



PERC

Poulsbo Events &
Recreation Center



PERC Status Report

Tonight we'll present:

April - June 2021 PERC Activity

- Community Outreach: Online Open House + Community Chats March 2021
- Progress on Market Analysis
- Site Concept + Space Planning w/Steering Committee
- Request for an amendment to the ILA



Community Outreach- Online Open House

- ✓ Online Open House March 2021
- ✓ New professionally produced video
- ✓ Two live Zoom Community Chats – last week of March
 - Good follow up participation +200 survey/comments
 - Reiterated many of the same sentiments as Fall 2020 survey
 - Concerns expressed about funding
 - Questions about what the final mix of uses/activities will be due to site size
 - All results are posted at www.cityofpoulsbo.com/perc/perc-online-open-house



Progress on Market Analysis

✓ Market Analysis Work To Date:

- Finished 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
- Draft Preliminary Demand Analysis and presented to Market Analysis Work Group June 17th
- Will complete Preliminary Demand Analysis by beginning of July



Site Concept + Space Planning

- ✓ ARC kicked off their involvement with a June 10th Steering Committee Meeting
 - Introduced Architect team
 - Presented Schedule
 - Program Balancing = Desired Activities and Costs
 - Site Preview



Site Concept + Space Planning

✓ Program Balancing

PROGRAM - BALANCING

PROGRAM (NEEDS DRIVEN)



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



✓ Indoor Programming Ideas

ADDITIONAL INDOOR PROGRAMMING IDEAS

SURVEY ACTIVITIES

EVENT/INDOOR USES:

- Art Performances
- Weddings
- Banquets
- Company/Holiday Parties
- Award Ceremonies
- Lecture Series
- Trade Shows
- Multi-day Events
- Business Conference
- Aquatics
- Fitness Classes
- Yoga/Pilates
- Weight Training
- Pickleball
- Tennis
- Basketball
- Racquetball/Squash
- Gymnastics
- Volleyball

BERK STUDY

EVENT/INDOOR USES:

- Aquatic Recreation
- Art Performances
- Music/Theater
- Business Conferences
- Public Meetings
- Lectures
- Trade Shows
- Weddings
- Tournament Events
- Community Meetings
- Trainings
- Business Parties/Retreats
- Catering/Culinary
- Cooking Classes
- Gymnasium Sports
- Classes

ARC SUGGESTIONS

EVENT/INDOOR USES:

- Yoga / Pilates
- Dance / Martial Arts
- Teen Room
- Tech Room
- Lounge / Coffee Bar
- Senior Room
- Game Hall
- Child Watch
- Arts & Crafts Room
- Other?

Site Concept + Space Planning

STEERING COMMITTEE MEETING - JUNE 10, 2021

POULSBO EVENT & RECREATION CENTER STUDY



✓ Outdoor Programming Ideas

Site Concept + Space Planning

OUTDOOR PROGRAMMING IDEAS

SURVEY ACTIVITIES

OUTDOOR USES:

- Walking / Running Trails
- Soccer
- Ultimate Frisbee
- Baseball / Softball
- Football
- Lacrosse
- Rugby

BERK STUDY

OUTDOOR USES:

- Tournaments (day & night use)
 - Soccer*
 - Lacrosse*
 - Football*
 - Rugby*
 - Ultimate*
 - Softball*
- Fitness Trails
- Amphitheater
- Plaza
- Ancillary courts
 - Volleyball*
 - Tennis*

ARC SUGGESTIONS

OUTDOOR USES:

- Playground
- Plaza
- Water feature
- Concessions
- Picnic Area
- Public Restrooms
- Ancillary courts
 - Basketball*
 - Pickleball*



