



PERC Feasibility Study Update

Kitsap Public Facilities Board
October 25, 2021



PERC Status Report

Oct. 25,
2021

Tonight we'll present:

July-October 2021 PERC Activity

- Final Market Analysis Findings
- Site Concept and Space Planning and Design
- Draft Management Plan and Financial Analysis preparation
- Potential Land Acquisition
- Request for amendments to ILA



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!



Market Analysis Report

January-
June 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
- Final Draft Report released July 19, 2021



Market Analysis Report

July 2021

BERK Consulting Market Analysis Findings:

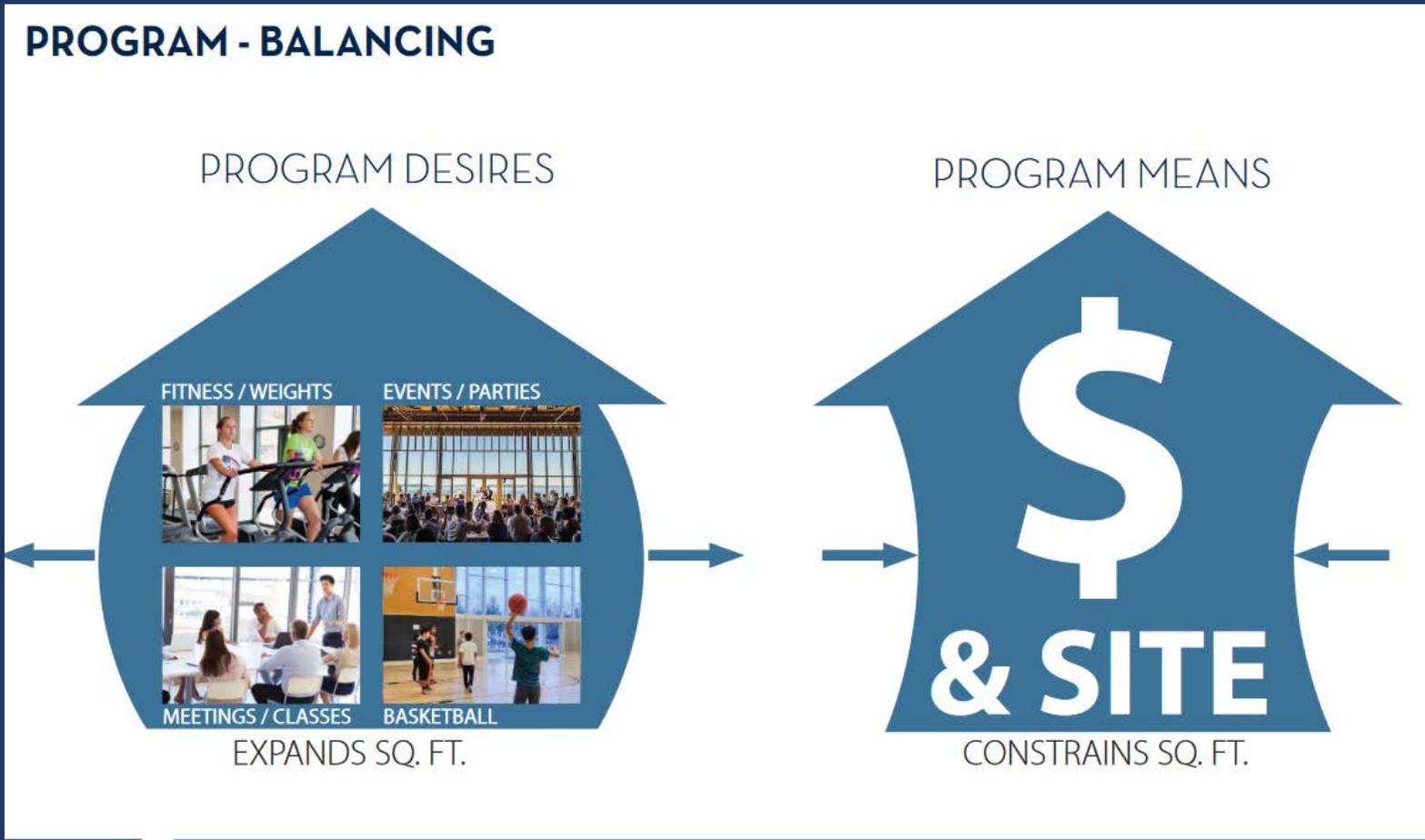
- PERC needs to serve two purposes: 1) serve local residents and 2) draw outsider visitors
- Despite high desire for an aquatic center, lap pools are a saturated market with the accessibility for 40% of population to pools on military bases and other nearby facilities.
- However, a pool that has unique 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



