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## REGULAR MEETING AGENDA

**December 03, 2024, 6:00 PM**

Arletta Schoolhouse at Hales Pass Park - 3507 Ray Nash Drive NW, Gig Harbor, WA 98335

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### Call to Order

### Commissioner Roll Call:

	Present	Excused	Comment
Maryellen (Missy) Hill, President			
Laurel Kingsbury, Clerk			
Kurt Grimmer			
Steve Nixon			
William C. (Billy) Sehmel			

### ITEM 1 President's Report

### ITEM 2 Executive Director's Report

### ITEM 3 Special Presentations

- 3a. Gig Harbor Veteran's Day Celebration
- 3b. [Financial Review September and October 2024](#)
- 3c. Policy P10-101: Board Policy and Procedures

### ITEM 4 Board Committee Reports

- 4a. Park Services Committee
- 4b. Finance Committee
- 4c. Administrative Services Committee
- 4d. Recreation Services Committee
- 4e. Campaign Committee
- 4f. External Committees

### ITEM 5 Public Comments:

This is the time set aside for the public to provide their comments to the Board on matters related to PenMet Parks. Each person may speak up to three (3) minutes, but only once during the citizen comment period. Anyone who provides public comment must comply with Policy P10-106 providing for the Rules of Decorum for Board Meetings. A copy of the policy is available at each meeting and at [www.penmetparks.org](http://www.penmetparks.org)

### ITEM 6 Minutes

- 6a. [Approval of the November 19, 2024 Study Session Minutes](#)

- 6b. [Approval of the November 19, 2024 Regular Meeting Minutes](#)
- ITEM 7      **Consent Agenda**
  - 7a. [Resolution C2024-022 Approving Vouchers from October and November 2024](#)
- ITEM 8      **Unfinished Business**
- ITEM 9      **New Business**
  - 9.1      **Purchasing Resolutions Requiring One Reading for Adoption**
  - 9.2      [Single Reading Resolutions Requiring One Reading for Adoption](#)
    - [9.2a Resolution R2024-015 Adopting the 2025 Legislative Priorities](#)
    - [9.2b Resolution R2024-019 Adopting the 2025 Budget Book](#)
  - 9.3      [Two Reading Resolutions Requiring Two Readings for Adoption](#)
    - [9.3a First Reading of Resolution RR2024-012 Accepting the Master Plan for Peninsula Gardens](#)
- ITEM 10     **Comments by Board**
- ITEM 11     **Next Board Meetings**
  - 11a.     **January 7, 2025 Study Session at 5:00 pm and Regular Meeting at 6:00 pm at the PenMet Parks District Headquarters – 2416 14th Ave NW, Gig Harbor, WA 98335**
- ITEM 12     **Adjournment**

## BOARD OF PARK COMMISSIONERS MEETING PROCEDURES

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# Financial Review – September & October 2024

Board of Park Commissioners Meeting  
December 3, 2024

# General Fund

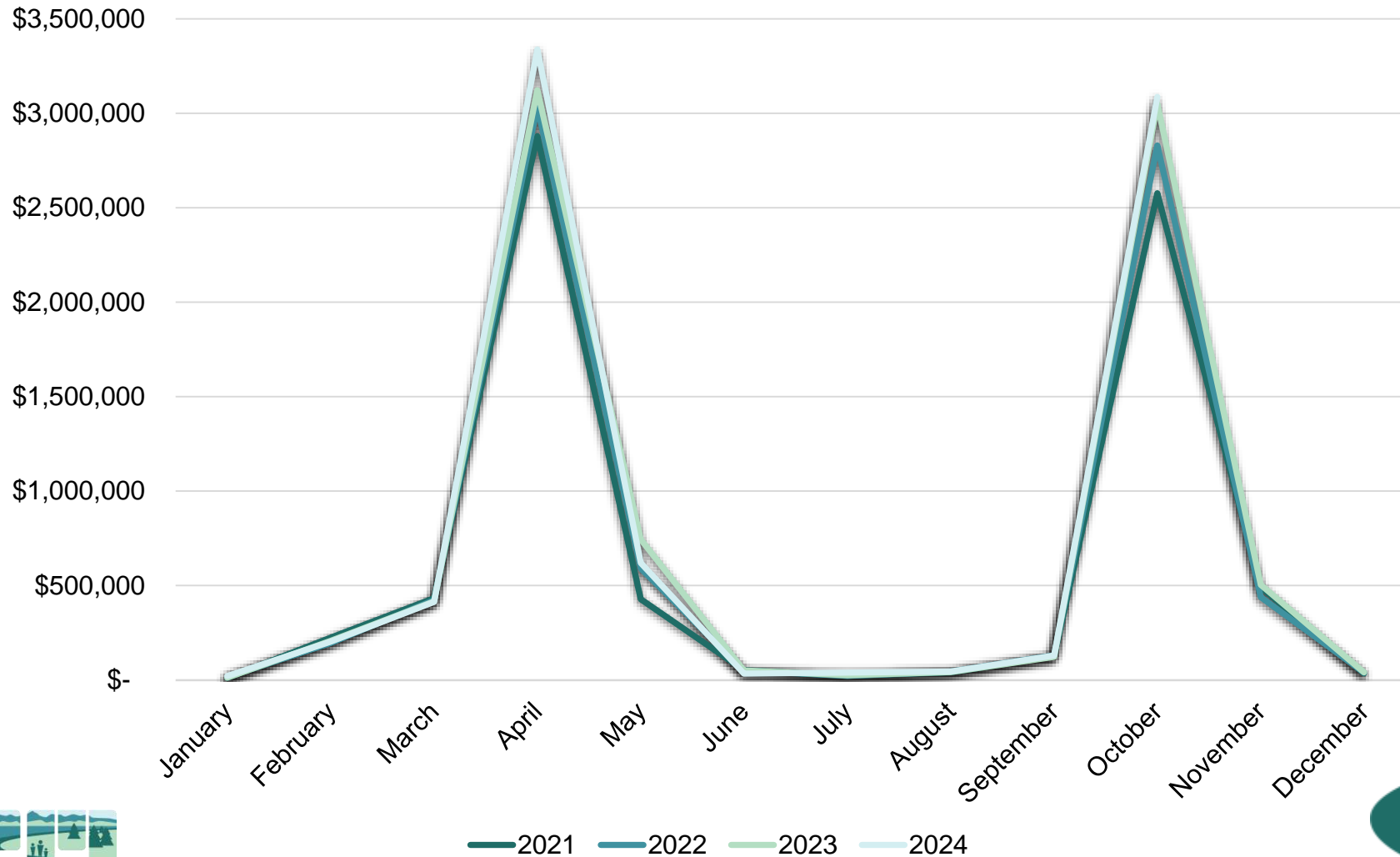
# General Fund

## Revenue: Budget-vs-Actual

General Fund Revenue	Oct. 2024 Actuals	YTD 2024 Actuals	2024 Budget
Real & Personal Property Tax	3,085,973	7,928,460	8,524,917
Sales Tax	48,710	472,292	540,000
Private Harvest Tax	0	3,016	2,000
Leasehold Excise Tax	23	935	5,000
REET/Impact Fees	0	0	143,000
Investment Interest	75,546	780,805	929,056
Deposits Received	4,336	25,430	0
Other General Fund Revenue	0	11,430	5,000
Sale of Machinery &/or Equipment	3,087	14,247	10,000
<b>Total General Fund Revenue</b>	<b>\$3,217,675</b>	<b>\$9,236,615</b>	<b>\$10,158,973</b>

- Actuals through October are at 91% of budget, which includes the increase in budgeted investment interest from the 2024 operating budget amendment.

# General Fund Real and Personal Property Tax



- We have collected \$7.9MM in Real and Personal Property Tax through Oct. The total levy and budget for 2024 is \$8.5MM.

# General Fund Expenses: Budget-vs-Actual

- General Fund expenses are under budget @ ~83% spent YTD, including the 2024 operating budget amendment reducing expenses related to the Recreation Center.

General Fund Operating Expenses by Division	Oct. 2024 Actuals	YTD 2024 Actuals	2024 Budget
Legislative	14,304	119,778	183,095
Executive	32,229	360,524	593,561
Finance & IT	74,279	989,322	1,295,310
Administrative Services	56,500	492,141	680,925
Recreation Services	23,124	226,335	297,553
Maintenance & Operations	150,703	1,342,307	1,803,854
Park Services	29,876	495,415	830,162
<b>Total General Fund Expenses</b>	<b>\$381,015</b>	<b>\$4,025,822</b>	<b>\$5,684,460</b>

# Recreation Enterprise Fund

# Recreation Enterprise Fund

## Revenues by Program Type

Rec Enterprise Fund Revenue	Oct. 2024 Actuals	YTD 2024 Actuals	2024 Budget
Donations	1,954	2,111	2,500
Sponsorships	0	27,170	50,000
Program Fees – Sports & Fitness	83,722	437,900	559,701
Program Fees – Adaptive Rec	1,708	8,924	30,027
Program Fees – Camps	2,245	270,137	275,226
Program Fees – Youth Programs	2,949	31,745	48,721
Program Fees – Adult Programs	498	9,369	14,872
Program Fees – Senior Programs	5,974	47,963	48,759
Event Fees	2,325	5,297	20,020
Other Recreation Revenue	0	1,401	0
<b>Total Rec Enterprise Fund Revenue</b>	<b>\$101,375</b>	<b>\$842,017</b>	<b>\$1,049,826</b>

Highest % Earned vs. Budget YTD for Program Revenue was:

- Camps & Senior Programs (98%)
- Senior Programs
- Sports & Fitness (78%)

# Recreation Enterprise Fund

## Revenues by Program Type



- Program Fee Revenue for youth basketball was \$81K for the month of October.



