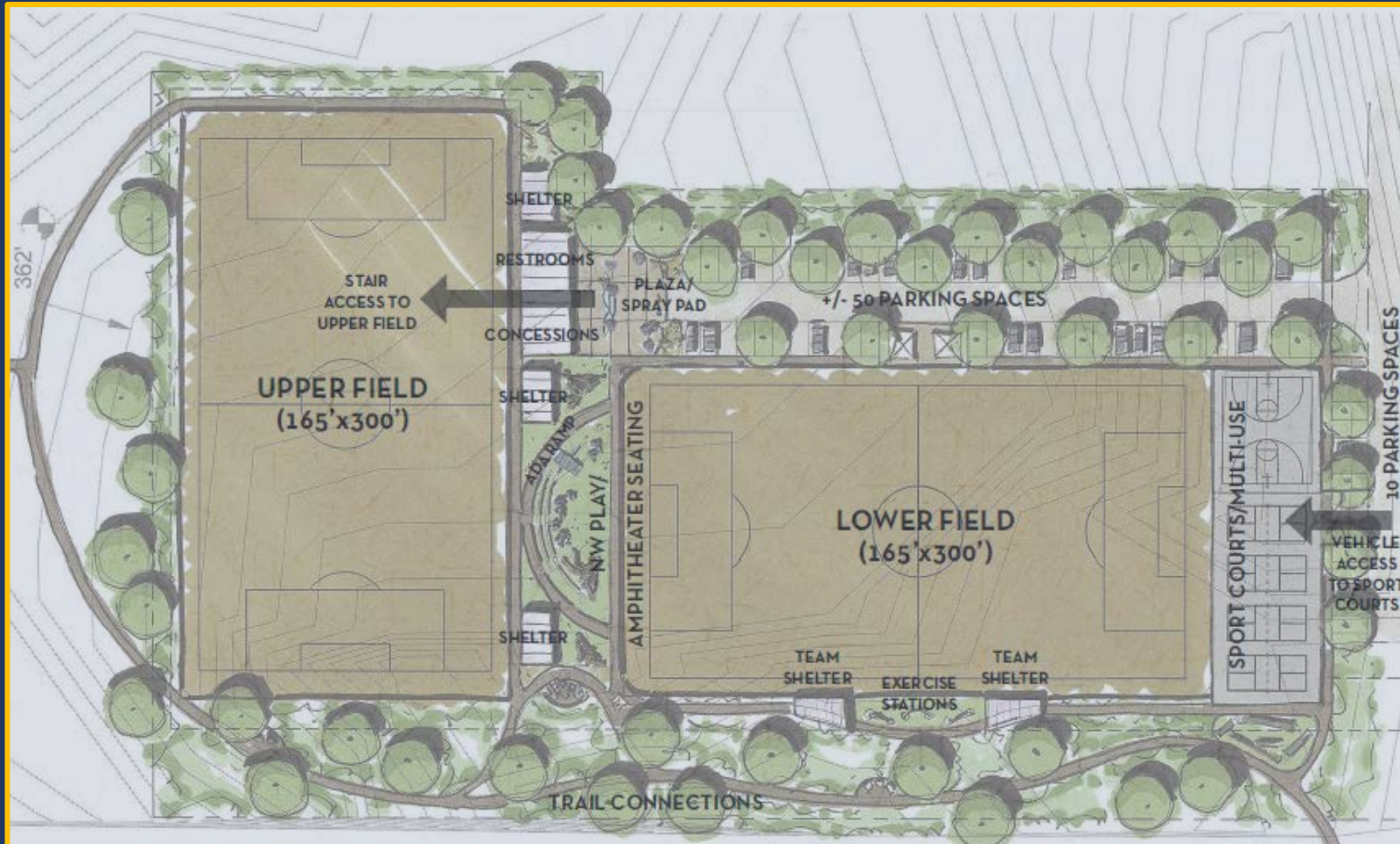


# PERC Update

Community Steering  
Committee  
March 30, 2023



# PERC Update

## Since last SC Meeting...

- Potential 9-acre Land Acquisition
  - Purpose: to be able to site two tournament fields in addition to other elements in a phased approach
  - Due Diligence
    - ESA Report
  - Appraisal
  - Purchase offer
  - Declined by property owner's representative in 2022