ARC Architects: Program Balancing SC Mtg June 10th

Site and Building Concept Planning

June 2021



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

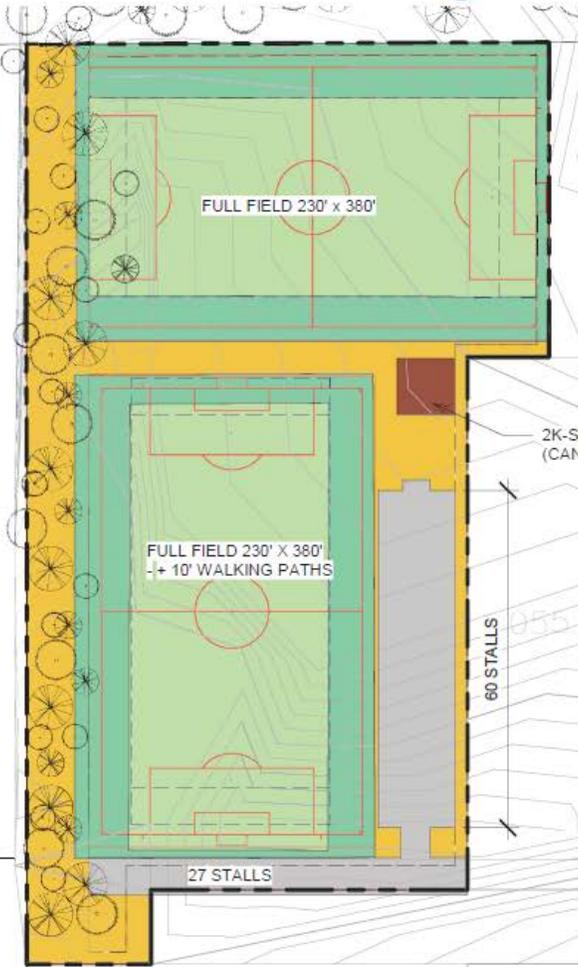


ARC Architects: Program Options SC Mtg July 15th

Site and Building Concept Planning

July 2021

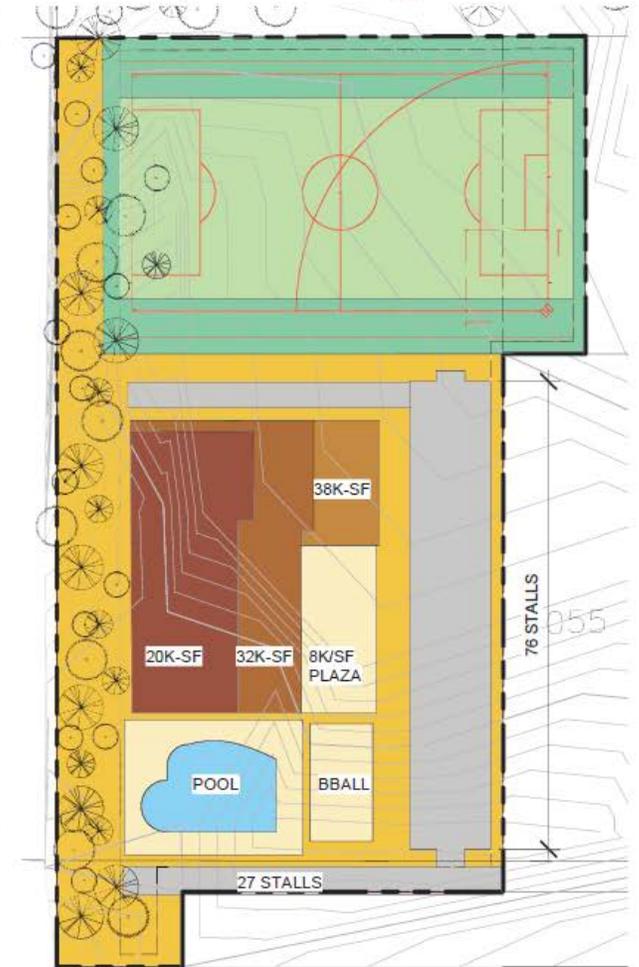
2 Fields, No Building



1 Field, 1 Building - North



1 Field, 1 Building - South



ARC Architects: Program Options SC Mtg July 15th

Site and Building Concept Planning

July 2021

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

Site and Building Concept Planning

July 2021

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

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.

