

PERC Community Steering Committee Meeting #5 Summary

Meeting Date: Tuesday, November 9, 2021 | 5:15-7:00 p.m.

www.cityofpoulsbo.com/perc

Meeting Video: <https://vimeo.com/647086335>

1. Welcome and Work to Date Update

Karla Boughton, Poulsbo Planning and Economic Development Director welcomed members and thanked them for their continued attendance and involvement.

City staff began the meeting updating the Steering Committee on the recent authorization from City Council to seek additional land acquisition. As was identified in the July meeting, the existing site could not fit all the elements, specifically the tournament fields, that was part of the City's original proposal to the KPF in 2018. Additional land acquisition would be able to bring two tournament fields back, while also providing for an outdoor pool and recreation/event center.

2. PERC Cost Estimates – ARC Architects

Paul Curtis, Emily Wheeler and Ariel Jameson from ARC Architects, and Michael Faulkner from BD Associates (landscape architect) are present at the SC Meeting. ARC consultants made a powerpoint presentation, beginning by summarizing the September 9, 2021 Steering Committee meeting, and the conceptual site plan presented at that meeting. {See PowerPoint presentation.} Progress was made in two areas since last meeting: square foot cost estimate and refinement of building imagery. Paul Curtis reviewed briefly the building space layout and building design, and then presented cost estimates provided by their professional cost estimator.

3. Discussion

During and after the presentation, Steering Committee members presented many questions and concerns. Overall, the committee members were concerned about the loss of tournament fields in the site design, the \$30M cost estimate, how the PERC is to be financed, and what the citizens of Poulsbo are going to be asked to fund. See comments section below.

4. Closing and Next Steps

The meeting closed with anticipating the next steps is to begin work on the maintenance/operations plan and financing strategy.

5. Adjourned at 6:40 pm

PERC MARKET ANALYSIS WORK GROUP MEETING #5
COMMENTS SUMMARY

November 9, 2021 - 5:15-7:00pm

Meeting Video: <https://vimeo.com/647086335>

The City of Poulsbo convened the PERC Steering Committee on November 9, 2021, for the Committee's fifth meeting on the PERC Feasibility Study. Committee members asked questions and provided comments throughout the meeting verbally and in the chat box.

- City staff began the meeting updating the Steering Committee on the recent authorization from City Council to seek additional land acquisition. As was identified in the July meeting, the existing site could not fit all the elements, specifically the tournament fields, that was part of the City's original proposal to the KPFD in 2018. Additional land acquisition would be able to bring two tournament fields back, while also providing for an outdoor pool and recreation/event center.
- ARC Architects presented a PowerPoint and discussed each slide. {See PowerPoint presentation.} Progress was made in two areas since last meeting: square foot cost estimate and refinement of building imagery. Paul Curtis reviewed briefly the building space layout and the outdoor recreational elements, and cost estimates.
 - *Question: can the event space of the building be separated?* Yes, it is designed to have operable walls that can open to the large event space and close into three smaller spaces.
 - *Question: what is the capacity of the large space?* 300 persons with tables.
 - *Question: is the space accessible?* Yes, as required by code. There is an elevator, lower level can be accessible by the plaza or the roundabout drop off; upper level can be accessible from the rear parking lot. And there's an elevator.
 - *Question: what type of events will be held?* The concept from the beginning is to have a recreation and event center, a gathering spaces for Poulsbo and North Kitsap community. It should be available for small, medium and large-sized gatherings – that is one of things we heard at earlier committee meetings – have flexible space. Small areas, for the Chamber of Commerce executive committee for example, to large space for a gala event. Sports teams banquets, live performances, conferences, classrooms that parks and recreation can program out of, as well as a lot of other ideas. It should be the meeting areas can be whatever the community needs it to be.
 - *Question: how does the potential land acquisition affect these plans?* The additional land allows the PERC elements to be built as stand-alone phases. Additional land acquisition would allow enough area to include two turf tournament fields, along with the building and outdoor pool.
 - *Question: why did the tournament fields get dropped?* The site size constraint is such that not all desired elements can fit on the existing parcel. Two fields cannot fit on there, with the recreation/event center

and outdoor pool. Based on comments from the July meeting, the September 9th concept was presented, that dropped the two fields. But this is also why the City is pursuing the purchase of adjacent acreage, the fulfillment of the tournament fields.

- *Question: There is a market for athletic fields, and they could address this need. What is the timeline for the tournament fields?* Cannot answer that at this point. The focus right now is the feasibility study and financing strategy.
- *Question: Is the plan to combine the purchase of the property with the PERC project costs in a bond measure?* The City is beginning to work on a financial strategy for both the land acquisition and construction of the PERC.
- *Question: Will the event center draw people for outside of Kitsap County?* That is certainly the intention of the event center – to be able to host both local events, and larger events. There will be more analysis of this with Berk Consulting.
- *Question: Does the cost estimate of \$30M include contingency?* Yes, a 10% contingency for construction budget and then a second 10% owners contingency.
- *Question: What is going to happen with the current Parks and Rec building downtown?* It is still a bit up in the air. Need to keep the building running until the PERC, and then consider the options. Maybe repurpose for a better space.
- *Question: How is this going to be funded?* That is the next step in the feasibility report process, determining the financing strategy. The KFPD is a funding partner on the PERC project, but the City will need to contribute.