# Recreation Enterprise Fund

## Expenses by Program Type

Recreation Enterprise Fund Expenses	Oct. 2024 Actuals	YTD 2024 Actuals	2024 Budget
Software for Rec Program	18	10,603	10,536
Uniforms	0	841	1,750
Sports & Fitness	73,425	342,166	484,344
Adaptive Recreation	4,871	52,647	98,037
Camps	3,807	217,104	311,567
Youth Sports	1,320	20,406	80,705
Adult Programs	624	7,687	17,113
Senior Programs	12,383	98,909	99,691
Events	15,687	148,125	118,535
General Recreation Expenses	22,262	267,573	251,730
<b>Total Rec Enterprise Fund Expenses</b>	<b>\$134,397</b>	<b>\$1,177,457</b>	<b>\$1,474,008</b>

- Recreation expenses are trending right @ budget YTD (~83% spent vs. budgeted).

# Facility Enterprise Fund

# Facility Enterprise Fund

## Revenue: Budget-vs-Actual

Facility Enterprise Fund Revenue	YTD 2024 Actuals	2024 Budget
Facility Rental Fees – CRC Admin	0	11,550
Facility Rental Fees – CRC Phase II	0	33,300
Park & Field Rental Fees	115,528	165,350
Facility Rental Fees	27,487	97,500
Facility Membership Fees	0	17,975
Long Term Golf Course Lease	89,851	72,000
Housing Rentals/Leases	36,297	43,463
Concession Lease Facilities	0	1,000
<b>Total Facility Enterprise Fund Revenue</b>	<b>\$269,162</b>	<b>\$442,138</b>

- Through Oct., rental income from athletic fields is the highest YTD (~\$98K), followed by rental income for Volunteer Vern Pavilion (~\$19K), & rental income from athletic courts (~\$9K).

# Facility Enterprise Fund Revenue: Budget-vs-Actual

Item 3b.



- Through Oct., we also have \$6K in facility rental revenue at Hales Pass, and \$2.5K at Rosedale Hall.

# Facility Enterprise Fund Expenses: Budget-vs-Actual

- We are projecting a fund excess over the 90-day reserve. We project to transfer \$110K to the Unrestricted Maintenance Reserve Fund, leaving a project fund balance of \$224K.

Facility Enterprise Fund Expenses	YTD 2024 Actuals	2024 Budget
Wages & Benefits	139,715	266,913
Operating Supplies	7,142	10,000
Minor Equipment	5,655	10,000
Sales Tax on Facility Rentals	11,080	24,924
ActiveNet Fees on Rentals	5,120	11,293
Total Facility Enterprise Fund Expenses	\$168,711	\$323,130

# Capital Fund

# Capital Fund

Item 3b.



## PenMet Parks Recreation Center

- ~\$14.4MM



## Rosedale Hall Renovations

- ~\$1.17MM



## Other Projects

- SHP Playground Resurfacing ~\$222K
- DeMolay Master Plan & Rec Center Mini Golf Course ~\$172K

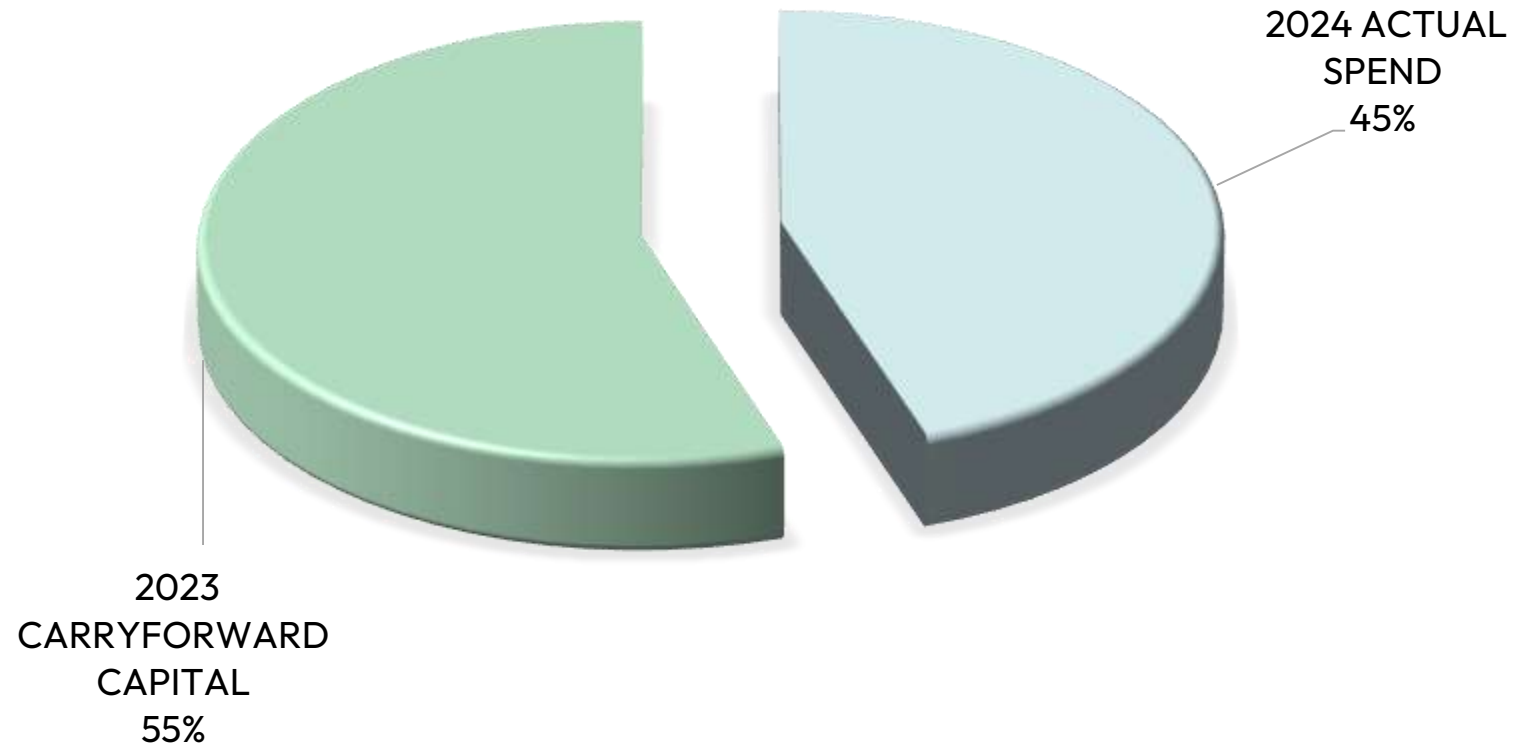
- 2024 Capital Budget is ~\$2.4MM, we are @ \$16.8MM spent through October.



# Capital Fund Carryforward

- Approx. \$31MM carryforward in the Capital Fund from 2023.

## 2024 ACTUAL VS. 2023 CAPITAL CARRYFORWARD





# Bond Arbitrage Update

- The final draw of bond funds was made in October. Monthly balances & interest earned since 2021 were used to prepare the arbitrage calculation.
- The amount of our positive arbitrage rebate earnings are \$208,942.
- Within the 2024 budget, a restricted balance of \$500,000 was created for potential bond arbitrage. We will have an excess of \$290,000 to use in the Capital Fund for other projects and contingency.

# Bond Arbitrage Update

Item 3b.

- IRS Form 8038-T and payment was submitted to the IRS in November.

# Questions?



# Peninsula Metropolitan Park District

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## STUDY SESSION AGENDA MINUTES

November 19, 2024, 5:00 PM

PenMet Parks District Headquarters - 2416 14th Ave NW, Gig Harbor, WA 98335

**Call to Order Time: 5:00 pm**

**Commissioner Roll Call:**

	Present	Excused	Comment
Maryellen (Missy) Hill, President	X		
Laurel Kingsbury, Clerk	X		
Kurt Grimmer	X		
Steve Nixon		X	
William C. (Billy) Sehmel	X		

**Quorum: Yes**

### ITEM 1 Board Discussion

#### 1a. Recreation Center Operations Plan Update

- Staff presentation by Director of Recreation Services Tracy Stirrett and Recreation Center Coordinator Gina Shaw.
- **Board Question:** Did survey allow multiple selections for activity choices? **Staff Answer:** Yes.
- **Board Question:** Have you had any contact with Redline? **Staff Answer:** Yes, and we have worked with them in the past.
- **Board Comments:** Love the 1-page info flyer; suggest moving PenMet logo to top, making it easy to identify, associate with PenMet Parks.
- **Board Question:** Will there be a pro shop onsite? **Staff Answer:** Yes.
- **Board Question:** Will the Recreation Center be closed during scheduled Labor Day maintenance? **Staff Answer:** Yes, week of Labor Day for annual maintenance, deep cleaning, and staff training.
- **Board Questions:** Do passes have an expiration date? **Staff Answers:** Yes, the system defaults to one year but can also be overridden if needed. **Question:** Do other parks have non-resident rates? **Answer:** Yes, most have two different rates. **Question:** Why did we round up to the next dollar instead of 20% for the out of district adult pass rate? **Answer:** To simplify rates to a whole dollar amount. **Question:** Will district residency be verified when purchasing passes? **Answer:** Yes, either via Active Net or in-person. **Question:** What would the stacked discount rate be for a family of four? **Answer:** Prices not set yet but likely 5 – 10% off total cost. **Board Comment:** The stacking discounts are a great thing to market, especially for families as this is a



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family space; would like to offer the greatest discounts possible; in-district residents should receive the greatest benefit.

- **Board Question:** What is occupancy capacity for indoor turf field, gym, event lawn? **Staff Answer:** Will check to confirm; approximately 250 for turf, 330 for gym and the event lawn isn't determined yet but will also depend on parking.
- **Board Question:** In first weeks or months of opening, how will you handle the large draw, interested crowd likely to show up? **Staff Answer:** Staff will be trained and will likely have a rotating front desk schedule to be available to give tours; lots of information and prep.
- **Board Comment:** Surprising not to see soccer higher on interest, since this area no longer has an indoor soccer center. Staff notes this survey was related to drop-in use; separate customized surveys will be sent for specific activities.
- **Board Question:** Is the January/February date on track for sign-off for County and Fire Permits? **Staff Answer:** Closely tracking progress, will know more as we get closer.