Site and Building Concept Planning

July 2021



Site and Building Concept Planning

August 2021



Site and Building Concept Design

August 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.



Site and Building Concept Design

Sept 2021

ARC Architects: Site Plan Goals SC Mtg Sept. 9th

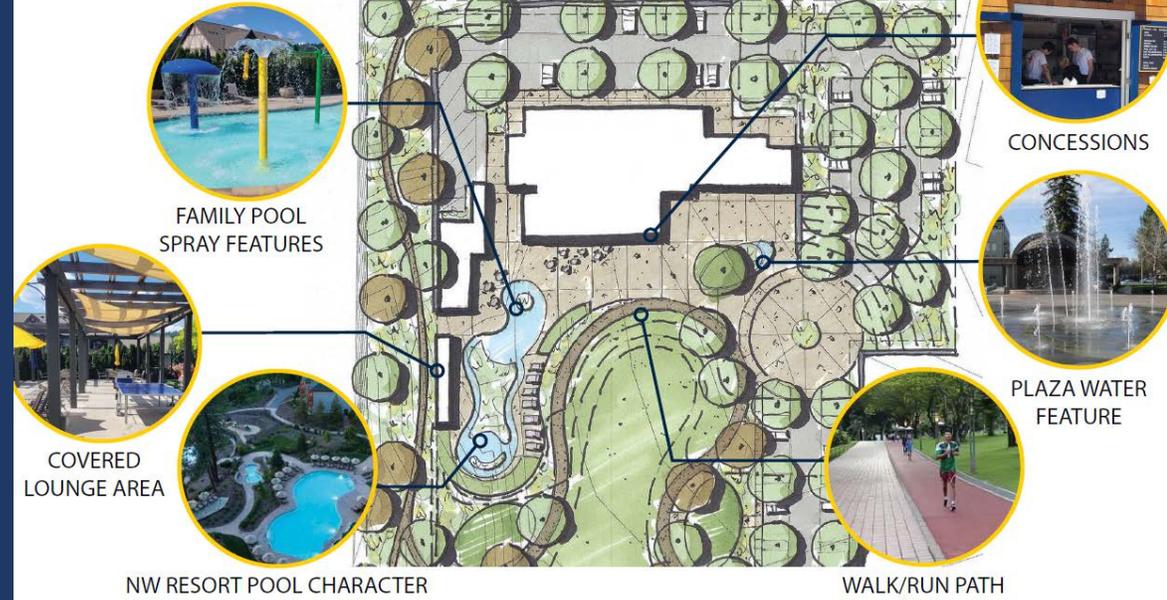
- Provide a variety of outdoor uses and create a destination
- Locate building to maximize views and overlook site activities
- Distribute vehicular access and parking
- Locate site activities to take advantage of natural site grade
- Diverse, shared use facilities wherever possible