Committee Member Comments:

- Concern about the loss of tournament fields, which was part of the original proposal to the KFPD.
- Concern about the cost of the total package, especially in light of many other needs the City existing parks and recreation already has. The cost is eye popping. Does this meet the needs of the citizens of Poulsbo and their families? Not to say this isn't a wonderful design, and a thorough process, but thinking about the voters- how does this meet their needs?
- What are the recreational and community programming that will be provided at this site, or will it primarily be for events? Could use the upper space for youth programming and smaller classrooms downstairs. We've been focused on the site, need to talk about what's going to happen within the building.
- Need to keep in mind that is not just a facility for today, but for many, many tomorrows to come 10-20 years from now. The costs are still a large number, but the usability of the variety of spaces over a long period of time. The dollar amount is

shocking but is going to be lessened as time goes by. But it'll be a hard sell in this day and age, people want to know what they are getting and for how long. What's it going to be used for. Marketing is going to be huge. But need to keep in mind this a long-term project.

- What are the capital costs and how are operations funded? The question the voters are going to ask is what do I get and how much does it cost me? Need to model looking out 10-20 years considering both income and operating costs, but it is more than capital costs.
- There are other needs the City needs to finance. The proposed PERC will need its own independent funding source. Is a metropolitan park district a possible funding source?
- What impact will the cost of the PERC have on City residents, cognizant of other expenses and financial demands? Include city residents in the discussions on how to finance this project. What other worthy projects will be pushed out?
- The overall vision of the PERC is an important piece, and in the context of the bigger vision of parks and recreation in Poulsbo. What will happen to the existing parks and recreation building downtown is important and an answer for what's going to happen is important. What are going to be part of a larger voted bond measure? The PERC, other parks and recreation projects?
- As a city resident, I have to ask, what is the cost going to be to the Poulsbo resident? There are a couple of considerations, including rising costs of families, and need to be considered carefully before moving forward. Yes, it's a great facility for the community, but we don't have a good understanding of the financial picture.
- All good questions, and its going to be tough. I think if we can get the tournament fields back in, there are a lot of people what wish there was soccer tournaments here like there used to be.
- Need to look at a metropolitan parks district opportunity, that can serve the whole parks and recreation, including capital and operations dollars.

Concluding comments:

- Thank you for everyone's candid and honest comments and concerns. Thank you for continued participation on the steering committee.
- The next components are a management/operations plan and the financial analysis. BERK Consulting will assist with the management/operations plan, including revenue generation and operational expenses. Then the financial analysis follows, including both capital costs and operational expenses. We will engage with City finance team, bond counsel and financial advisors.



Poulsbo Events &
Recreation Center

PERC Steering Committee

Meeting #5 Attendees

November 9, 2021 – 5:15-7:00pm

First Name	Last Name	Organization/Affiliation	Work Group Assignment*
Catherine	Ahl	League of Women Voters	Draft Management Plan
Peter	Batuello	Project consultant to City of Poulsbo	Executive Team
Karla	Boughton	City of Poulsbo (Planning and Economic Development)	Executive Team
Harriette	Bryant	Olympic College	
Paul	Curtis	ARC Architects	ARC Architects/Consultant
Tom	Eckmann	Olympic College	Financial Plan
Greg	Enright	Cultural Arts Foundation	Management Plan
Michael	Faulkner	Bruce Dees Associates	Landscape Architect/Consultant
Mari	Gregg	Poulsbo Park and Recreation Commissioner	Site Concept
Holly	Hill	Western WA University on the Peninsulas	Market Analysis
Daron	Jagodzinske	KPFD Board - Poulsbo	Site Concept
Mark	Kipps	Poulsbo Planning Commissioner	Management Plan
Diane	Lenius	City of Poulsbo (Engineering)	Site Concept Plan
Gary	Lindsey	Civic Leader/Community Member	Site Concept
Ariel	Jameson	ARC Architects	Consultant
Kelly	Michaels	Poulsbo Park and Recreation Commissioner	Management Plan
Irene	Moyer	Community Member	Market Analysis
Doug	Newell	Community Member /CK School District Finance & Support	Market Analysis
Jessie	Palmer	YMCA of Pierce and Kitsap Counties	Market Analysis
Jess	Rae	City of Poulsbo	Exec Team Support
Chris	Rieland	PNW Title/Community Leader	Market Analysis
Dan	Schoonmaker	City of Poulsbo (Parks & Recreation)	Executive Team

*Steering Committee members are invited to attend all work group meetings, not only their 'assigned' work group.