## 1b. 2025 Draft Legislative Priorities

- Staff presentation by Executive Director Ally Bujacich.
- Board Questions: None

## ITEM 2 Adjournment Time: 5:52pm

### BOARD OF PARK COMMISSIONERS MEETING PROCEDURES

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Approved By the Board on \_\_\_\_\_

\_\_\_\_\_  
 Maryellen (Missy) Hill, Board President

\_\_\_\_\_  
 Laurel Kingsbury, Board Clerk

\_\_\_\_\_  
 Attest: Amanda Walston, Board Secretary



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## REGULAR MEETING MINUTES

**November 19, 2024, 6:00 PM**

PenMet Parks District Headquarters - 2416 14th Ave NW, Gig Harbor, WA 98335

**Call to Order Time: 6:00 PM**

### Commissioner Roll Call:

	Present	Excused	Comment
Maryellen (Missy) Hill, President	X		
Laurel Kingsbury, Clerk	X		
Kurt Grimmer	X		
Steve Nixon			Joined via Zoom, 6:31pm
William C. (Billy) Sehmel	X		

Quorum: Yes

### ITEM 1 President's Report

### ITEM 2 Executive Director's Report

- Presentation by Executive Director Ally Bujacich.
- Two holiday toy drives this year: Santa's Castle, Gig Harbor Peninsula FISH.
- Hosting free watch party for Disney original movie 'Out of my Mind' December 5 at 6pm; refreshments and conversation with staff and Megan Blunk following.
- Capital Campaign to support the Recreation Center hit \$1 million dollar milestone in private gifts from foundations and individuals.
- 5 of 8 projects submitted to Washington State Recreation and Conservation Office (RCO) ranked and recommended for approval by Legislature in 2025.
- Harbor Family Park closure for parking lot resurface and gravel installation. Solar lighting pilot project installation happening next week.

### ITEM 3 Special Presentations

#### 3a. Financial Review August 2024

- Staff presentation by Director of Finance Jessica Wigle.
- Board appreciates the presentation and additional graphs added.

#### 3b. Summer Special Events 2024

- Staff presentation by Ryan Sparks.
- Summer event goal is free, fun, memorable and well attended events.
- Summer Concerts in the Park hosted Kiwanis food drive, concerts by The Shy Boys, The Profits, My Guilty Pleasure, Wounded Mic, National Park Radio. Attendance over 300 at each, over 500 for Shy Boys.



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- **Board Comment:** Wounded Mic plays at different campgrounds and was great inspiration for using the Amphitheater.
- Concerts under budget, more efficient, built on learning from previous year. City of Gig Harbor, other local partnerships working on shared marketing to promote music throughout the community.
- Movies in the Park offered matinees in addition to 7 and 9 pm shows. 20<sup>th</sup> Anniversary theme featured Incredibles, National Treasure, Super Mario Bros, Shrek 2. Migration scheduled but cancelled due to weather.
- Sponsorships by Pen Light, Kitsap Bank and Galaxy theaters provided free popcorn. Screen rentals and film licensing are largest part of budget.
- Looking ahead for next year, we may explore partnership for another food offering, create a plan for inclement weather.
- **Board Questions:** Is the cancelled movie refundable? **Staff Answer:** Not refundable, but screen rental and licensing fees can be rescheduled. **Question:** Are costs evenly split by events? **Answer:** Matinee showing requires a special screen, which is more than the standard screen. **Question:** Are concerts less expensive to put on than movies? **Answer:** Yes, but it could depend on negotiation of band fees.
- Board thanks staff for presentation and hard work; loved seeing the amphitheater and beautiful location being used.

## 3c. Kiwanis Club of Gig Harbor

- Executive Director Ally Bujacich introduces presentation by Gig Harbor Kiwanis.
- Kiwanis Cares 4 Kids in its 8<sup>th</sup> sustainable year; came in 3<sup>rd</sup> of 525 entries in this year's National Kiwanis contest. Budget grown from \$40k to \$87k with lots of grant writing, fundraising and partnerships.
- Multifold mission started as just clothing, now includes shoes, which are especially important to kids, experiences, programs, clubs like STEM, cooking, robotics, engineering, camps and teacher classroom costs.
- Ambassadors assigned to each school develop relationships and learn about students at that school to better respond to what is truly needed.
- **Board Comments:** Have seen the need in person, as a teacher. Shoes are especially important, kids often have shoes in wrong sizes or poor condition, this program makes a direct impact and is changing lives. Thank you for all the hard work and dedication helping our community and kids. The Board absolutely supports and wants to sponsor your work.

## ITEM 4 Board Committee Reports

### 4a. Park Services Committee

- Met on 11/12/24.
- Joe Sonnen promoted to Grounds Supervisor.
- Reviewed Tacoma DeMolay update presentation and input requested on design elements including trees, lighting, shoreline design.



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- 4b. **Finance Committee** – has not met since last Board meeting.
- 4c. **Administrative Services Committee** – has not met since last Board meeting.
- 4d. **Recreation Services Committee** – has not met since last Board meeting.
- 4e. **Campaign Committee** – has not met since last Board meeting.
- 4f. **External Committees** – has not met since last Board meeting.

## ITEM 5 Public Comments:

- Comment provided by Bill Sehmel.

## ITEM 6 Minutes

- 6a. **Approval of the November 4, 2024 Special Meeting Executive Session Minutes**
- 6b. **Approval of the November 5, 2024 Study Session Minutes**
- 6c. **Approval of the November 5, 2024 Regular Meeting Minutes**
  - Commissioner moved to adopt the minutes as presented.
  - Commissioner seconded.
  - Roll call vote. Approved unanimously. Motion carries.

## ITEM 7 Consent Agenda: None

## ITEM 8 Unfinished Business

- 8a. **Second Public Hearing Regarding 2025 Operating and Capital Budget**
  - Presentation by Director of Finance Jessica Wigle
  - **Board Comments or Questions:** None
  - **Public Comment:** None
- 8b. **Second Reading of Resolution RR2024-010 Adopting the 2025 Annual Operating Budget**
  - **Board Comments or Questions:** None
  - Roll call vote. Approved unanimously. Motion carries.
- 8c. **Second Reading of Resolution RR2024-011 Adopting the 2025 Annual Capital Budget and Capital Improvement Plan**
  - **Board Comments or Questions:** None
  - Roll call vote. Approved unanimously. Motion carries.

## ITEM 9 New Business

- 9.1 **Purchasing Resolutions Requiring One Reading for Adoption: None**
- 9.2 **Single Reading Resolutions Requiring One Reading for Adoption**
  - 9.2a **Resolution R2024-018 Adopting the Classification and Compensation Schedule for 2025**
    - Staff Presentation by Director of Administrative Services Robyn Readwin.





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- **Board Question:** Appreciates that PenMet commissioned this study, asks about past practice or studies done prior to 2021. **Staff Answer:** Will check and confirm previous dates.

## 9.3 Two Reading Resolutions Requiring Two Readings for Adoption: None

### ITEM 10 Comments by Board

- Thanks to Melissa and Pat from Kiwanis and to members of the public providing comments today, for being involved and attending our meeting.

### ITEM 11 Next Board Meetings

**Dec 3, 2024 Study Session at 5:00 pm and Regular Meeting at 6:00 pm at the Arletta Schoolhouse at Hales Pass Park – 3507 Ray Nash Drive NW, Gig Harbor, WA 98335**

### ITEM 12 Executive Session

- 12a. Executive Session for the purpose of considering the selection of a site or the acquisition of real estate by lease or purchase when public knowledge regarding such consideration would cause a likelihood of increased price pursuant to RCW 42.30.110 (b).**

The Board of Park Commissioners will now meet in executive session. The estimated length of time for the Executive Session is 60 minutes.

The Board will not take final action following the Executive Session.

The Board is starting the Executive Session at 7:10 pm.

The Board ended the Executive Session at 7:32 pm.

### ITEM 13 Adjournment Time: 7:32 pm

## BOARD OF PARK COMMISSIONERS MEETING PROCEDURES

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Approved By the Board on \_\_\_\_\_

\_\_\_\_\_  
 Maryellen (Missy) Hill, Board President

\_\_\_\_\_  
 Laurel Kingsbury, Board Clerk

\_\_\_\_\_  
 Attest: Amanda Walston, Board Secretary



# Peninsula Metropolitan Park District

## RESOLUTION NO. C2024-022

### APPROVING VOUCHERS FROM OCTOBER AND NOVEMBER 2024

WHEREAS, the Peninsula Metropolitan Park District Board of Park Commissioners approved the 2024 operating budget in Resolution RR2023-014 and the amended 2024 capital budget in Resolution RR2024-007 on July 16, 2024; and the amended 2024 operating budget in Resolution RR2024-009 on November 5, 2024; and

WHEREAS, expenditures are within the current resource projections at the fund level; and

WHEREAS, the Executive Director or his or her designee has certified that the materials have been furnished, the services rendered, or the labor performed as described, and that each claim represents a just, due, and unpaid obligation against the District;

NOW THEREFORE BE IT

RESOLVED by the Board of Park Commissioners of the Peninsula Metropolitan Park District that vouchers in the amounts and for the period indicated on Attachment "A" be approved for payment.

The foregoing resolution was adopted at a regular meeting of the Board of Park Commissioners of the Peninsula Metropolitan Park District held on December 3, 2024.

\_\_\_\_\_  
Maryellen (Missy) Hill, Board President

\_\_\_\_\_  
Laurel Kingsbury, Board Clerk

\_\_\_\_\_  
Attest: Ally Bujacich



### **Attachment A to Resolution C2024-022**

For the period beginning 10/29/2024 and ending 10/29/2024

Voucher # 25415001 through # 25415025 is approved for payment in the amount of \$32,559.68.