Site and Building Concept Design

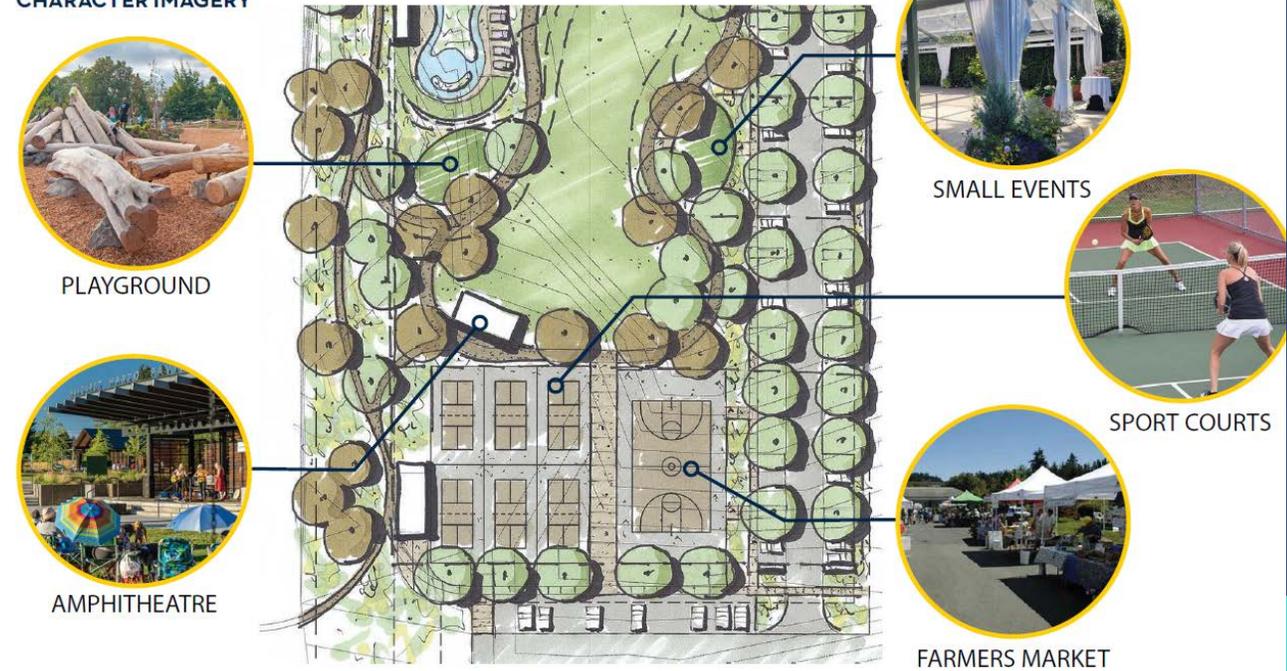
Sept 2021

SITE PLAN - NORTH CHARACTER IMAGERY



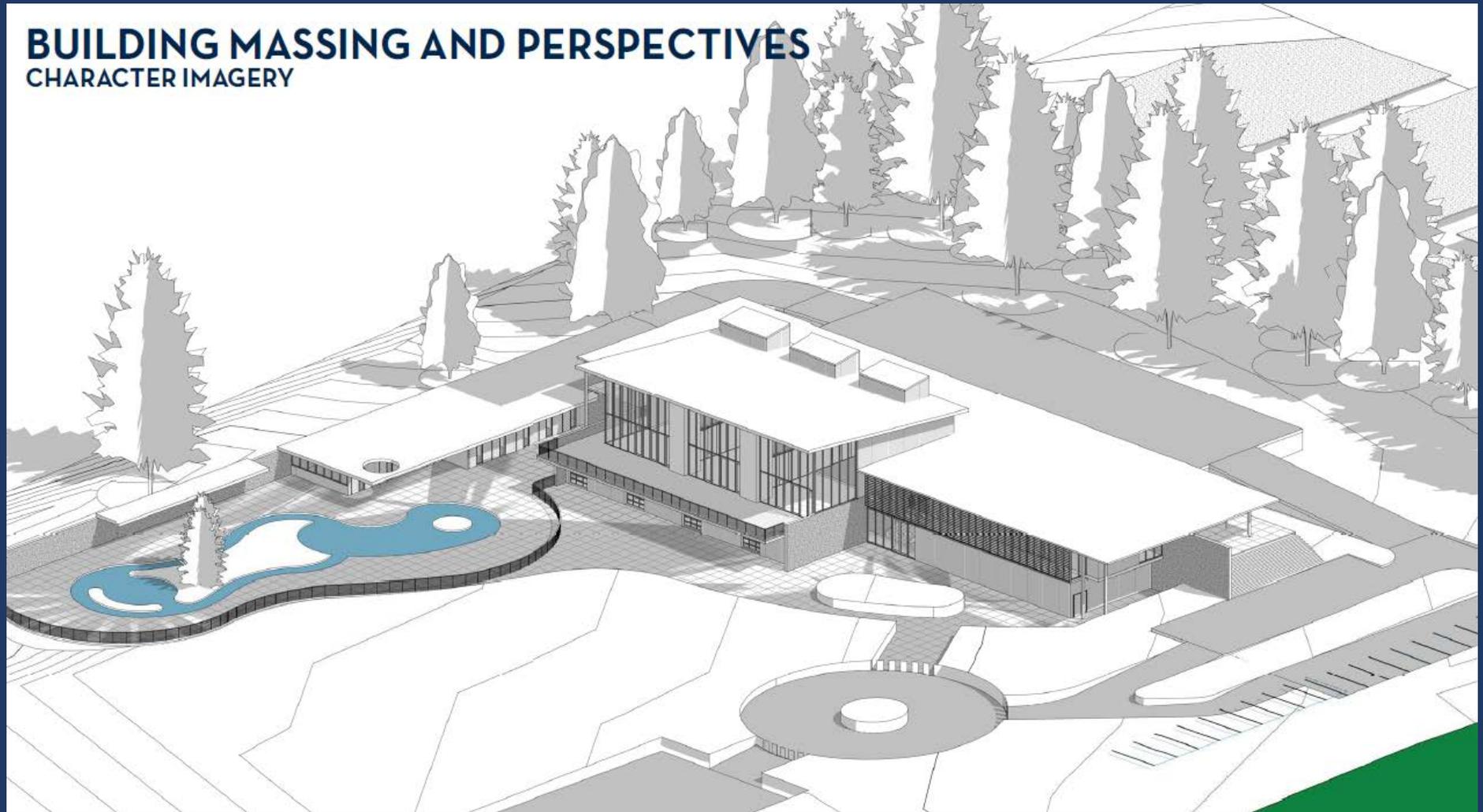
ARC Architects: Proposed Site Plan Design - SC Mtg Sept. 9th