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

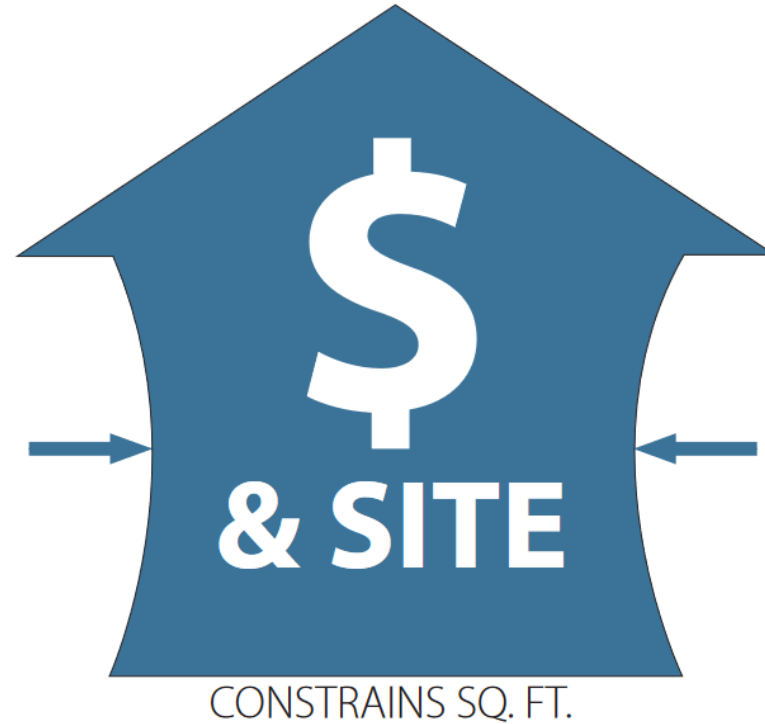


✓ Program Balancing

Site Concept +
Space Planning

PROGRAM - BALANCING

PROGRAM (MEANS DRIVEN)