# Since last SC Meeting...

## PERC Phased Approach

- **Phased Approach Considerations**
  - Phasing was identified by both the Community Steering Committee and Poulsbo City Council as a desirable approach in 2021 meetings
  - Allows time to determine long-range funding strategy, especially for more expensive components
  - City's current financial capacity supports phased approach
  - Phased approach would allow each to be funded and developed as stand-alone
  - Informally checked in with KPFD and SC members on phased approach



# Since last SC Meeting...

## PERC Phased Approach

- Phased Approach Considerations
  - Reorganize into three phases that are reflective of community's desires and refined through Steering Committee meetings
  - Financially feasibility for both the City and KPFD is for two tournament fields and outdoor recreational amenities at this time
    - Consistent with original property donation to City
    - Consistent with initial proposal to KPFD
  - March 2022 Mayor supports phased approach; City reports to KPFD Board at its quarterly project update



# Since last SC Meeting...

## Phase 1: Tournament Fields

- Two turfed and lighted tournament fields, with outdoor recreational amenities, picnic/team shelters, bleachers, storage and parking at the current PERC site.

*Dependent on adding real estate*

## Phase 2: Event and Recreation Center

- Center with indoor recreation gym and other indoor recreation with meeting and classrooms for events/meetings/classes and supportive of OC/WWU Campus

## Phase 3: Outdoor Recreational Pool

# PERC Phased Approach



# PERC Phased Approach

## Since last SC Meeting...

- Phase 1: Fields First
  - Multi-use – soccer, lacrosse, football, camps
  - Site and Financially Feasible
  - Incorporates the outdoor recreation features from 9/9/2021 design
    - Walking circuit
    - Playground
    - Splash Pad/Plaza
    - Sports Courts
    - Seating areas



# Phase 1 Fields First Conceptual Site Plan

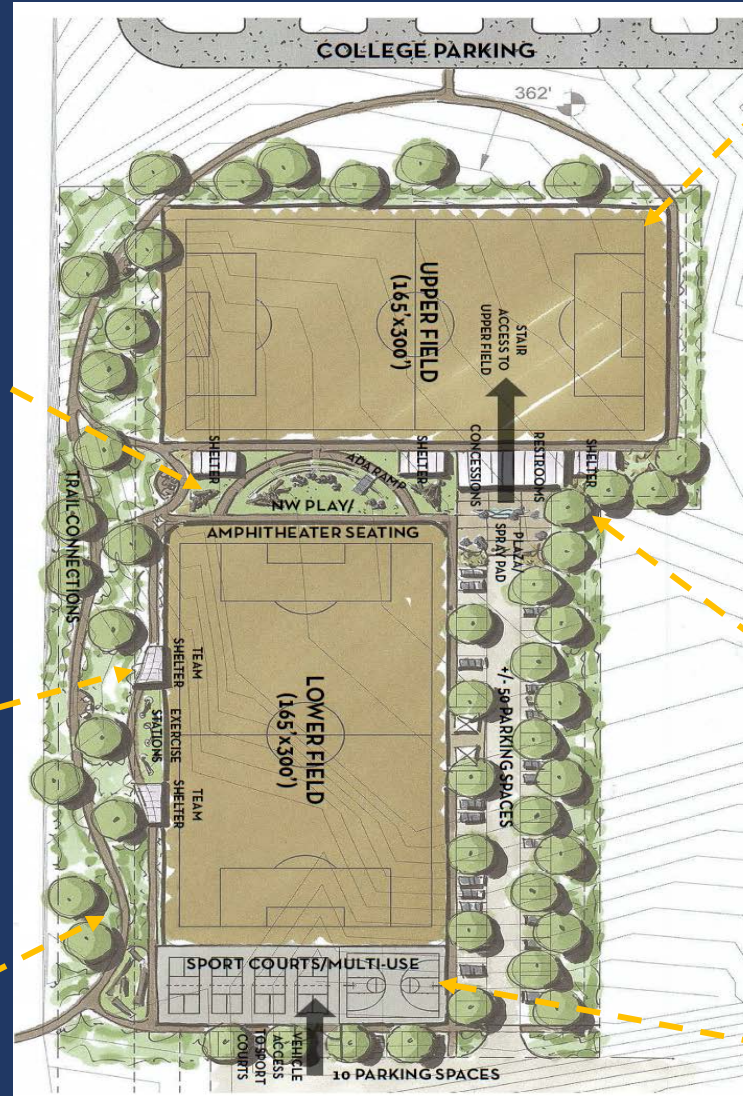
PNW inspired playground located between fields for families attending tournaments, while taking advantage of naturally-tiered seating