SITE PLAN - SOUTH CHARACTER IMAGERY



Site and Building Concept Design

Sept 2021

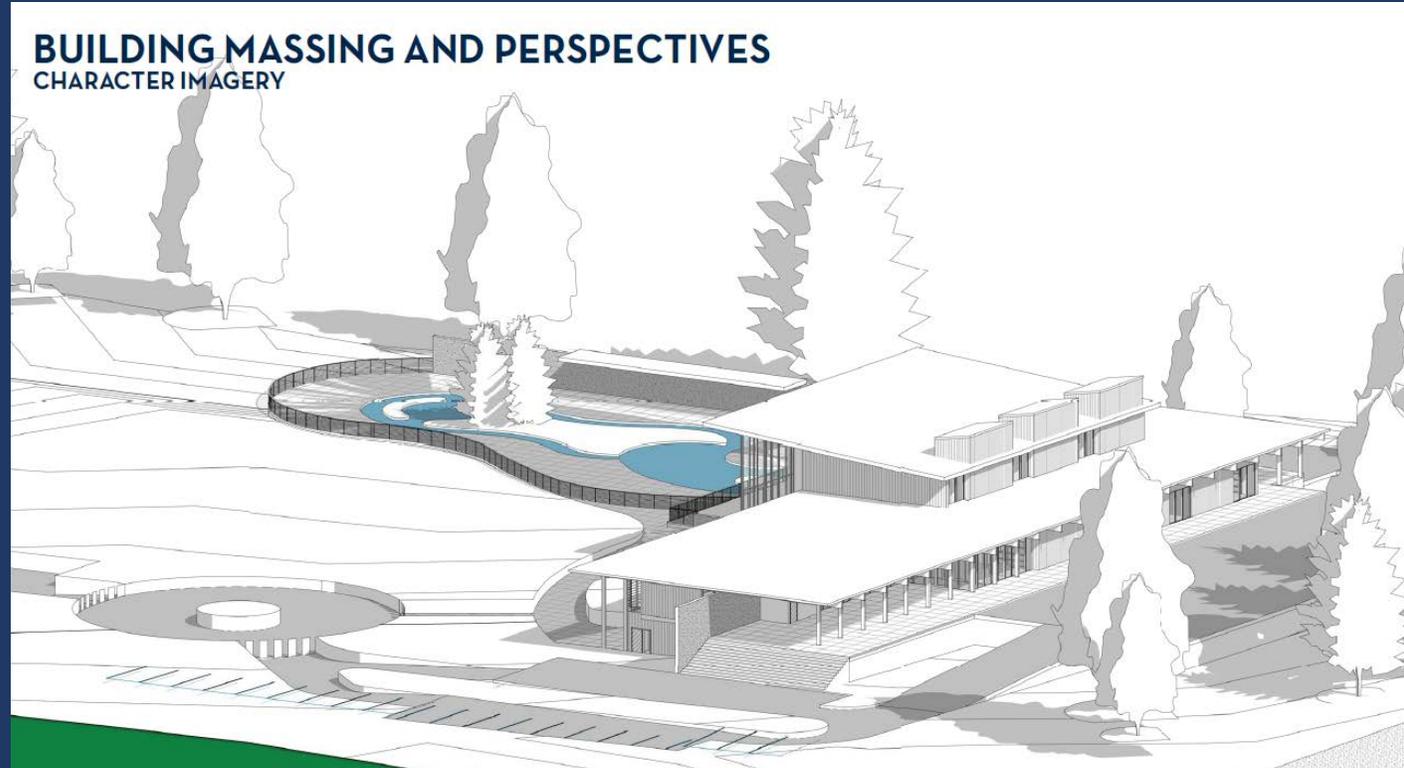


Site and Building Concept Design

Sept 2021

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



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

Site and
Building
Concept
Design

Sept 2021



Site and Building Concept Design

Sept 2021

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



Site and Building Concept Design

Sept 2021

- The response from the Steering Committee was positive at the Sept. 9th meeting.
- Presented the Site and Building Concept Design to Poulsbo City Council on Sept. 15th.