**and**

For the period beginning 11/05/2024 and ending 11/05/2024

Voucher # 241101001 through # 241101056 is approved for payment in the amount of \$412,742.77.

**and**

For the period beginning 11/12/2024 and ending 11/12/2024

Voucher # 241102001 through # 241102028 is approved for payment in the amount of \$166,654.10.

**and**

For the period beginning 11/19/2024 and ending 11/19/2024

Voucher #241103001 through #241103052 is approved for payment in the amount of \$1,709,756.07.



## DISTRICT COMMISSION MEMO

**To:** Board of Park Commissioners

**From:** Ally Bujacich, Executive Director

**Date:** December 3, 2024

**Subject:** **Resolution R2024-015 Adopting the 2025 Legislative Priorities**

### **Background / Analysis**

PenMet Parks develops annual legislative priorities and advocates for items of importance to the District at the local, state, and federal levels.

During the last several months, the District has developed its 2025 Washington State legislative priorities. The 2025 priorities include budget requests to support high priority capital projects that will benefit our community and monitoring relevant policy. Adopting these priorities will assist and guide the Board, staff, community members, and partners in seeking legislative and administrative support for parks and recreation priorities and will communicate the District's position on issues that may come before the Washington State Legislature, the Governor, or state and local agencies.

During the 2025 legislative session, PenMet Parks will monitor and analyze the identified priorities and provide periodic progress updates and strategic recommendations to the Board.

### **Policy Implications/Support**

1. Policy P40-101: Comprehensive Financial Management Policy, which states, in part, that the District will strive to coordinate with other governmental agencies to achieve common policy objectives, share the cost of providing governmental services on an equitable basis and support favorable legislation at the state and federal level.

### **Staff Recommendation**

Staff recommends the Board pass Resolution R2024-015 adopting the 2025 legislative priorities.

**Staff Contact**

If you have any questions or comments, please contact Executive Director Ally Bujacich at (253) 858-3400 or via e-mail at [executivedirector@penmetparks.org](mailto:executivedirector@penmetparks.org).

**Attachments**

Exhibit A: Resolution R2024-015



# Peninsula Metropolitan Park District

## RESOLUTION R2024-015

### ADOPTING PENMET PARKS' 2025 LEGISLATIVE PRIORITIES

WHEREAS, the Peninsula Metropolitan Park District (PenMet Parks) Board of Park Commissioners adopted Policy P40-101: Comprehensive Financial Management Policy, which states, in part, that the District will strive to coordinate with other governmental agencies to achieve common policy objectives, share the cost of providing governmental services on an equitable basis and support favorable legislation at the state and federal level; and

WHEREAS, PenMet Parks has engaged the community through various forms of outreach to develop and prioritize the District's park and recreation priorities, goals and objectives; and

WHEREAS, PenMet Parks believes it is important and necessary to adopt legislative priorities for 2025 to assist and guide PenMet Parks' Board, staff, community members and partners in seeking legislative and administrative support for those park and recreation priorities, goals and objectives and to convey PenMet Parks' position on issues that may come before the Washington State Legislature, the Governor and various state and local agencies;

NOW THEREFORE BE IT

RESOLVED, by the Board of Park Commissioners that PenMet Parks adopts the 2025 legislative priorities attached as Exhibit A as the official priorities of the District.

The foregoing resolution was adopted at a regular meeting of the Board of Park Commissioners of the Peninsula Metropolitan Park District held on December 3, 2024.

\_\_\_\_\_  
Maryellen "Missy" Hill, Board President

\_\_\_\_\_  
Laurel Kingsbury, Board Clerk

\_\_\_\_\_  
Attest: Ally Bujacich



## 2025 Legislative Priorities

### **Capital Budget Request: Peninsula Gardens park design**

The 11-acre Peninsula Gardens property is a former commercial site that was acquired by PenMet Parks to provide more access to parks and recreation. Currently inaccessible to the public with aging commercial structures, the future Peninsula Gardens park will support health and well-being by providing recreation opportunities for people of all ages and abilities in a geographic area of our community that is currently underserved by recreation opportunities.

In 2024 PenMet Parks invested \$150,000 to complete the Peninsula Gardens master plan, a critical first step in transforming this site into a public park. The master plan was guided by an extensive public process that affirmed our community's priorities for diverse and inclusive recreation amenities at this strategically-located site.

The District has appropriated additional funding in 2025 to begin park design and demolish existing structures that are at the end of their useful life. Budget is requested to fully fund design and site preparation activities required to prepare for park construction.

### **Capital Budget Request: Shoreline restoration, water access, and conservation education at the Tacoma DeMolay Sandspit Park**

The Tacoma DeMolay Sandspit park is valued by our community for its unique sandspit, saltwater shoreline, and natural beauty. PenMet Parks actively manages the Tacoma DeMolay Sandspit park to preserve its unique natural features and to allow low-impact public access. Special care is given to protecting vegetation, habitat, and wildlife.

Through a master planning process that was completed in 2024, our community has prioritized improvements at the site including preserving sensitive environmental areas, providing ADA access to Puget Sound, and creating passive recreation and educational opportunities in harmony with the natural environment. In conjunction with this project, PenMet Parks and partner Pierce Conservation District have completed preliminary design for shoreline restoration at this site.

PenMet Parks has appropriated nearly \$2 million in local funding to support design and implementation of this project. Funds are requested to further advance conservation, shoreline restoration, water access, and environmental education priorities at this very special site.

**Monitor:**

Policy related to parks, recreation, environment, natural disasters, special purpose districts, and other state policy that impacts PenMet Parks, including priorities identified by the Washington Recreation and Park Association. Identify emerging issues or broader local government policy that impacts PenMet Parks.





## DISTRICT COMMISSION MEMO

**To:** Board of Park Commissioners

**From:** Jessica Wigle, Director of Finance

**Through:** Ally Bujacich, Executive Director

**Date:** December 3, 2024

**Subject:** Resolution R2024-019 Adopting the 2025 Budget Book

### **Background / Analysis**

The Board of Park Commissioners passed Resolution RR2024-010 adopting the 2025 annual operating budget and Resolution RR2024-011 adopting the 2024 annual capital budget and capital improvement plan on November 19, 2024. The adopted budget advances the District's mission, vision, and strategic objectives and annual priorities for 2025 as identified in Resolution R2023-010.

The 2025 budget book describes the District's annual financial plan. It contains financial data supplemented by a narrative that illustrates how resources are balanced to advance our community's priorities for parks and recreation services and articulates the District's mission and vision, annual goals and objectives, priorities, and organizational structure that are supported by the budget. The budget book contains analyses, long-range revenue forecasts, and the 2025 six-year Capital Improvement Plan.

From time to time, the Executive Director may recommend adjustments to funding allocations based on internal or external factors. Any such adjustments would be made in accordance with the budgetary control policies described in Policy P40-101: Comprehensive Financial Management Policy.

### **Policy Implications/Support**

1. Policy P40-101: Comprehensive Financial Management Policy Section 5(C) states, in part, "The operating budget shall serve as the annual financial plan for the District. It will serve as the policy document of the Board for implementing the Board's goals and objectives."



2. The Board passed Resolution RR2024-010 adopting the 2025 annual operating budget and Resolution RR2024-011 adopting the 2025 capital budget and capital improvement plan.
3. The Board passed Resolution R2024-010 adopting the goals and objectives for 2025.

**Staff Recommendation**

Staff recommends the Board pass Resolution R2024-019 adopting the 2025 Budget Book.

**Staff Contact**

If you have any questions or comments, please contact Director of Finance, Jessica Wigle at (253) 858-3400 or via email at [jwigle@penmetparks.org](mailto:jwigle@penmetparks.org).

**Attachments**

Exhibit A: Resolution R2024-019



# Peninsula Metropolitan Park District

## RESOLUTION R2024-019

### ADOPTING THE 2025 BUDGET BOOK

WHEREAS, the Peninsula Metropolitan Park District (PenMet Parks) was formed in 2004 by a vote of the people and is authorized to deliver parks and recreation services under RCW 35.61; and

WHEREAS, Policy P10-101: Board Policy and Procedures states, in part, that PenMet Parks is accountable to its citizens for use of public dollars, and the limited financial resources of PenMet Parks must be wisely used to ensure adequate funding to support the services, public facilities, and infrastructure necessary to meet the community's present and future needs; and

WHEREAS, the Executive Director recommended an operating and capital budget for 2025 that advances the District's mission and prioritizes the adopted strategic goals and objectives; and

WHEREAS, the Board of Park Commissioners passed Resolution RR2024-010 adopting the 2025 annual operating budget; and

WHEREAS, the Board of Park Commissioners passed Resolution RR2024-011 adopting the 2025 capital budget and capital improvement plan; and

WHEREAS, Policy P40-101: Comprehensive Financial Management Policy states, in part, that the operating budget shall serve as the annual financial plan for the District and will serve as the policy document of the Board for implementing the Board's goals and objectives; and

WHEREAS, the 2025 budget book contains information describing the District's mission, vision, strategic goals, annual priorities, and organizational structure that are supported by the adopted budget allocations

NOW THEREFORE BE IT

RESOLVED, by the Board of Park Commissioners that PenMet Parks adopts the 2025 budget book entitled "Peninsula Metropolitan Park District Operating and Capital Budget 2025" attached as Exhibit A.

The foregoing resolution was adopted at a regular meeting of the Board of Park Commissioners of the Peninsula Metropolitan Park District held on December 3, 2024.