Multiple picnic shelters to support tournaments, also provides an additional rental revenue source



Seating along walking path



Two lighted and turfed multi-use tournament fields



Concessions for sports tournaments



Sports Courts – 4 pickleball and full size basketball

# PERC Update

## Since last SC Meeting...

- Updated Market Analysis
  - Letter of Support from CKSD to jointly market turf fields
  - BERK Consulting 2022 interviews support tournament destination – anticipated to be rented at least partially six days a week
    - Youth soccer, lacrosse and flag football
    - Camps
    - Adult leagues





# Preliminary Cost Estimate \$11.7 M

PERC: Fields First Option	\$\$\$	Primary Criteria
Site Prep and Mobilization	\$200,000	
Site Earthwork and Grading	\$400,000	
Retaining Walls	\$350,000	modular block wall
Stormwater/Civil	\$500,000	
Utilities	\$150,000	
2 Multi-use Turf Fields	\$2,200,000	
Sports Courts	\$110,500	4 pickleball, 1 basketball – surface only
Field and Site Lighting	\$830,000	
Pathway & Trails	\$180,000	Asphalt within the project; soft surface in buffer
Plaza w/water feature	\$400,000	
Parking/Sidewalks/Hardscape	\$520,000	
Fencing, Screens and Backstops	\$200,000	
Playground/Ampitheater	\$323,500	Variety of age recreation amenities
Bleachers (x2)	\$30,000	\$15,000 each (10 rows, seats 113)
Site Furnishings	\$60,000	Benches, seats, firepit
Park Signage	\$17,500	
Landscaping/Irrigation	\$215,000	
Concessions and Restrooms Building	\$700,000	Includes mechanical/pump house and storage rooms
Picnic Shelters (x3)	\$225,000	\$75k each
Team Shelters (x2)	\$150,000	\$75k each
Athletic Equipment and Storage	\$41,000	
SubTotal	\$7,794,000	
Soft Costs	\$2,338,200	30% (design&engineering, permitting, bid docs, sales tax, fees, project/construction management)
Contingency	\$1,558,800	20% (design contingency/reserves/ construction contingency)
<b>TOTAL</b>	<b>\$11,700,000</b>	



# Since last SC Meeting...

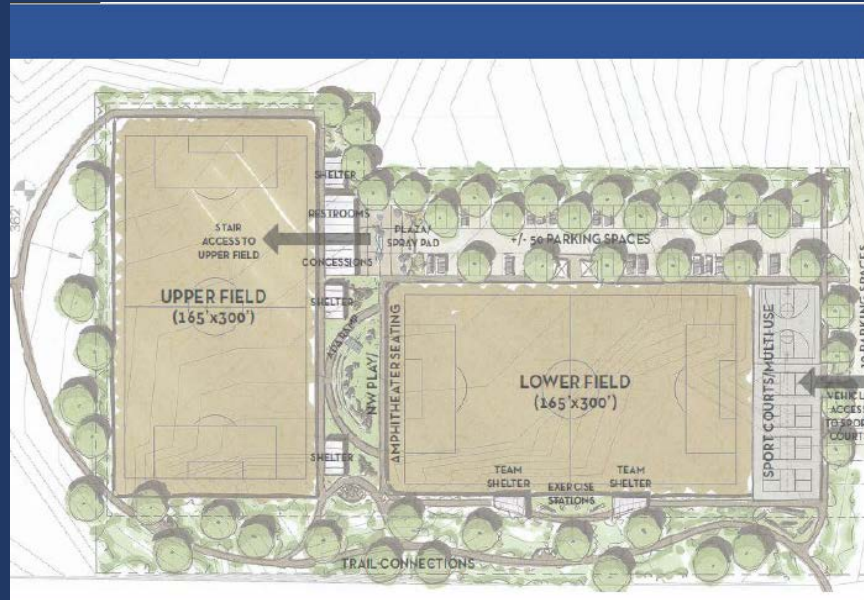
- Maintenance and Operations

- Preliminary Expenditures and Revenue by BERK
  - Monthly and annual maintenance
  - Rental and tournament revenue projections
- Self-sustaining until replacement
  - 10 years (maybe longer)
- Capital Replacement Plan
  - Sponsorships, Fundraising, Grants
- Operations plan to be developed by City
  - Impact to PW, P&R, Police and Finance
- PERC will be owned and maintained by City