**PERC Steering Committee
Meeting #5 Attendees
November 9, 2021 – 5:15-7:00pm**

Russ	Shiplet	Poulsbo Public Facilities District	Site Concept
Ed	Stern	Poulsbo City Councilmember	Financial Analysis
Ray	Stevens	Poulsbo Planning Commissioner	Site Concept
John	Vaughan	Olympic College	Financial Analysis
Michael	Walz	WWU on the Peninsulas	Site Concept
Don	Williams	Community Member	Financial Analysis
Emily	Wheeler	ARC Architects	ARC Architects/Consultant

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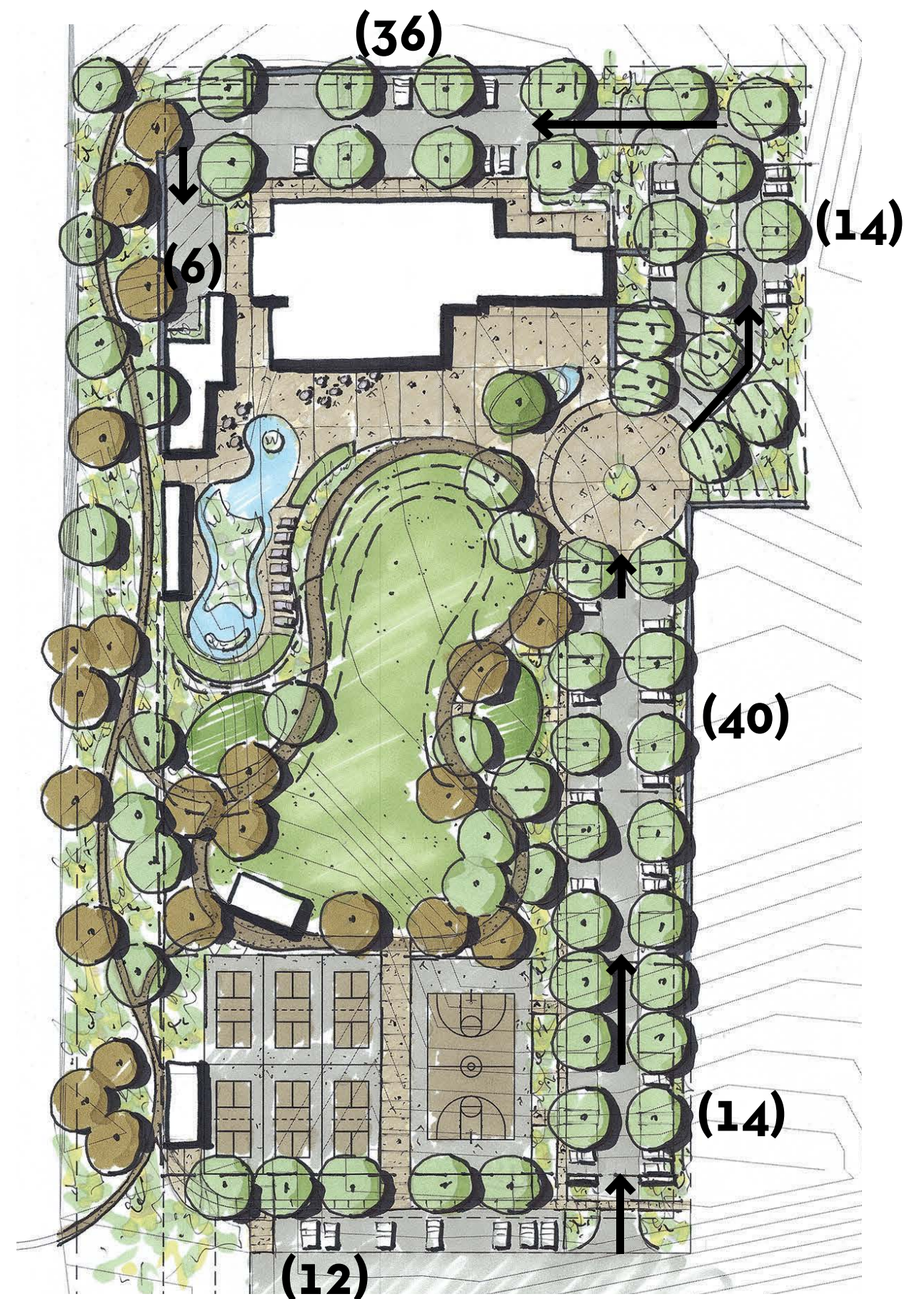
STEERING COMMITTEE MTG - NOVEMBER 09, 2021

MEETING GOALS:

- 1- RECAP - SITE, FLOOR PLANS
- 2- LOOK & FEEL - PROGRESSED RENDERINGS
- 3- ESTIMATED COST ESTIMATE - ITEMIZED COST REPORT
- 4- NEXT STEPS

SITE PLAN - OVERALL

- + LAWN AREA IS 33,500 SF WHICH COULD **ACCOMMODATE UP TO 4,000** FOR A VERY LARGE EVENT
- + FULL LENGTH OF **OPEN LAWN** IS 300'. WIDTH VARIES FROM 175' TO 75'.
- + TARGET IS **140 PARKING SPACES** DISPERSED; SET FOR A 350 PERSON EVENT AND ASSUMES 2.5 OCCS/CAR
- + SPORTS / ACTIVITIES THAT COULD BE ACCOMMODATED:
 - VOLLEYBALL
 - BADMINTON
 - BOCCE BALL
 - HORSESHOES
- + INFORMAL ACTIVITIES
 - FLAG FOOTBALL (FULL SIZE FIELD IS 210' X 105')
 - SOCCER - DRILLS AND GAMES
 - BASEBALL - DRILLS AND GAMES



