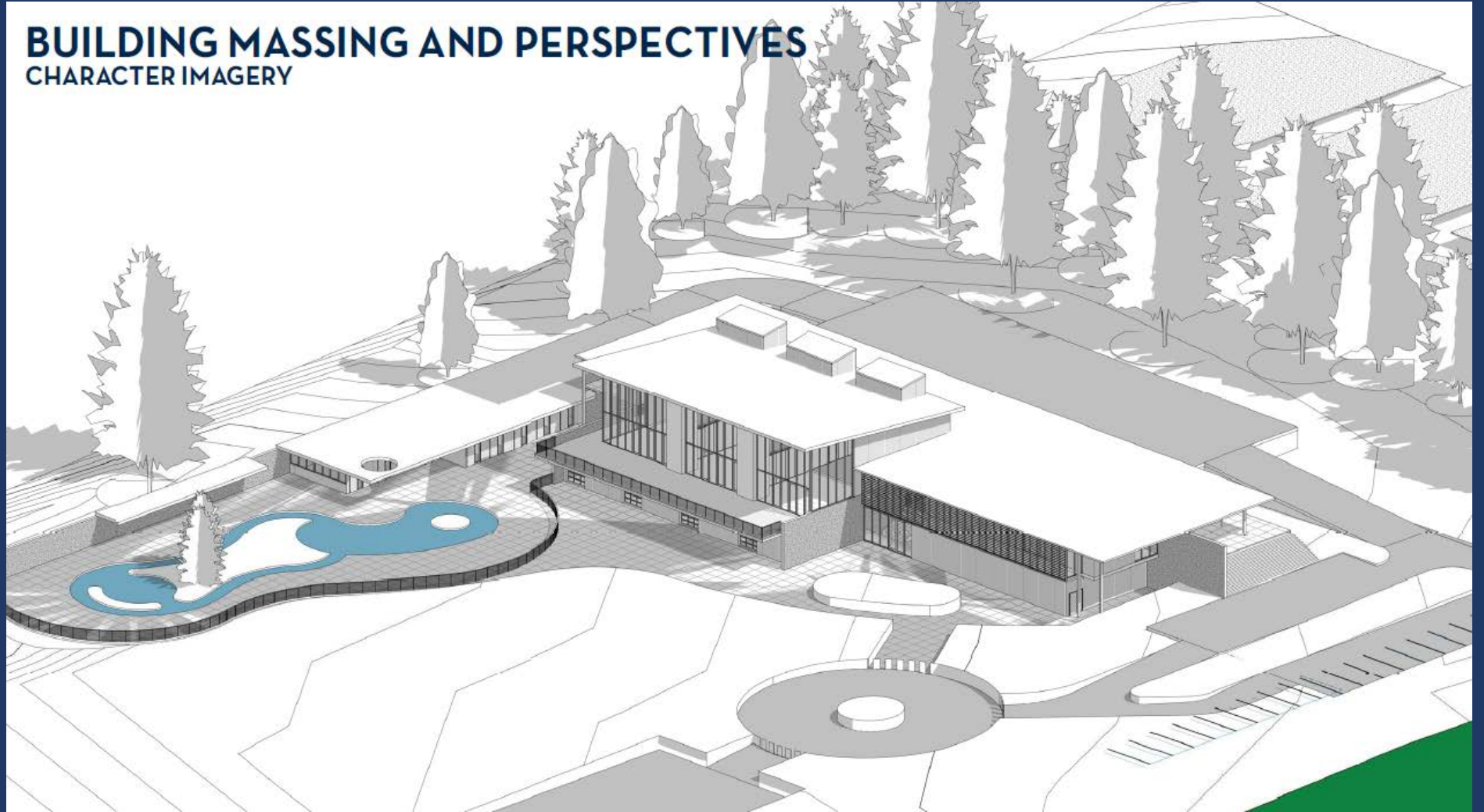
- PLAYGROUND
- AMPHITHEATRE
- SMALL EVENTS
- SPORT COURTS
- FARMERS MARKET



3 | *Site and Building Concept Planning*

Sept. 9th
SC Meeting

BUILDING MASSING AND PERSPECTIVES CHARACTER IMAGERY

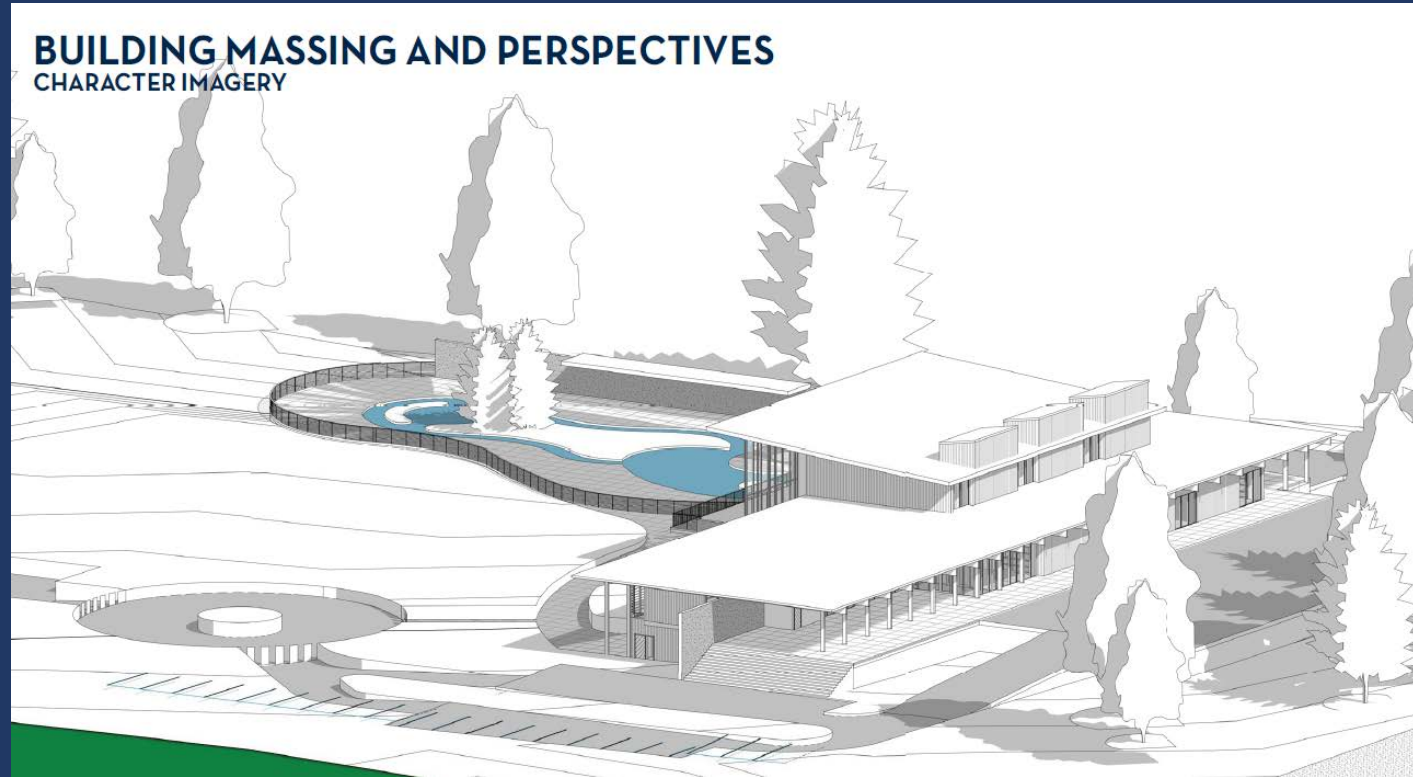


3 | *Site and Building Concept Planning*

Sept. 9th
SC Meeting

Building Design Goals:

- Maximize views at event space by locating on second floor
- Daylight basement creates direct connection to site
- Include outdoor deck off main event room
- Layout building to allow for possibility of a pool addition
- Clear circulation to minimize staff requirements
- Provide flexible, multi-use spaces



3 | Site and Building Concept Planning

Sept. 9th
SC Meeting

STEERING COMMITTEE DRIVEN OPTIONS (2)

EVENT BLDG
+ DEVELOPED SITE



- EVENT SPACE (350 PEOPLE)
- NO POOL
- OPEN GREEN, INFORMAL FIELD
- PLAZA W/ SPRAY PAD & PLAYGROUND
- ON SITE PARKING +/- 125 SPACES
- OUTDOOR SPORT COURTS

EVENT BLDG
+ DEVELOPED SITE,
W/ OUTDOOR POOL



- EVENT SPACE (350 PEOPLE)
- FAMILY POOL AREA, NW RESORT
- OPEN GREEN, INFORMAL FIELD
- PLAZA & PLAYGROUND
- ON SITE PARKING
- OUTDOOR SPORT COURTS



3 | *Site and Building Concept Planning*

Sept. 9th
SC Meeting

Steering Committee members input on proposed Site and Building Plan Sept. 9th:

- It looks inspirational
- Concerned no fields and indoor recreation
- Reasonable compromise; nice concept
- Outdoor pool 'resort' concept is nice; nothing like that around
- Thumbs up! Captures all the input very well
- Appeals to all ages
- Strong revenue potential
- Multi-use and flexibility in every element
- Good approach - have to make choices and cannot be all things
- More community oriented, but with event center meets KPF D reqs
- Splash pad is more cost effective than outdoor pool
- Both WWU and OC representatives were enthusiastic and saw opportunities it would support their students



3 | *Site and Building Concept Planning*