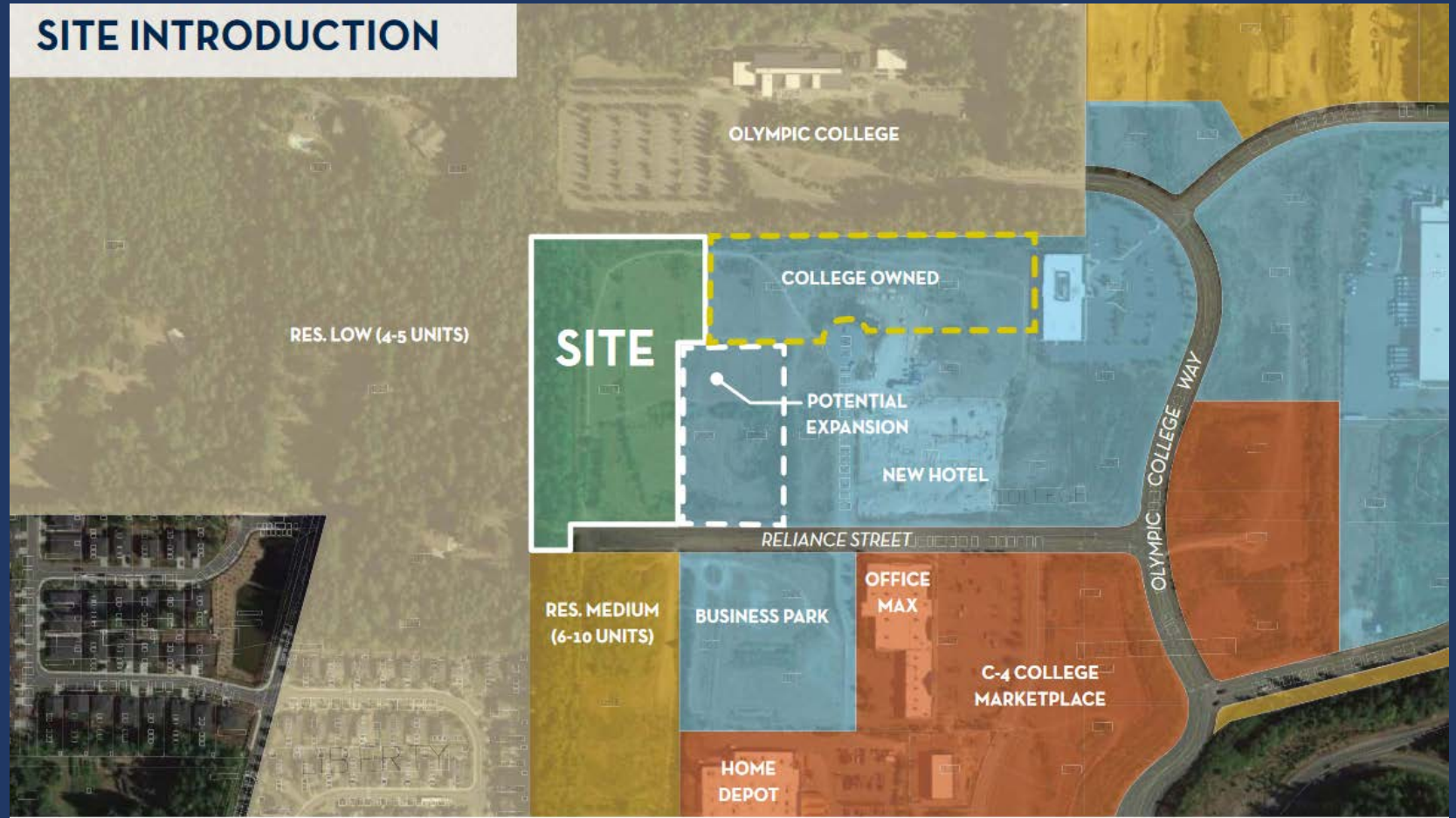


STEERING COMMITTEE MEETING - JUNE 10, 2021
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✓ Site Introduction

Site Concept + Space Planning



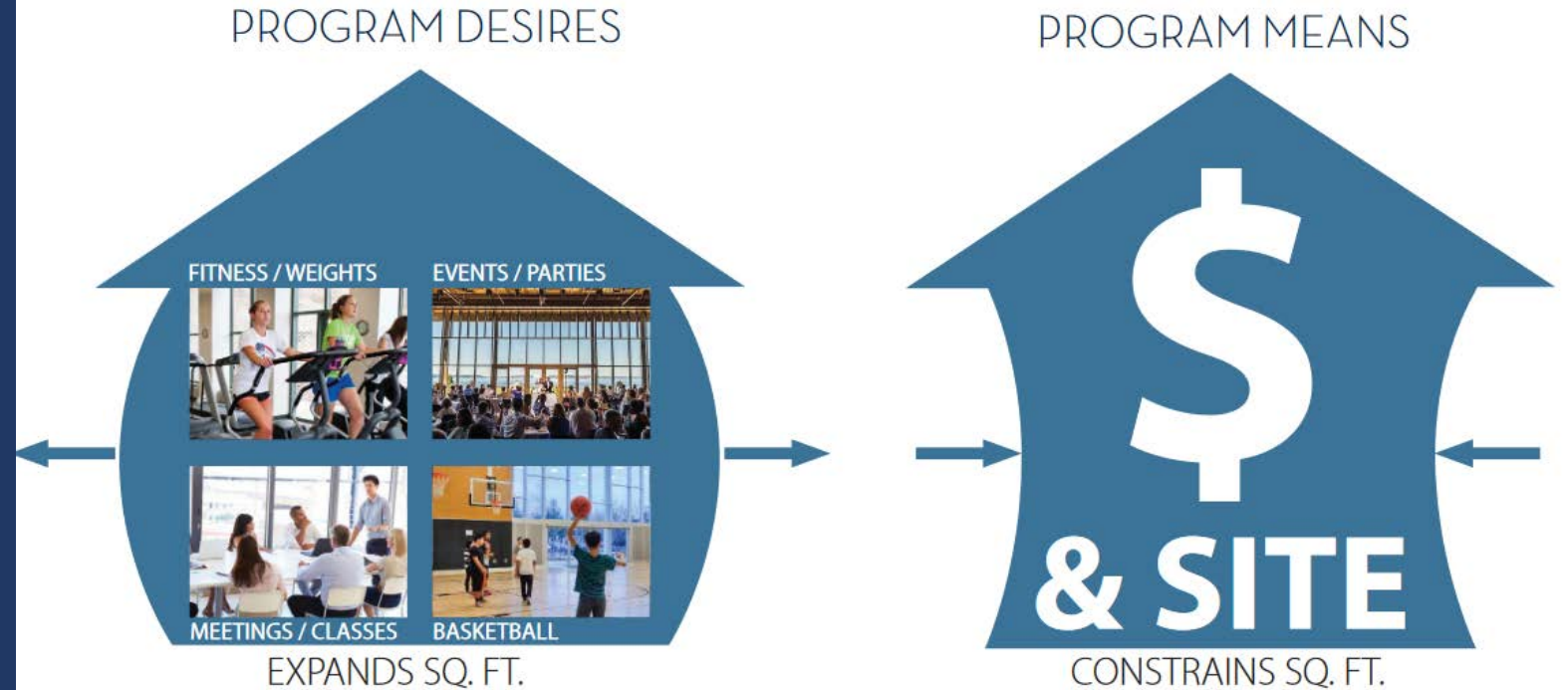
STEERING COMMITTEE MEETING - JUNE 10, 2021
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✓ Program Balancing