SITE PLAN - NORTH

CHARACTER IMAGERY



FAMILY POOL
SPRAY FEATURES



COVERED
LOUNGE AREA



NW RESORT POOL CHARACTER



CONCESSIONS



PLAZA WATER
FEATURE



WALK/RUN PATH

SITE PLAN - SOUTH

CHARACTER IMAGERY



PLAYGROUND



AMPHITHEATRE



SMALL EVENTS



SPORT COURTS



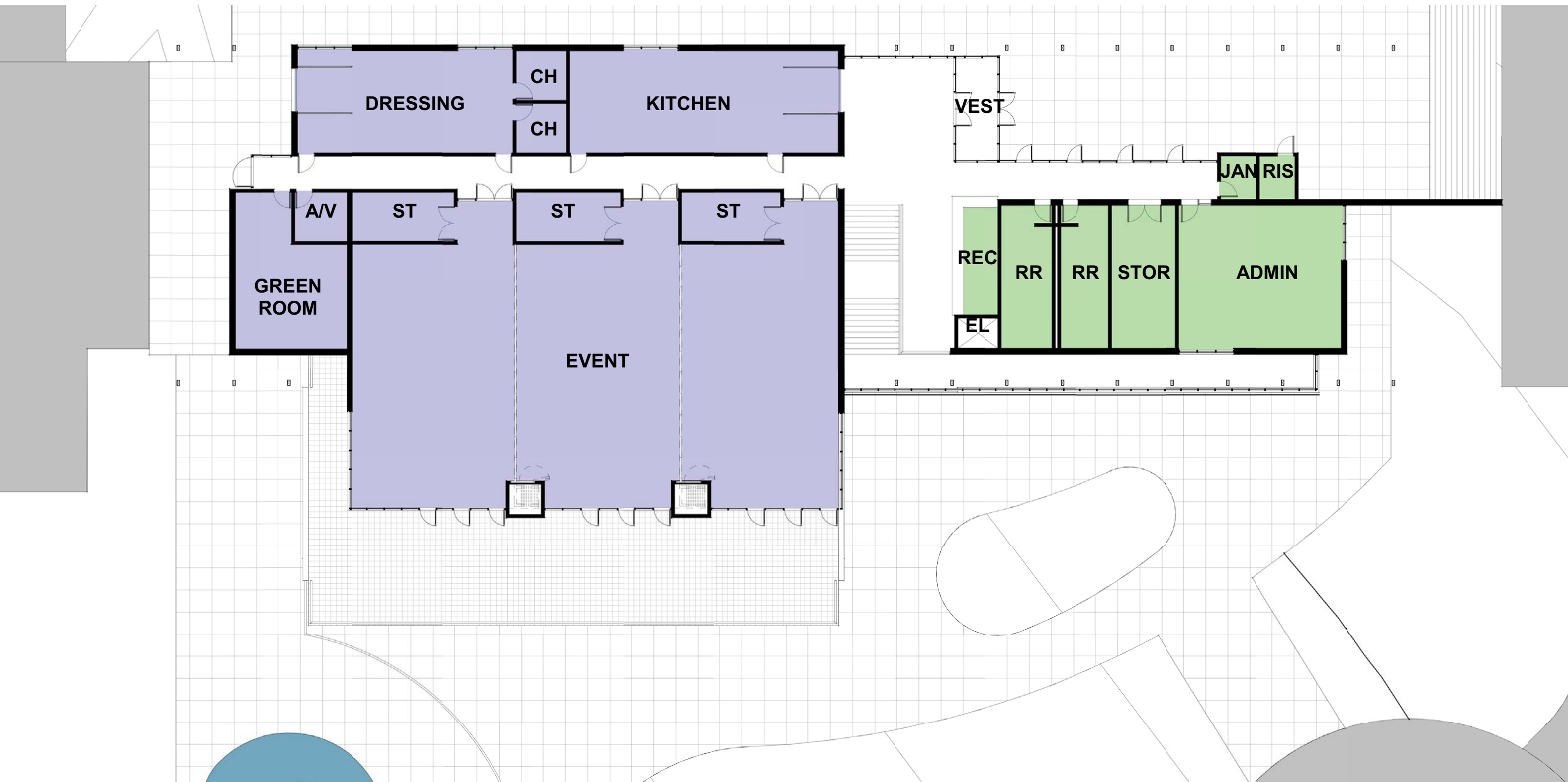
FARMERS MARKET

STEERING COMMITTEE MEETING - NOVEMBER 09, 2021