\_\_\_\_\_  
Maryellen “Missy” Hill, Board President

\_\_\_\_\_  
Laurel Kingsbury, Board Clerk

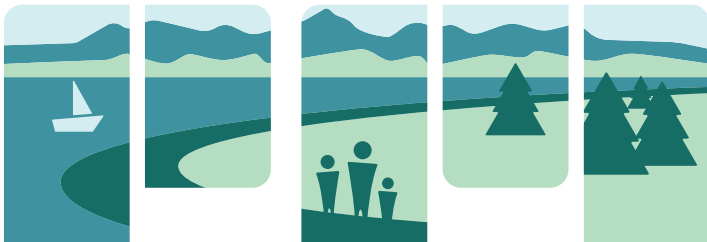
\_\_\_\_\_  
Attest: Ally Bujacich



## Peninsula Metropolitan Park District

# OPERATING AND CAPITAL BUDGET

2025



**PenMet Parks**  
Gig Harbor, Washington



## ORGANIZATION OVERVIEW

Peninsula Metropolitan Park District (PenMet Parks) was formed in 2004 by a vote of the people to provide park and recreation services on the Gig Harbor Peninsula. Since its inception, PenMet Parks has adapted to best serve the needs of our growing community. Today, PenMet Parks manages nearly 650 acres of parkland and provides a diverse array of recreation programs. The mission of PenMet Parks is to enhance the quality of life by providing parks and recreation opportunities for our community. The vision of PenMet Parks is to be a leader in promoting health and well-being in a thriving community.

PenMet Parks is governed by a five-member Board of Park Commissioners that are elected to serve six-year terms by voters in the area of unincorporated Pierce County west of the Tacoma Narrows Bridge and east of the Purdy Bridge. The Executive Director is appointed by the Board of Park Commissioners to serve as the District's Chief Executive Officer.



**Our mission is  
to enhance the  
quality of life  
by providing parks  
and recreation  
opportunities  
for our community.**

## EXECUTIVE DIRECTOR'S BUDGET MESSAGE

Dear Peninsula Metropolitan Park District Honorable Board of Park Commissioners and Community Members,

I am pleased to present the 2025 budget for PenMet Parks. This annual spending plan balances available resources to effectively deliver the parks and recreation services that we know are essential to a thriving and healthy community.

As we enter into the third year of the District's 2023-2027 strategic plan, PenMet Parks is well-positioned to delight and engage our community with a strong park system and exceptional programming that is available to all. In 2025, we will continue to strengthen our organization by advancing goals related to balanced financial accountability and operational excellence.

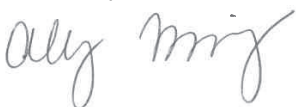
Careful planning and disciplined spending in alignment with our community's priorities will enable PenMet Parks to be responsive to present and future opportunities and challenges. In 2025, over 90% of the District's General Fund and Enterprise Fund operating expenses are dedicated to direct service provision, including managing and maintaining clean and safe parks and delivering high-quality recreational programs. Spending is balanced with a conservative outlook to sustain the District's long-range financial stability. Strategic reserve fund balances will increase by 5% to a total of approximately \$5.5 million.

At the heart of this budget is you, the people we serve. The appropriations reflected in this document were made using a collaborative approach to intentionally and strategically advance your priorities for parks and recreation services and to develop lifelong engagement with your community parks.

In 2025, PenMet Parks will continue to prioritize creating accessible and inclusive places and programs and will take steps to mitigate barriers to access so that everyone can access meaningful parks and recreation services. We will expand recreation services to serve more people than ever before and provide exciting new offerings to help meet the needs of our community. We will continue to invest in the District's physical assets so that our unique parks, pristine forests, beaches, natural areas, and high-quality facilities are available for future generations to enjoy. We will collaborate with our community members and partners to forge and nurture the strong relationships that are vital to the services we provide.

Thank you for the opportunity to serve you. We are inspired by our shared vision for a vibrant community park system and grateful for your trust and support.

Sincerely,



Ally Bujacich  
Executive Director  
Peninsula Metropolitan Park District

## DISTRICT LEADERSHIP



Pictured from left to right: Steve Nixon, Maryellen (Missy) Hill, Laurel Kingsbury, Kurt Grimmer, William C. (Billy) Sehmel

## BOARD OF PARK COMMISSIONERS

	Expiration of Term
<b>Maryellen (Missy) Hill</b> President	December 31, 2027
<b>Laurel Kingsbury</b> Clerk	December 31, 2025
<b>Kurt Grimmer</b> Commissioner	December 31, 2025
<b>Steve Nixon</b> Commissioner	December 31, 2027
<b>William C. (Billy) Sehmel</b> Commissioner	December 31, 2029

## SENIOR LEADERSHIP

<b>Ally Bujacich</b> Executive Director	<b>Sue O'Neill</b> Director of Park Services
<b>Amanda Walston</b> Executive Assistant	<b>Jessica Wigle</b> Director of Finance and Technology Services
<b>Tracy Gallaway</b> Director of Recreation Services	
<b>Tracy Stirrett</b> Director of Development	





# BUDGET RESOLUTIONS





# Peninsula Metropolitan Park District

## RESOLUTION RR2024-010

### ADOPTING THE 2025 ANNUAL OPERATING BUDGET

WHEREAS, the Executive Director of the Peninsula Metropolitan Park District (PenMet Parks) has recommended a balanced budget and estimate of monies required to meet public expenses, bond retirement, interest, and the priorities, goals, and objectives for 2025 as adopted by the Board of Park Commissioners on April 16, 2024, for the 2025 calendar year; and

WHEREAS, the detailed budget is specified in the Executive Director's 2025 annual operating budget; and

WHEREAS, notice was published in the official legal notices of the local newspaper on October 22, 2024, and November 5, 2024, that the Board of Park Commissioners would meet on November 5, 2024, and again on November 19, 2024, to consider the proposed budget and to allow the public an opportunity to be heard regarding the proposed 2025 budget; and

WHEREAS, the Board of Park Commissioners did meet at the time specified and offered the opportunity for interested taxpayers and members of the public to comment on the proposed budget as detailed below:

November 5, 2024

- First Public Hearing Regarding the Proposed 2025 Budget
- Public Hearing Regarding the Proposed 2024 Levy of Regular Property Tax for Collection in 2025
- Adoption of the 2024 Levy of Regular Property Tax for Collection in 2025

November 19, 2024

- Second Public Hearing Regarding the Final 2025 Budget
- Adoption of the 2025 Annual Operating Budget
- Adoption of the 2025 Annual Capital Budget and Capital Improvement Plan

WHEREAS, the proposed 2025 budget does not exceed the lawful limit of taxation as allowed to be levied by PenMet Parks for the purposes set forth in the budget, and estimated expenditures set forth in the budget is necessary to provide park and recreation services to the citizens and residents of PenMet Parks during the 2025 calendar year;

NOW THEREFORE BE IT


RESOLVED by the Board of Park Commissioners of Peninsula Metropolitan Park District that the 2025 Operating Budget be adopted, approved, and appropriated as follows:

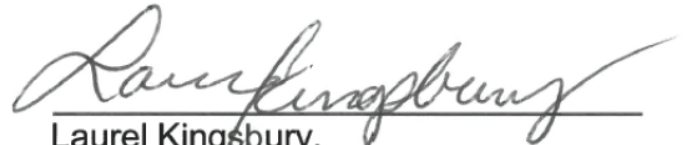
Section 1. The required expenditures for calendar year 2025 at the fund levels as specified fixed in Exhibit A, attached hereto, and incorporated by reference into this resolution.

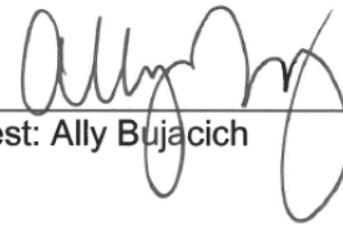
Section 2. The Secretary of the Board is directed to transmit a certified copy of the 2025 Capital Budget, and 2025 Capital Improvement Plan as adopted by the Board of Park Commissioners of the Peninsula Metropolitan Park District to the State Auditor of Washington, Division of Municipal Corporations.

Section 3. This resolution shall take effect January 1, 2025, at 12:01 a.m.

The foregoing resolution was adopted at a regular meeting of the Board of Park Commissioners of the Peninsula Metropolitan Park District held on November 19, 2024.

  
\_\_\_\_\_  
Maryellen "Missy" Hill,  
Board President

  
\_\_\_\_\_  
Laurel Kingsbury,  
Board Clerk

  
\_\_\_\_\_  
Attest: Ally Bujacich

## Exhibit A to Resolution RR2024-010

### Peninsula Metropolitan Park District 2025 Operating Budget

<b>Fund</b>	<b>Beginning Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Transfers in/out</b>	<b>Ending Cash (Reserve)</b>
General Fund	\$2,938,952	\$10,167,018	(\$6,506,746)	(\$3,660,272)	\$2,938,952
Recreation Enterprise Fund	\$349,877	\$1,383,480	(\$1,858,090)	\$595,383	\$470,650
Facilities Enterprise Fund	\$223,499	\$539,257	(\$606,270)	(\$4,918)	\$151,568
Debt Service Fund	\$0	\$0	(\$1,206,667)	\$1,206,667	\$0
Debt Service Contingency Fund	\$1,200,000	\$0	\$0	\$200,000	\$1,400,000
Equipment Replacement Fund	\$246,524	\$0	(\$2,898)	\$85,939	\$329,565
Unrestricted Maintenance Reserve Fund	\$518,847	\$0	\$0	\$4,918	\$523,765
Maintenance Endowment Fund	\$472,103	\$7,797	\$0	\$0	\$479,900
Scholarship Fund	\$25,000	\$0	(\$50,000)	\$25,000	\$0
<b>Total</b>	<b>\$5,974,802</b>	<b>\$12,097,552</b>	<b>(\$10,230,672)</b>	<b>(\$1,547,283)</b>	<b>\$6,294,400</b>



# Peninsula Metropolitan Park District

## RESOLUTION RR2024-011

### ADOPTING THE 2025 ANNUAL CAPITAL BUDGET AND CAPITAL IMPROVEMENT PLAN

WHEREAS, the Executive Director of the Peninsula Metropolitan Park District has recommended a balanced budget and estimate of monies required to meet public expenses, bond retirement, interest, and the priorities, goals, and objectives for 2025 as adopted by the Board of Park Commissioners on April 16, 2024, for the 2025 calendar year; and