- Next Steering Committee meeting is Nov. 9th for ARC to present refined cost estimates and final concept renderings.
- Community check in with final site plan and renderings will follow in Nov-Dec.



Draft Management Plan

Nov 2021-Feb
2022

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.



Draft Management Plan

Nov 2021-Feb
2022

- 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.



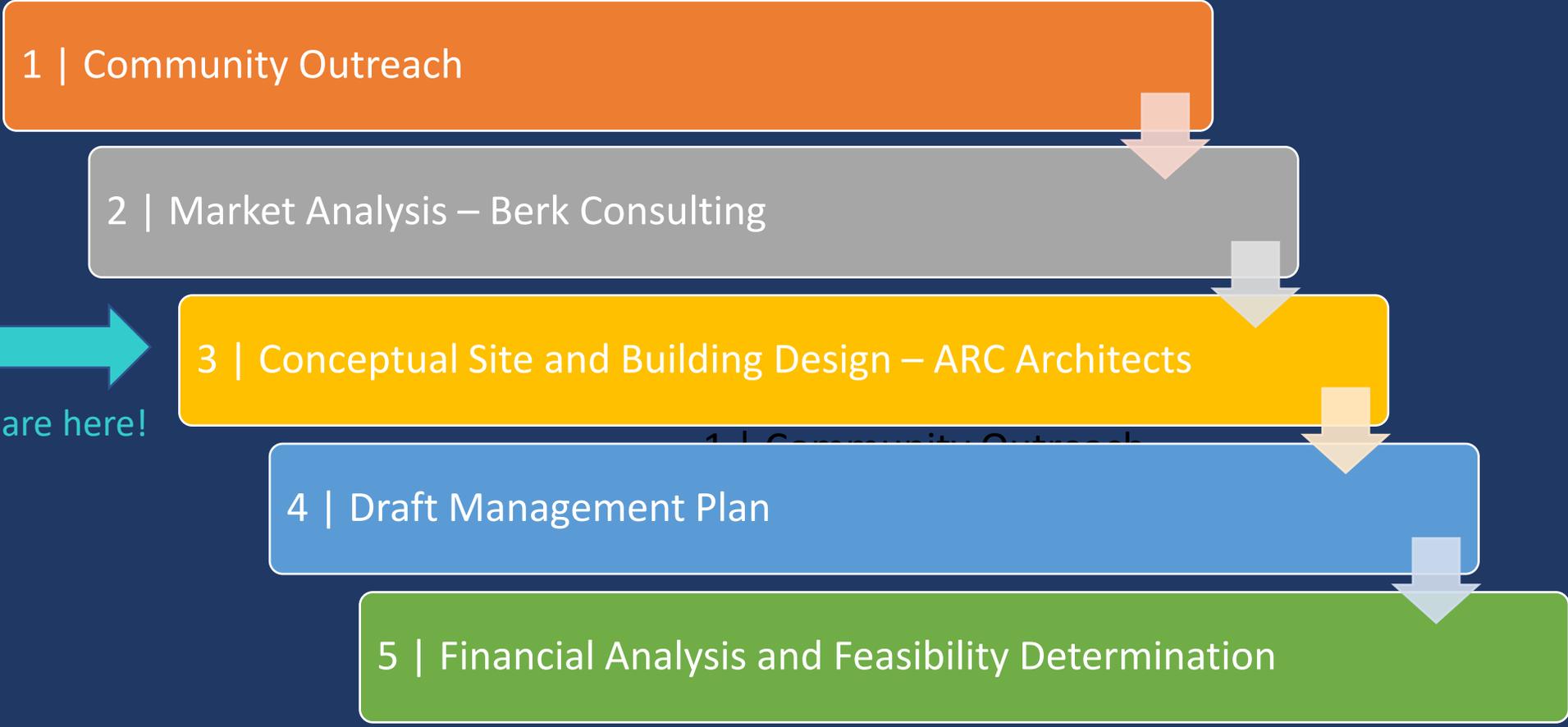
Financial Analysis

Dec 2021-
March 2022

Financial Analysis will include:

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





We are here!