POULSBO EVENT & RECREATION CENTER STUDY

BUILDING GROUND FLOOR PLAN

CHARACTER IMAGERY



STEERING COMMITTEE MEETING - NOVEMBER 09, 2021
POULSBO EVENT & RECREATION CENTER STUDY

BUILDING DAYLIT BASEMENT PLAN

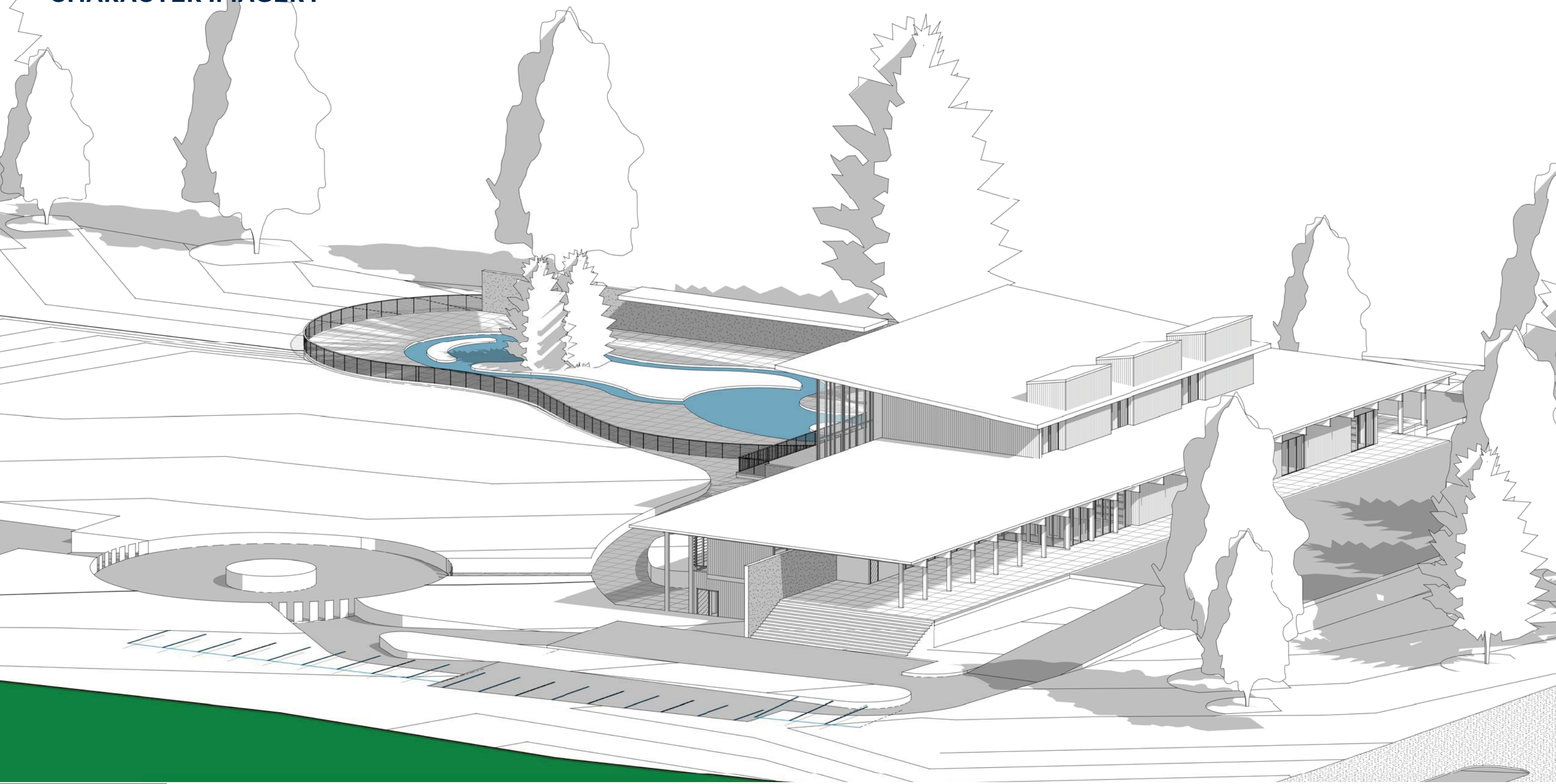
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STEERING COMMITTEE MEETING - NOVEMBER 09, 2021
POULSBO EVENT & RECREATION CENTER STUDY