Site Concept + Space Planning

PROGRAM - BALANCING



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



Phase 1 Progress Report

Looking Ahead:
July –
September
2021

- ✓ **Space Planning + Site Concept Options**
 - July 15th Steering Committee Meeting
 - Discussing Program Desires with Program Means (costs)
 - Develop Preferred Concepts
- ✓ **Finalize Demand Analysis portion of Market Study**
 - Begin alternatives and financial analysis based on community preferences and site
- ✓ **Community Check-in September with Preferred Concepts**
 - Gather feedback on ARC's concepts and Steering Committee preferences



Phase 1 Progress Report

3-Phase Process Timeline

P1: FEASIBILITY STUDY

- Community Input
- Market Analyses
- Concept Plan
- Management Plan
- Financial Plan

P2: DESIGN & DEVELOPMENT

- Architectural Plans
- Recreation Facility Plans
- Site Engineering
- Capital Funding Strategies
- Partner Agreements
- Construction Plans and Specs

P3: CONSTRUCTION

- Events Center
- Outdoor Recreation Facilities
- Indoor Recreation/Fitness
- PERC amenities



Funding Process

P2: REQUEST TO KPFD

- City Council resolves to pursue Phase II funding – Fall 2021
- PERC request to KPFD Board for \$1.75M to \$2.0M for Phase 2 – Design and Development

P3: REQUEST TO KPFD

- City Council resolves to move forward with Phase 3
- Community vote for City share of construction - 2023-2024
- PERC request to KPFD Board for remaining share of construction



Request
amendment to
ILA

Allow for part-
time assistance
via City's casual
labor

✓ **ILA Amendment Request**

- Allow for City to use approved part-time employee(s) solely on ILA PERC tasks, approved by KPFD Executive Director and would be documented.
- Amendment to Section 5.3 Use of Funds:

Use of Funds. The funds from the District shall solely be used for the payment of invoices for the Agreement Tasks and no other purposes. The CITY may not reimburse itself for any of its expenses from the funds on deposit, except for KPFD approved part-time labor solely dedicated to work defined in the ILA. The City shall provide an invoice to the KPFD documenting the dedicated work performed by the pre-approved part-time employee.



Request
amendment to
ILA

Allow for part-
time assistance
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labor

✓ **ILA Amendment Request**

- KFPD Executive Director and Legal Counsel reviewed proposed amendment.
- Acknowledge this a departure from KFPD Board policy, which is avoiding PFD funds for internal overhead expenses.
- Understand there is cost savings that could be achieved through casual labor versus consultant.
- Staff determines this is acceptable as an exception.
- Board's final policy decision.





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QUESTIONS?

Thank you!