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

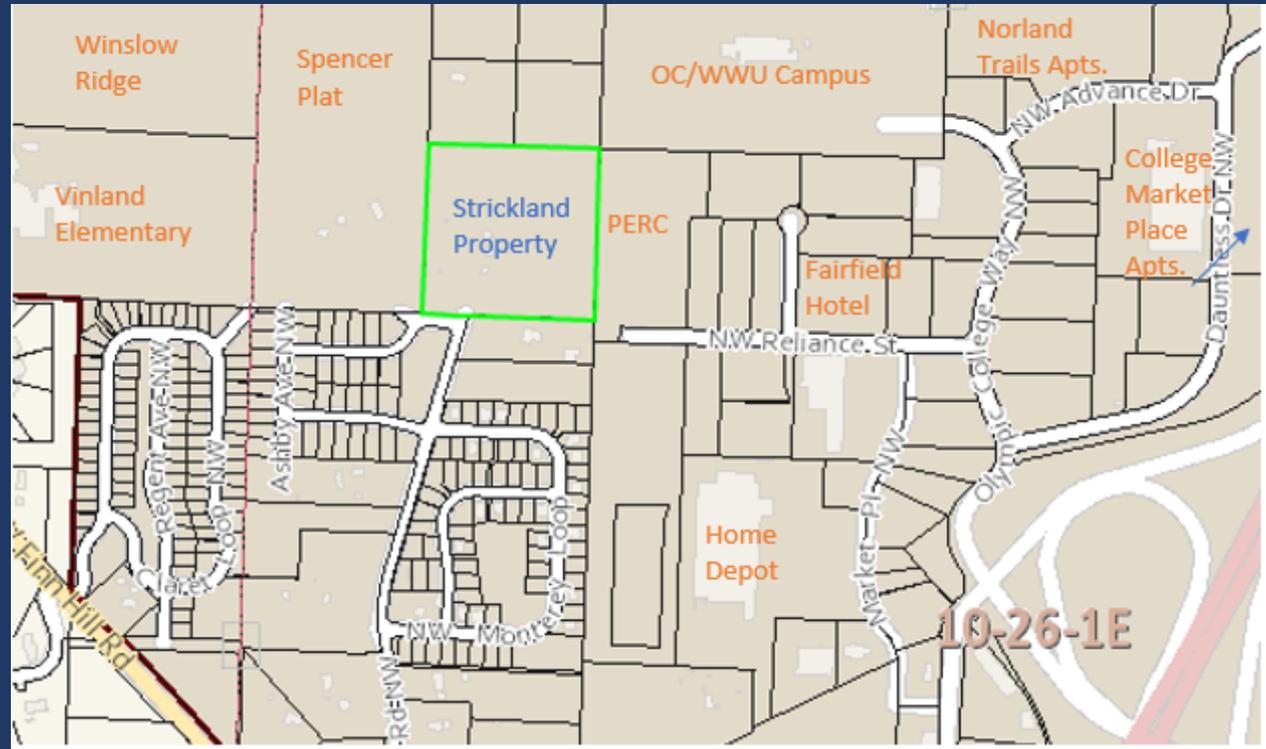


Potential Land Acquisition

Oct 2021-Jan 2022

City pursuing land acquisition to expand PERC site

- City Council approved entering into a Letter of Interest with property owner with 9 acres adjacent to the PERC site.
- This additional land will be a PERC Phase II – with the hope to site the tournament fields on this property.



Requested amendments to ILA

ILA Amendment Request – 4 items

- Shift funds between different ILA tasks in Attachment C
- Revise Attachment C to facilitate bottom-line budgeting for each ILA Task at the request of the City Finance Director
- Extend the date for completion of the feasibility study
- Minor amendments/clarifications in ILA identified by PFD and City staff
- Detailed description of each of the requested amendments and red-lined version of ILA and Attachment C





Questions?

Thank you!