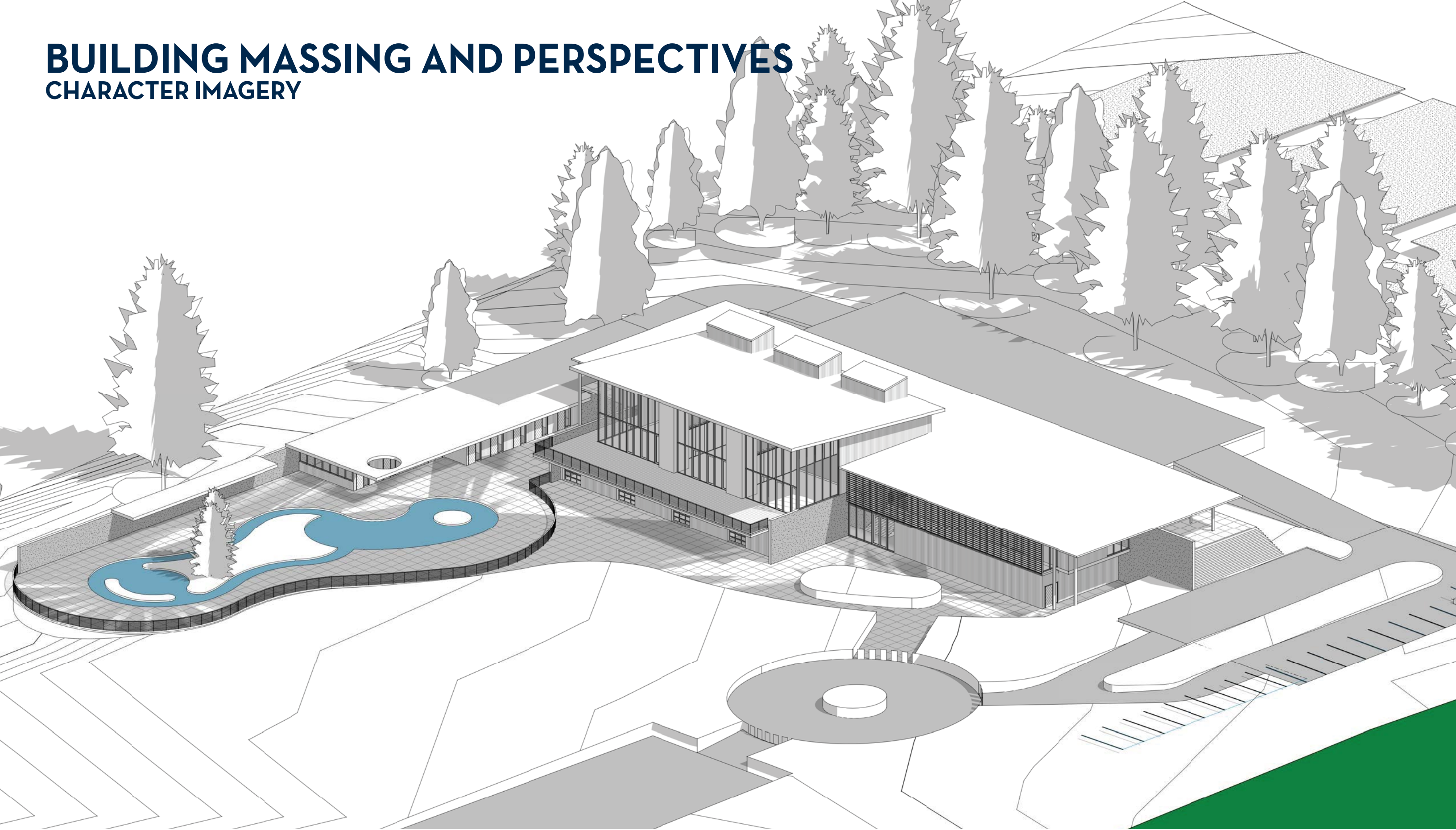
BUILDING MASSING AND PERSPECTIVES

CHARACTER IMAGERY



BUILDING MASSING AND PERSPECTIVES

CHARACTER IMAGERY



BUILDING MATERIALS AND CHARACTER DEVELOPMENT

CONTEXTUAL RESPONSE



STEERING COMMITTEE MEETING - NOVEMBER 09, 2021
POULSBO EVENT & RECREATION CENTER STUDY

BUILDING MATERIALS AND CHARACTER DEVELOPMENT

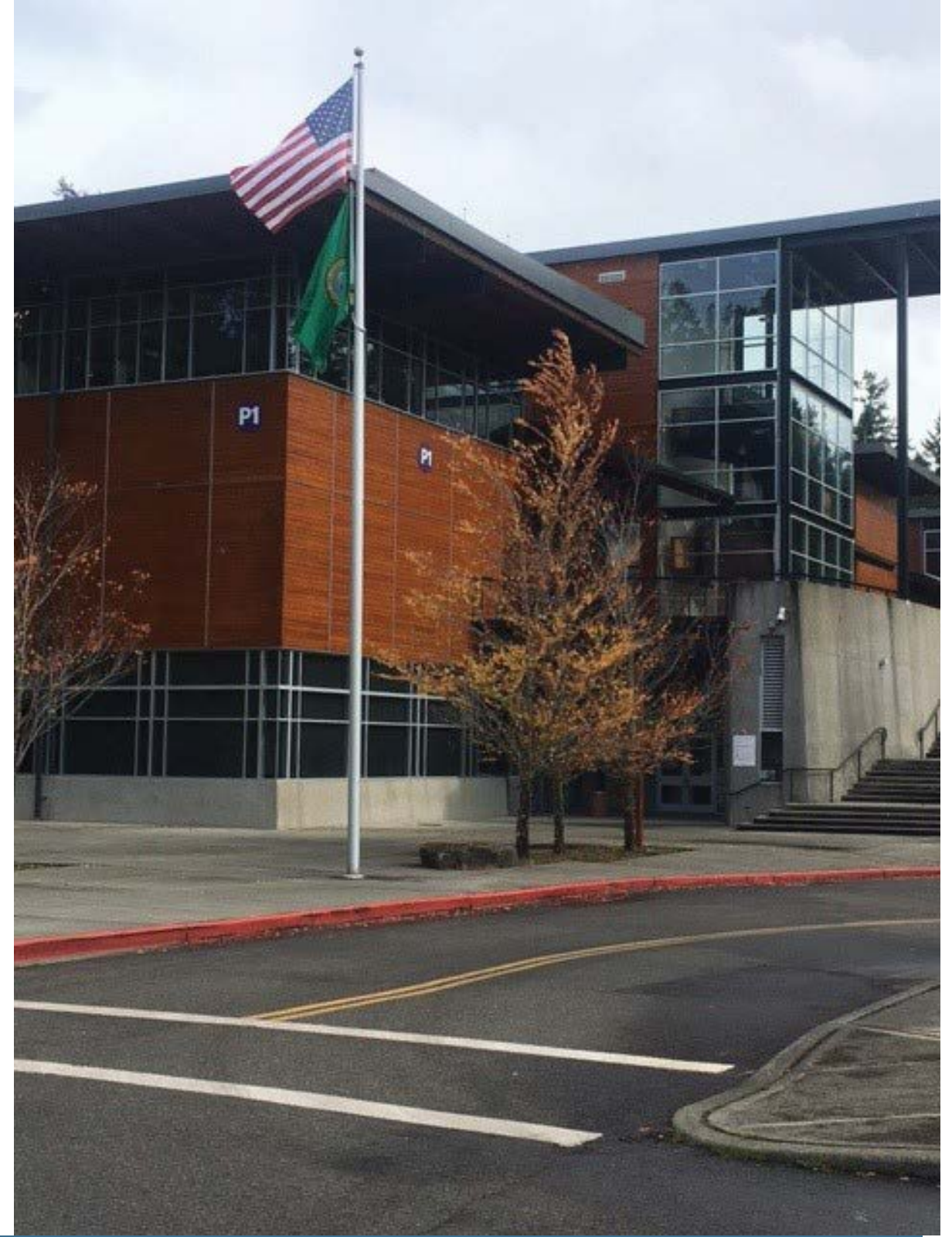
CONTEXTUAL RESPONSE



STEERING COMMITTEE MEETING - NOVEMBER 09, 2021
POULSBO EVENT & RECREATION CENTER STUDY

BUILDING MATERIALS AND CHARACTER DEVELOPMENT

CONTEXTUAL RESPONSE



STEERING COMMITTEE MEETING - NOVEMBER 09, 2021
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BUILDING MASSING AND PERSPECTIVES

CHARACTER IMAGERY



arc

BUILDING MASSING AND PERSPECTIVES

CHARACTER IMAGERY



BUILDING MASSING AND PERSPECTIVES

CHARACTER IMAGERY



arc

OPINION OF COST - EVENTS BUILDING

- **ARC SF Estimate = \$8.5M (2021 Dollars)**
- **DCW Itemized Estimate = \$9.8M (2021 Dollars)**
- **Escalation of DCW to Q3 2023 (8%) = \$10.6M**
 - Q3 2023 = midpoint of construction
