



Poulsbo Events &
Recreation Center

PERC Community Steering Committee Meeting #6 Summary

Meeting Date: Thursday, March 30, 2023 | 5:15-7:00 p.m.

www.cityofpoulsbo.com/perc

Meeting Video: <https://vimeo.com/813579942>

1. Welcome and Meet new Parks and Recreation Director Jeff Ozimek

Karla Boughton, Poulsbo Special Projects Planner welcomed the convening of the PERC Steering Committee members. The City's new Parks and Recreation Director Jeff Ozimek introduced himself and shared about his experience and excitement on joining the Poulsbo team.

2. Update since last PERC Steering Committee Meeting

City staff updated the PERC Steering Committee on the related work since the November, 9, 2021 Steering Committee Meeting: potential 9-acre land acquisition and due diligence; phased approach considerations; market and site feasibility considerations; defining the proposed three phases; presenting Phase 1 Fields First and a conceptual site plan; updated market analysis that supports a tournament destination; preliminary cost estimate; and maintenance and operations considerations. The feasibility determination as presented in the final PERC Feasibility Study was summarized.

3. Moving Forward with Phase 1

City staff updated the discussions with Kitsap Public Facilities District (KPFDD) with the next steps to move forward with Phase 1 if desired. KPFDD would fund the next body of work: final site design, site engineering and architectural drawings, permitting to result in a bid ready packet. Financing would be 67% KPFDD/33% City. Detailed funding structure would come in 3rd ILA. The City would begin exploring and applying for grants to reduce the City's share this year.

4. What about Phase 2 and 3

Phase 2 is the Recreation and Event Building, which would carry forward the uses worked through by the Steering Committee process, including meeting and event spaces, indoor recreation likely (recreation gym, walking track), parks and recreation offices. An updated programming effort and operation feasibility would be necessary. Phase 3 is an outdoor pool, continuing the destination/resort-like elements discussed through the Steering Committee process. Long-term funding source and additional real estate is necessary to further Phases 2 and 3.

5. Discussion

During and after the presentation, Steering Committee members provided questions and comments. Overall, the committee members understood the reason for phased approach with fields first but did not want to lose the opportunity for other phases. The Steering Committee



would like to see something start soon, to check with cost estimates, figure out the financing, and move forward with next steps. There was consensus at the end to the phased approach and moving forward with Phase 1.

6. Closing and Adjournment 6:45 p.m.

City staff shared about an upcoming city council workshop regarding the PERC on April 19, 2023.



PERC STEERING COMMITTEE MEETING #6

COMMENTS SUMMARY

March 30, 2023 - 5:15-7:00 p.m.

Meeting Video: <https://vimeo.com/813579942>

The City of Poulsbo convened the PERC Steering Committee on March 30, 2023, for the Committee's sixth meeting on the PERC Feasibility Study. This was a hybrid meeting where most of the Steering Committee members met in person, and three members participated via zoom.

- Questions on cost estimate and cost escalation. Question on how old the budget numbers are.
- Comments: Cost escalation is a big concern right now with members who are working on public projects.
- Comment: Concern there is not enough parking provided on site; discussion around limited shared parking with Olympic College.
- Question: Should cost estimates include a 30% increase assumed?
- Question: Will the Parks and Recreation offices stay where they are at?
- Comment: The phased approach allows for the investments to be made in phases and that is a benefit even with the cost challenges.
- Comment: There are some things that can't be shared yet, happening at the Olympic College campus.
- Comment: The location is a benefit where it is walkable to the hotels, businesses and homes. It will be a benefit for people who are staying at the hotel, folks who live there, and those who come to shop. Encouraged to know that the colleges have plans to growth.
- Comment: Ne cautious of the quality of turf and work with the vendor to ensure quality maintenance. Finding a little bit less than 10 years.
- Question: What is the funding strategy? Is it voted?
- Questions: Anything new on acquiring additional property? How will phase 2 and 3 move forward? What about the adjacent property? Has that sold to a developer?
- Comment: KPFDF funding obligations for the Poulsbo, Port Orchard and Kitsap County projects, and can afford to only do so much for each of these projects based on estimate revenue to 2041.
- Comment: Spoke about park district and the additional funding it could provide. More funding would be welcome to provide better maintenance of the City's existing parks.
- Comment: The phased approach should prioritize safe spaces for youth to participate.
- Comments: A number of Steering Committee members commented that the City and KPFDF should begin moving forward sooner rather than later with Phase 1.
- Question: Where is City's funding share coming from?
- Comments: A number of comments encouraged an update cost estimate.
- Comment: Detailed funding structure will be outlined in third ILA. There is opportunities for grants to reduce the city-share.
- Comment: Phase 1 is an opportunity to anchor the project and grow towards phases 2 and 3.
- Comment: The land that is the PERC site was a park mitigation as part of the Olhava Master Plan in 1998, and was meant to be ballfields. But the PERC has more planned –