Sept. 9th
SC Meeting

Next steps for Site and Building Concept:

- The response from the Steering Committee was positive, and we will follow up with them this week for additional comments or concerns.
- With continued positive response, the next steps for ARC is refinements, finalize cost estimates and final renderings/material.
- Community check in with final site plan and renderings.



4 | *Draft Management Plan*

October 2021

Next step in the feasibility study, is the draft management plan:

- Draft Management Plan is a tool to understand the operations of the PERC – including both the costs and revenue generation.
- The plan will be updated if the PERC moves forward to development and operations.
- The management plan would transition to an operations plan when the PERC is underway and can be updated annually as program audits, usage profiles, event and rental statistics and overall financial outcomes are evaluated.



4 | *Draft Management Plan*

October 2021

Next step in the feasibility study, is the Draft Management Plan:

- The Draft Management Plan will include revenue projections, and economic uplift analysis prepared by BERK Consulting.
- It will also include a preliminary marketing plan, fee structure, and operational analysis and cost estimate.



5 | *Financial Analysis*

October-
November 2021

Financial Analysis will include:

- Capital construction estimates from ARC's cost estimator consultant
- Operations and revenue estimate from draft management plan
- Bond Analysis
- Park District Analysis
- Other Funding Sources
- Financial Feasibility Analysis and Findings



In conclusion



1 | Community Outreach

2 | Market Analysis – Berk Consulting

3 | Conceptual Site and Building Design – ARC Architects

4 | Draft Management Plan

5 | Financial Analysis and Feasibility Determination

Find everything referenced in this presentation at www.cityofpoulsbo.com/PERC





Questions?

Thank you!