 - 6 months next steps
 - 1 year of design
 - 1 year of construction (6 months to midpoint)
- **Add 40% for Soft Costs = \$14.8M**

OPINION OF COST - SITE WORK (EXCLUDING POOL)

- **ARC/BDA SF Estimate = \$4.3M (2021 Dollars)**
- **DCW Itemized Estimate = \$4.9M (2021 Dollars)**
- **Escalation of DCW to Q3 2023 (8%) = \$5.3M**
 - Q3 2023 = midpoint of construction
 - 6 months next steps
 - 1 year of design
 - 1 year of construction (6 months to midpoint)
- **Add 40% for Soft Costs = \$7.4M**

OPINION OF COST - POOL (BUILDING, SITE AND AQUATICS)

- **ARC/BDA SF Estimate = \$5.3M (Bldg + Site, 2021 Dollars)**
- **DCW Itemized Estimate = \$4.6M (Bldg + Site, 2021 Dollars)**
- **Escalation of DCW to Q3 2023 (8%) = \$5M**
 - Q3 2023 = midpoint of construction
 - 6 months next steps
 - 1 year of design
 - 1 year of construction (6 months to midpoint)
- **Add 40% for Soft Costs = \$7M**

TOTAL PROJECT COSTS = \$29.2M



NEXT STEPS:

- 1- FINALIZE RENDERINGS W/ TONIGHT'S COMMENTS**
- 2- DRAFT FEASIBILITY STUDY REPORT FOR REVIEW**
- 3- FINALIZE FEASIBILITY STUDY REPORT**

THANK YOU!