playground and walking path and splash pad, and sports courts. During the Steering Committee meetings, the desire was for the PERC to be a gathering space.

- Comments: Phase 2 and 3 can be realized as the community grows. Phase 1 provide momentum to meet current needs and provides dream a bit for the future.
- Comment: The City is going to need a sustainable dedicated revenue source. It is not intended to be a one and done.
- Comment: We have an opportunity here with the KPFD as a significant funding partner for Phase 1.
- Comments: Metropolitan Park District is a good concept because we need increased funding to maintain our parks to a level that we can be proud of, and a Metro Park District is one way to potentially get us that operation and maintenance funding.
- Comment: Very supportive with moving forward with Phase 1 to provide a place where at risk kids in our community, and have strong, healthy kids.
- Question: It sounds like there is consensus from the Steering Committee that a phased approach is a realistic approach?
- Comment: City Council workshop on the PERC is planned for April 19th to hear the results of the feasibility study and the thoughts of the Steering Committee members.
- Comment: Funding is going to be a combination of cash, construction bonds and grants.
- Comment: Let's move ahead. There's always money for a good idea.
- Comment: The KPFD will need to know the for sure the City is on board. There is no hesitation to fund this project from the KPFD, but need assurance that the City intends to fund their portion.
- Question: The City Council has asked for us to check in with the PERC Steering Committee. I see a lot of heads nodding and positive comments. Is there anyone who doesn't agree with the phased approach and Phase 1?
- Comment: Let's get starting getting things done; talked about it for four years.
- Consensus from the Steering Committee members present to proceed with Phase 1.



PERC STEERING COMMITTEE MEETING #6
Meeting Attendance
March 30, 2023 - 5:15-7:00 p.m.
Meeting Video: <https://vimeo.com/813579942>

First Name	Last Name	Organization/Affiliation
Debbie	Booher	City of Poulsbo Asst. City Administrator
Karla	Boughton	City of Poulsbo Special Projects Planner
Becky	Erickson	Poulsbo Mayor
Tom	Eckmann	Olympic College
Mari	Gregg	Poulsbo Park and Recreation Commissioner (via zoom)
Holly	Hill	Western WA University on the Peninsulas
Mark	Kipps	Poulsbo Planning Commissioner (via zoom)
Diane	Lenius	City of Poulsbo Public Works Director
Gary	Lindsey	Civic Leader/Community Member
Kelly	Michaels	Poulsbo Park and Recreation Commissioner
Irene	Moyer	Community Member
Doug	Newell	Poulsbo Planning Commissioner
Jeff	Ozimek	Poulsbo Parks and Recreation Director
Andrew	Phillips	Poulsbo City Councilmember (via zoom)
Tiffany	Simmons	City of Poulsbo Planning Department
Russ	Shiplet	Poulsbo Public Facilities District
Ed	Stern	Poulsbo City Councilmember
Ray	Stevens	Poulsbo Planning Commissioner



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)
TOTAL	\$11,700,000	



PERC Update

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 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 2nd 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

- KPF and City Staff discussing 2nd ILA
 - Commit the KPF and City to Phase 1
 - 67/33 Funding Split
 - KPF: \$7.83M
 - City: \$3.86M
 - Detailed funding structure will be outlined in a 3rd 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 2nd 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