WHEREAS, a Six-Year Capital Improvement Plan (CIP) was developed for 2025; and

WHEREAS, Year One of the CIP serves as the Executive Director's 2025 annual capital budget; and

WHEREAS, notice was published in the official legal notices of the local newspaper on October 22, 2024 and November 5, 2024 that the Board of Park Commissioners would meet on November 5, 2024, and again on November 19, 2024 to consider the proposed budget and to allow the public an opportunity to be heard regarding the proposed 2025 budget; and

WHEREAS, the Board of Park Commissioners did meet at the time specified and offered the opportunity for interested taxpayers and members of the public to comment on the proposed budget as detailed below:

November 5, 2024

- First Public Hearing Regarding the Proposed 2025 Budget
- Public Hearing Regarding the Proposed 2024 Levy of Regular Property Tax for Collection in 2025
- Adoption of the 2024 Levy of Regular Property Tax for Collection in 2025

November 19, 2024

- Second Public Hearing Regarding the Final 2025 Budget
- Adoption of the 2025 Annual Operating Budget
- Adoption of the 2025 Annual Capital Budget and Capital Improvement Plan

WHEREAS, the proposed 2025 annual budget does not exceed the lawful limit of taxation as allowed to be levied by Peninsula Metropolitan Park District for the purposes set forth in the budget, and estimated expenditures set forth in the budget are deemed necessary to provide park and recreation services to the community during the 2025 calendar year;



NOW THEREFORE BE IT

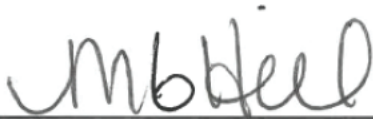
RESOLVED, by the Board of Park Commissioners of the Peninsula Metropolitan Park District that the 2025 Capital Budget and 2025 Capital Improvement Plan be adopted, approved and appropriated as follows:

Section 1. The required expenditures for the capital improvements for calendar year 2025 as specified and fixed in Exhibit A, attached hereto and incorporated by reference into this resolution.

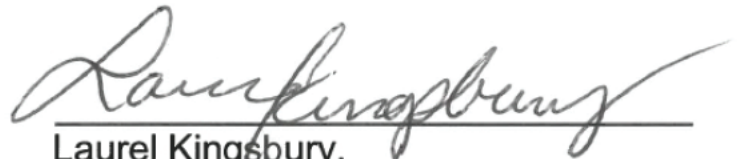
Section 2. The Secretary of the Board is directed to transmit a certified copy of the 2025 Capital Budget, and 2025 Capital Improvement Plan as adopted by the Board of Park Commissioners of the Peninsula Metropolitan Park District to the State Auditor of Washington, Division of Municipal Corporations.

Section 3. This resolution shall take effect January 1, 2025, at 12:01 a.m.

The foregoing resolution was adopted at a regular meeting of the Board of Park Commissioners of the Peninsula Metropolitan Park District held on November 19, 2024.



Maryellen "Missy" Hill,  
Board President



Laurel Kingsbury,  
Board Clerk



Attest: Ally Bujacich

## Exhibit A to Resolution RR2024-011

### Peninsula Metropolitan Park District 2025 Capital Budget

Fund Name	Beginning Balance	Revenues	Expenditures	Transfers in/out	Ending Cash (Reserve)
Capital Project Fund	\$16,593,269	\$1,150,000	(\$14,895,606)	\$1,547,283	\$4,394,946

Year	Priority	Property	Project	2025 Capital Budget
2025	1	Various	Hold For Planned Major Maintenance	\$400,588
2025	2	District	Property Acquisition Fund	\$300,000
2025	3	District	Heavy Equipment Acquisition Fund	\$0
2025	4	Peninsula Gardens	Parkland Development - Phase 1	\$500,000
2025	5	Various	Demolish Structures	\$95,000
2025	6	Narrows Park	Accessibility Improvements and Restroom	\$650,000
2025	7	Tubby's Trail Dog Park	Fencing, Shelter Improvements, and Added Amenities	\$350,000
2025	8	McCormick Forest	Multi-Use Trails, Phase 1	\$550,000
2025	9	Various	Art Installation (at one or more park locations)	\$25,000
2025	10	District	Capital Equipment	\$275,000
<b>Total 2025 CIP Expenses</b>				<b>\$3,145,588</b>
Carryforward Adopted Capital Expenses				\$11,750,018
<b>Total 2025 Capital Budget</b>				<b>\$14,895,606</b>

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### APPENDIX

#### Appendix A: Comprehensive Financial Management Policy

#### Appendix B: Limited Tax General Obligation Bonds

#### Appendix C: Six-year CIP Project Detail







# AGENCY PROFILE



PenMet Parks was formed by a majority vote of the people in 2004. Today, PenMet Parks serves over 40,000 residents on the Gig Harbor Peninsula within the unincorporated area of Pierce County west of the Tacoma Narrows Bridge and east of the Purdy Bridge. The District manages nearly 650 acres of parkland within its boundaries that span over 50 square miles. PenMet Parks provides recreational programming designed to serve all ages and abilities in the form of community programs that serve youth, teens, seniors, and special populations, recreational sports, and special events.

PenMet Parks' mission is to enhance the quality of life by providing parks and recreation opportunities for our community. Its vision is to be a leader promoting health and well-being in a thriving community. Since its inception, PenMet Parks has found innovative and effective ways to meet the needs of the community by providing vitally important parks and recreation services. The District anticipates continued strong demand for high-quality programs and access to a diverse portfolio of well-maintained parks and properties.

PenMet Parks is principally funded through a regular property tax levy, with other revenues collected from sales tax, charges for services, and other revenues.



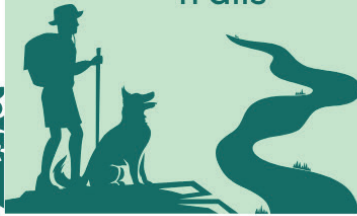
**644**  
acres



**22**  
parks



**22 mi.**  
trails



**6**  
multipurpose fields



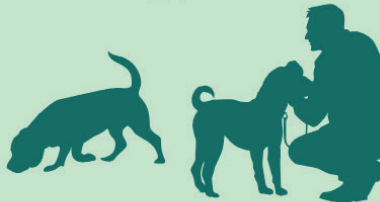
**4**

WA Water Trail  
Association Locations



**2**

dog parks



**8**

picnic areas



**4**

beaches



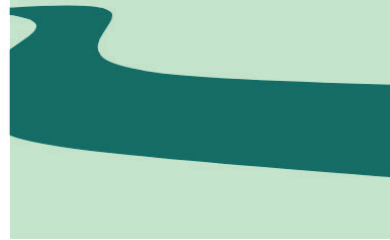
Sehmel  
Homestead Park



Fox Island  
Fishing Pier



Cushman Trail



Madrona Links  
Golf Course



District  
Headquarters



Recreation Center



Arletta  
Schoolhouse



Rosedale Hall



## 2025 RECREATION PROGRAM PARTICIPANT HOURS



**71,574**

Sports & Fitness



**37,186**

Community Rec



**43,260**

Events



**2,570**

Specialized  
Recreation



**14,988**

Senior

**169,578**






















Total  
Hours














# PARK PROPERTIES

Item 9.2

## PARKS DISTRICT BOUNDARY

- 1 **Sehmel Homestead Park**   
10123 78th Ave. NW
- 2 **Sunrise Beach Park**   
10015 Sunrise Beach Dr. NW
- 3 **McCormick Forest Park**   
10301 Bujacich Rd.
- 4 **Rotary Bark Park & Trails**   
10100 Bujacich Rd.
- 5 **Rosedale Park and Hall**   
8205 86th Ave. NW
- 6 **Hales Pass Park & Arletta Schoolhouse**   
3507 Ray Nash Dr. NW
- 7 **Harbor Family Park**   
6620 32nd St. NW
- 8 **Tacoma DeMolay Sandspit**   
55 Bella Bella Dr. FI
- 9 **Madrona Links Golf Course**   
3604 22nd Ave. NW
- 10 **Narrows Park**   
1502 Lucille Pkwy. NW
- 11 **Tubby's Trail Dog Park**   
1701 14th Ave. NW
- 12 **Fox Island Fishing Pier**   
1453 Ozette Dr. FI
- 13 **Recreation Center & District Office**   
2416 14th Ave. NW
- 14 **Cushman Trail**   
2416 14th Ave. NW
- 15 **Kopachuck Heights**   
Kopachuck and 56th St. NW
- 16 **Wollochet Bay Estuary Park**   
4508 Wollochet Dr.
- 17 **Cedrona Bay Boat Launch**   
17th Ave. and Leschi Dr. FI
- 18 **Peninsula Gardens**   
5503 Wollochet Dr.
- 19 **Maplewood Park**   
14600 14th Ave. NW
- 20 **McKee Property**   
Olympic View Dr. NW
- 21 **Peter's Pond**   
82nd Ave. NW

- |  |   |  |   |
|--|---|--|---|
|  BASEBALL FIELD   |  DOG PARK      |  GOLF COURSE      |  BEACH |
|  COMMUNITY HALL   |  FISHING SPOT  |  PLAYGROUND       |  TREES |
|  COMMUNITY CENTER |  HIKING TRAILS |  UNDEVELOPED LAND |   |





# BUDGET DEVELOPMENT

The 2025 budget advances PenMet Parks' short- and long-term priorities and its mission to enhance the quality of life by providing parks and recreation opportunities for our community. The result is a comprehensive budget that is designed to maximize the community benefit of the services provided by PenMet Parks within available resources.

## A BALANCED BUDGET

The \$10.2 million operating budget, which includes budgeted expenditures and interfund transfers in all operating funds, along with the \$14.9 million capital budget, represent a holistic approach to advancing the priorities of the District. The General Fund budget is balanced, with revenue equaling expenditures. The budget preserves the General Fund's \$2.9 million beginning balance, which functions as the District's Unrestricted Reserve Fund.