## PERC Update



# PERC Final Feasibility Report Released 1/23/23



## POULSBO EVENTS & RECREATION CENTER FEASIBILITY FINAL REPORT January 2023



# Feasibility Determination

## PERC is a feasible public project when phased:

- There is **market feasibility** for PERC Phase 1 Fields First – there is demand for consistent rentals and as a tournament destination. The market determination of tournament fields also meets the KPFD economic development feasibility criteria.
- There is **site feasibility** for the PERC Fields First at the current City-owned location. Additional acreage or usage of property will be necessary for site feasibility for Phases 2 and 3.
- There is **operational feasibility** for the PERC Fields First with consistent maintenance and a capital replacement reserves financing strategy. An operational feasibility analysis will also be necessary when forwarding phases 2 and 3.
- There is **financial feasibility** for PERC Phase 1 Fields First to move forward in 2023.



# PERC Update

## Check in:

What questions or comments do you have regarding:

- Phased approach
- Tournament Fields as Phase 1
- Preliminary Cost Estimate
- Operations and Maintenance
- Feasibility Report



# PERC Update

## Moving forward with Phase 1

- KPFD and City Staff discussing 2<sup>nd</sup> ILA
  - Fund next body of work
    - Final design
    - Permitting
    - Site engineering and any architectural drawings
    - Bid Ready Packet
    - KPFD will fund through cash reserves



# Moving forward with Phase 1

## PERC Update

- KPFD and City Staff discussing 2<sup>nd</sup> ILA
  - Commit the KPFD and City to Phase 1
    - 67/33 Funding Split
      - KPFD: \$7.83M
      - City: \$3.86M
  - Detailed funding structure will be outlined in a 3<sup>rd</sup> ILA
  - Begin exploring grant opportunities to reduce cost now
    - RCO in 2024
    - Private sector grants



# PERC Update

## Check in:

What questions or comments do you have regarding:

- Maintenance and Operations
- KPFD and City 2<sup>nd</sup> ILA
- Financing /Grants/Fundraising





# What about Phase 2 and 3?

- Phase 2: Rec and Event Building
  - Meeting and Event Space
  - Indoor recreation likely (rec basketball court, walking track)
  - Parks and Rec Offices – likely
  - Considering smaller option that was presented by ARC | 20,000 square feet
    - Will need updated programming effort

## PERC Update



# PERC Update

## What about Phase 2 and 3?

- Phase 3: Outdoor Pool
  - Market Analysis supports outdoor, destination/resort aquatic facility
  - Continuation of elements discussed at SC



# PERC Update

## What about Phase 2 and 3?

- Affording Phase 2 and 3 – Long-term funding structure needed
  - Phase 2 and 3 have biggest impact financially on the City for capital costs and maintenance
    - Approximately \$13M for event/rec building construction
    - Approximately \$8M for outdoor pool construction
  - Additional feasibility analysis, including detailed operations and maintenance cost analysis will be necessary



# PERC Update

## What about Phase 2 and 3?

- Metropolitan Park District Creation Exploration
  - Would provide long-term stable funding source to support the potential of Phase 2 and 3
    - Revenue stream to support capital costs (bonding), operations, maintenance and staff
  - Vote of public necessary; simple majority
  - Exploring 2024 vote potentiality



# What about Phase 2 and 3?

- Additional Real Estate – All ideas welcome
  - Adjacent properties
  - Other properties w/in College Market Place
  - Properties elsewhere in City
  - Partnership properties

PERC  
Update



# PERC Update

## Check in:

What questions or comments do you have regarding:

- Phase 2 – Recreation and Event Building
- Phase 3 – Outdoor Pool
- Phase 2 and 3 – real estate acquisition or usage
- Long-term funding opportunities



# Discussion