PERC Steering Committee

Meeting #5
November 9, 2021

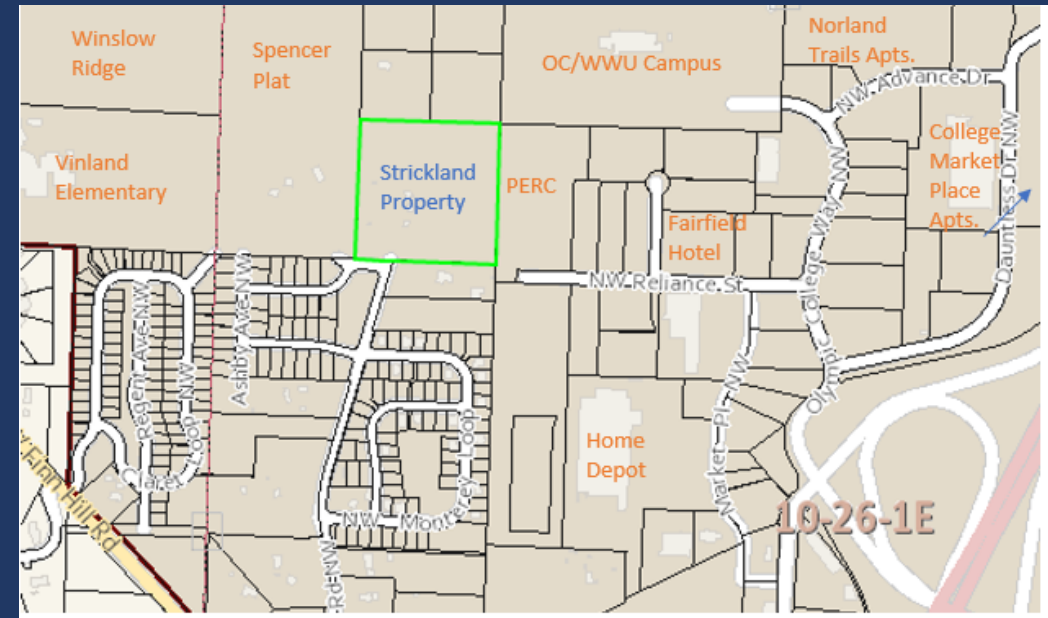
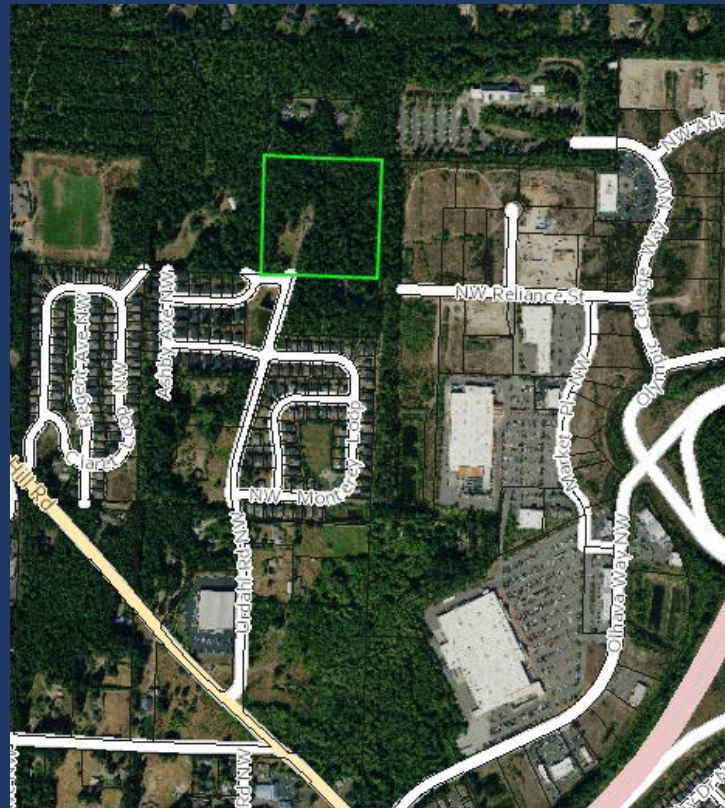


Potential Land Acquisition

New
Development!

City pursuing land acquisition to expand PERC site

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



Recap



Next Steps

1 | Community Outreach

2 | Market Analysis – Berk Consulting

3 | Conceptual Site and Building Design – ARC Architects

We are here!

4 | Draft Management Plan

5 | Financial Analysis and Feasibility Determination



Draft Management Plan

Dec 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 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.
- Anticipate one Steering Committee Meeting on Draft Management Plan



Financial Analysis

Dec 2021-
March 2022

Financial Analysis will include:

- Capital construction estimates from ARC's cost estimator consultant
- Operations costs and revenue estimate from Draft Management Plan
- Identification of funding sources
- Financial Feasibility Strategy and Findings
- Anticipate one Steering Committee Meeting on Financial Strategy



Community Check-In

Dec-April 2022

Community Check-In

- Update website with conceptual building elevations, building program and site plan
- Project status update via email
- Continue to post meeting summaries and videos on website
- Broader outreach in March/April that include costs and financial strategy





Thank you!