## FUNDING SOURCES

The General Fund is funded primarily through a levy of regular property tax. Property taxes anticipated to be collected in 2025 reflect the 101% annual limit. Other funding sources include sales tax revenue, Second Real Estate Excise Tax (REET) Parks fund revenue, impact fee revenue, interest earned on investments, and other revenues.

The Recreation Enterprise Fund is primarily funded through participant fees and is supported by General Fund revenue and sponsorships. Budgeted fees reflect the District's policy to develop a fair and consistent fee schedule that balances affordability, fairness, and equity while maintaining the focus on providing high-quality programs that serve all ages and abilities. Programs include youth, teen, adult, and senior programs, adaptive and specialized recreation, camps, sports and fitness programs, and special events.

The Facilities Enterprise Fund is funded through facility rental and use fees.

The Capital Project Fund is funded through a combination of transfers from the General Fund, anticipated grant funding, fundraised dollars, and interest income.

The Scholarship Fund is funded through a transfer from the Recreation Enterprise Fund.

All other operating funds not listed above are funded through transfers from the General Fund.

## EXPENDITURES

Budgeted expenditures are allocated to advance the priorities of the District. The factors guiding the priorities reflected within the 2025 budget include:

- ✓ **Mission:** The budget advances PenMet Parks' mission to enhance the quality of life by providing parks and recreation opportunities for our community.
- ✓ **Vision:** The budget advances PenMet Parks' vision to be a leader promoting health and well-being in a thriving community.
- ✓ **Strategic goals and objectives:** The budget prioritizes the District's five-year Strategic Plan, including the goals and objectives adopted by the Board of Park Commissioners by Resolution R2024-010.
- ✓ **2023 Comprehensive Parks, Recreation, and Open Space (PROS) Plan:** The budget advances the recommendations contained in the PROS Plan for parks and recreation services that are responsive to the priorities our community has identified.

Operating expenditures reinforce the District's commitment to providing high-quality parks and recreation services for our community. Resources are allocated to advance organizational effectiveness, provide equitable access to recreation facilities, deliver high-quality parks and recreation facilities, and cultivate exceptional programming for all residents.

The 2025 budget designates funds to continue to build the voluntary Debt Service Contingency Fund balance and maintains a 90-day operating reserve in the Facilities Enterprise Fund. These budget allocations are reflective of PenMet Parks' policy to provide sufficient cash flows to meet operating and capital expenses, while also providing the financial ability to address economic downturn and system emergencies. The 2025 budget increases strategic reserve funding by 5% from \$5.21 million in 2024 to \$5.48 million in 2025 across all operating funds.

Capital expenditures are based on the Capital Improvement Plan (CIP), which prioritizes projects using criteria designed to develop and preserve physical assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs while maximizing the return to the community. The 2025 CIP includes partially or fully funding 10 projects and initiatives that include more access to recreation amenities, beaches, and trails, and addressing maintenance needs in several locations across the District.



- 1 Identify ways to uniquely promote PenMet Parks and find ways to create memorable programs and services.
- 2 Develop a strategic approach to diversity, equity, and inclusion by identifying key areas of needed focus such as pricing and proximity of services, and underrepresented population segments.
- 3 Utilize information and software to support data-driven decision-making.
- 4 Develop and grow alternative revenue sources including grants, sponsorships, pricing of services, and corporate support.
- 5 Establish and implement a framework for continuous process improvement.
- 6 Utilize tools to support effective communication between internal stakeholders to provide the optimal level of service.
- 7 Develop Key Performance Indicators (KPIs) throughout the organization and create incentives for meeting or exceeding goals.





## BUDGET STRUCTURE

### FUND ACCOUNTING AND LIST OF FUNDS

PenMet Parks' accounting and budgeting systems are categorized on a fund basis. Funds are accounting entities used to record revenues and expenditures. With a few exceptions, the budget is adopted by the Board at the fund level. District funds include:

#### GENERAL FUND

The General Fund is the principle operating fund of the District. Primary sources of revenue are property tax, sales tax, Second REET Parks fund revenues, impact fee revenue, and interest earned on investments. Primary expenditures are operating expenses related to providing park and recreation opportunities for our community.

The General Fund also directs funding to other operating and capital funds through interfund transfers. In 2025, General Fund monies are budgeted to be transferred to the Recreation Enterprise Fund, Debt Service Fund, Debt Service Contingency Fund, and the Capital Project Fund through interfund transfers.

The General Fund also includes the Unrestricted Reserve Fund, which is the ending balance of the Fund.

#### RECREATION ENTERPRISE FUND

The Recreation Enterprise Fund is used to support year-round recreation programs and special events for the community. Primary sources of revenue include fees for services, sponsorships, and an interfund transfer from the General Fund. Primary expenditures include direct costs for providing recreation programs and an interfund transfer to the Scholarship Fund.

The Recreation Enterprise Fund includes a reserve equivalent to 90 days of operating expenses. The ending balance of the Fund functions as the reserve.

#### FACILITIES ENTERPRISE FUND

The Facilities Enterprise Fund accounts for revenues and expenditures related to facility and park rentals. Primary sources of revenue include fees for facility and park rental and use. Primary expenditures include costs for providing, operating, and maintaining facilities for use by our community. Net rental revenue is transferred to the Unrestricted Maintenance Reserve Fund.

The Facilities Enterprise Fund includes a reserve equivalent to 90 days of operating expenses. The ending balance of the Fund functions as the reserve.

#### DEBT SERVICE FUND

The Debt Service Fund is used for the retirement of general, long-term debt. Sources of revenue are interfund transfers from the General Fund. Expenditures include payments for long-term debt.

#### DEBT SERVICE CONTINGENCY FUND

The Debt Service Contingency Fund is a voluntary reserve fund to provide financial security for debt obligations in the event of reduced funding because of pro-rationing or other economic factors. Sources of revenue are interfund transfers from the General Fund.

## EQUIPMENT REPLACEMENT FUND

The Equipment Replacement Fund is used to account for replacing major equipment that is at the end of its useful life. Use of this fund is restricted to capital equipment replacement and is funded at 100% of equipment replacement value divided by the number of years of useful life.

## UNRESTRICTED MAINTENANCE RESERVE FUND

The Unrestricted Maintenance Reserve Fund is a voluntary reserve fund created in 2022 to provide financial security for ongoing park maintenance and operations in the event of reduced funding because of pro-rationing or other economic factors. Sources of revenue are net facility rental and use fees, which are directed to the Fund through interfund transfers from the Facilities Enterprise Fund.

## UNRESTRICTED AND RESTRICTED MAINTENANCE ENDOWMENT FUNDS

The long-range goal of the restricted and unrestricted maintenance endowment funds is to provide annual interest in an amount sufficient to fund the annual maintenance of all of the District's parks and facilities.

## SCHOLARSHIP FUND

The Scholarship Fund accounts for revenues and expenditures related to the District's recreation scholarship program. Primary sources of revenue are interfund transfers from the Recreation Enterprise Fund. Expenditures include scholarships awarded.

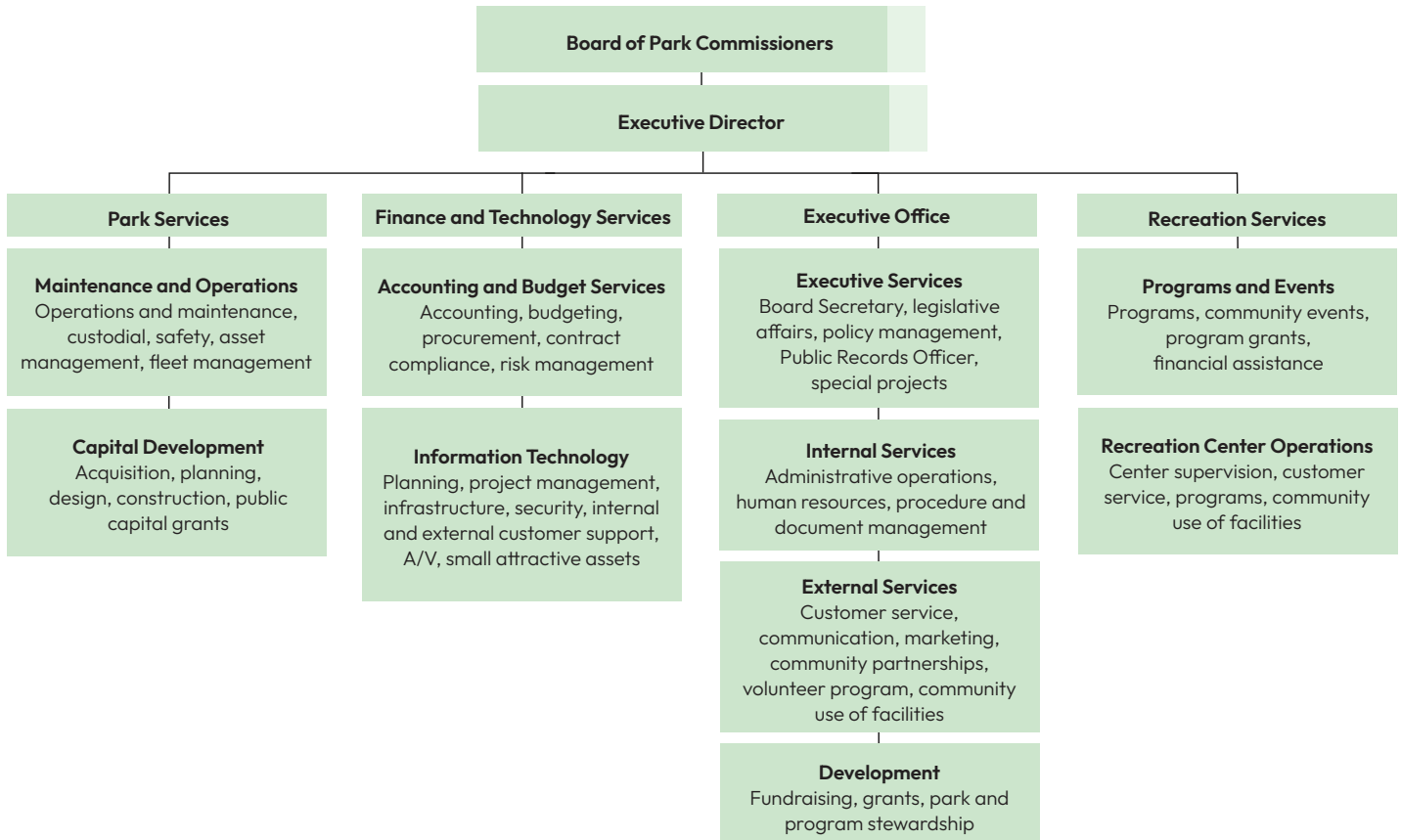
## CAPITAL PROJECT FUND

The Capital Project Fund is used to support the capital projects identified in the CIP. Primary sources of revenue in 2025 are interfund transfers from the General Fund, grants, and fundraising. In addition, there is a forecasted beginning balance of \$16,593,269 that includes carryforward funding for project expenses that were appropriated in prior budget years but are not yet complete. Expenditures include capital projects and initiatives.



# ORGANIZATIONAL STRUCTURE AND FUNCTIONS

The District's organizational functions are spread across four divisions. The Park Services and Recreation Services divisions deliver the District's core functions by providing park and recreation services for our community. These divisions are supported by the Executive Office and Finance and Technology Services, which provide centralized support services for internal and external customers. The 2025 budget closely mirrors the District's organizational structure. The majority of the increase in personnel in 2025 is related to operating and maintaining the Recreation Center that is anticipated to be complete in 2025, with smaller personnel increases due to the increased provision of direct services with cost recovery targets.



## 2025 PERSONNEL SUMMARY

Division	2024 FTEs	2025 FTEs	Net Change in FTEs
Executive Office	2.0	2.0	0.0
Administrative Services	5.6	6.1	0.5
Development	1.0	1.0	0.0
Finance and Technology Services	5.0	5.0	0.0
Park Services	18.8	19.8	1.0
Recreation Services	18.7	21.9	3.2
<b>Total</b>	<b>51.1</b>	<b>55.8</b>	<b>4.7</b>

**JAN-  
MAR**



Staff develops 2025 goals and objectives and Capital Improvement Plan (CIP) priorities.

**MAR**



Board reviews and adopts 2025 goals and objectives, and Executive Director issues budget directives.

**MAY-  
AUG**



Staff prepare preliminary 2025 budget proposals. Board reviews CIP priorities.

**AUG-  
SEPT**



Executive Director reviews budget proposal with staff and committees.

**SEPT**



The proposed draft 2025 budget is reviewed with the Finance Committee.

**OCT**



Board reviews Executive Director's proposed draft 2025 budget.

**NOV**



Board conducts public hearings for 2025 operating and capital budget proposals.

Board adopts 2025 operating and capital budgets.

**JAN**

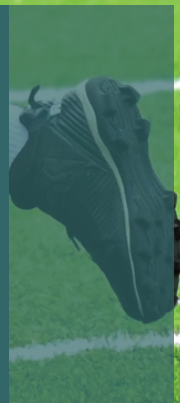


Staff implements adopted 2025 operating and capital budgets.





# 2025 OPERATING AND CAPITAL BUDGET SUMMARY



# OPERATING BUDGET

The 2025 operating budget is \$10,230,672, including all budgeted expenditures in the General Fund and enterprise funds, and interfund transfers to special operating funds. With the exception of the Facilities Enterprise Fund, ending balances for each operating fund are budgeted to be flat or increased in 2025. The combined ending balance of all operating funds in 2024 is budgeted to be \$6,294,400, or a 9% increase from the forecasted 2024 combined ending balance.

## OPERATING BUDGET – SUMMARY OF REVENUES AND EXPENDITURES FOR ALL FUNDS

FUND	2024 FORECAST	2025 BUDGET	VARIANCE
<b><i>General Fund</i></b>			
Beginning Balance	\$2,938,952	\$2,938,952	-
Revenues	\$10,158,973	\$10,167,018	-
Expenditures	\$(5,692,360)	\$(6,506,746)	13%
Transfers in/(out)	\$(4,466,613)	\$(3,660,272)	-22%
General Fund Ending Balance	\$2,938,952	\$2,938,952	-
<b><i>Recreation Enterprise Fund</i></b>			
Beginning Balance	\$304,353	\$349,877	13%
Revenues	\$837,417	\$1,383,480	39%
Expenditures	\$(1,387,507)	\$(1,858,090)	25%
Transfers in/(out)	\$595,615	\$595,383	-
Recreation Enterprise Fund Ending Balance	\$349,877	\$470,650	26%
<b><i>Facilities Enterprise Fund</i></b>			
Beginning Balance	-	\$223,499	100%
Revenues	\$301,875	\$539,257	44%
Expenditures	\$(168,290)	\$(606,270)	72%
Transfers in/(out)	\$89,913	\$(4,918)	-1,928%
Facilities Enterprise Fund Ending Balance	\$223,499	\$151,568	-47%
<b><i>Debt Service Fund</i></b>			
Beginning Balance	-	-	-
Revenues	-	-	-
Expenditures	\$(1,353,771)	\$(1,206,667)	-12%
Transfers in/(out)	\$1,353,771	\$1,206,667	-12%
Debt Service Fund Ending Balance	-	-	-
<b><i>Debt Service Contingency Fund</i></b>			
Beginning Balance	\$1,000,000	\$1,200,000	17%
Revenues	-	-	-
Expenditures	-	-	-
Transfers in/(out)	\$200,000	\$200,000	-
Debt Service Contingency Fund Ending Balance	\$1,200,000	\$1,400,000	14%

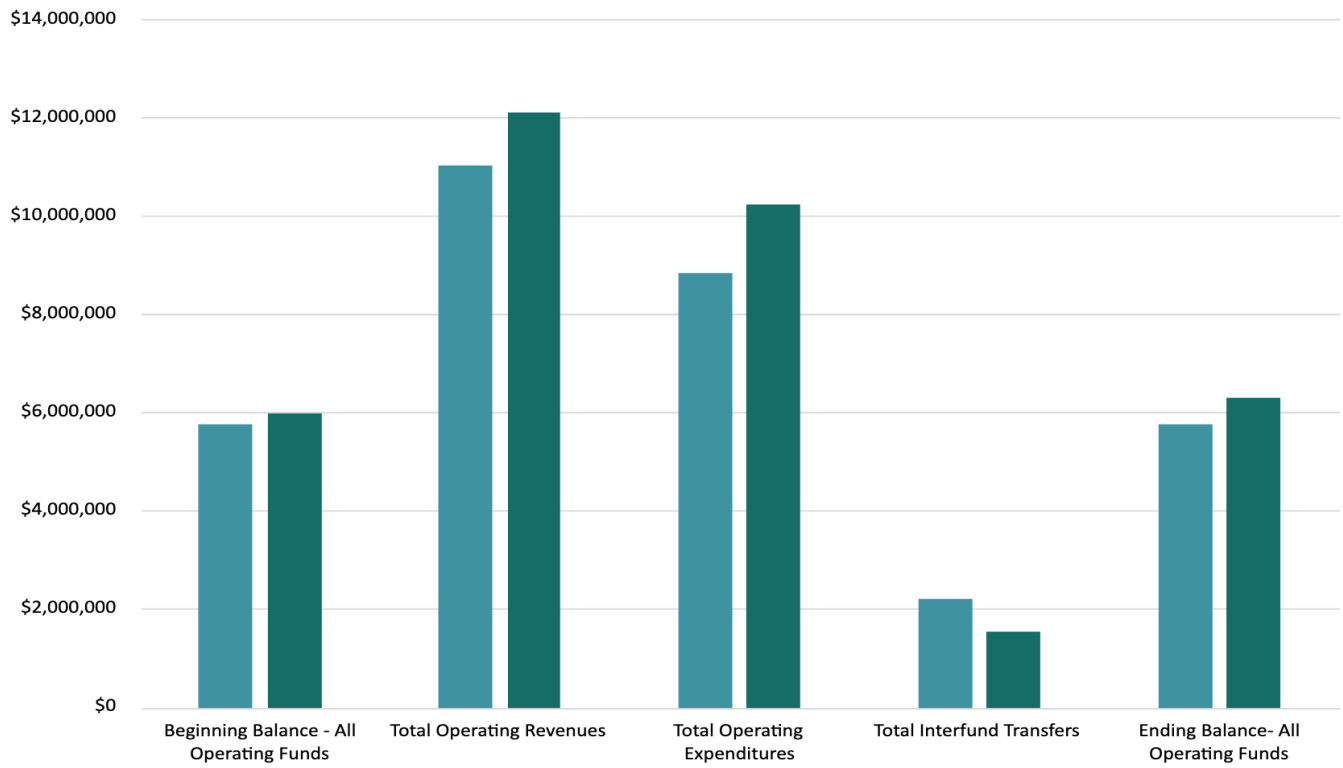


<b><i>Equipment Replacement Fund</i></b>			
Beginning Balance	\$621,736	\$246,524	-152%
Revenues	-	-	-
Expenditures	\$(375,212)	\$(2,898)	-12,846%
Transfers in/(out)	-	\$85,939	100%
Equipment Replacement Fund Ending Balance	\$246,524	\$329,565	25%
<b><i>Unrestricted Maintenance Reserve Fund</i></b>			
Beginning Balance	\$408,760	\$518,847	21%
Revenues	-	-	-
Expenditures	-	-	-
Transfers in/(out)	\$110,087	\$4,918	-2,138%
Unrestricted Maintenance Reserve Fund Ending Balance	\$518,847	\$523,765	1%
<b><i>Maintenance Endowment Fund</i></b>			
Beginning Balance	\$452,103	\$472,103	4%
Revenues	\$20,000	\$7,797	-157%
Expenditures	-	-	-
Transfers in/(out)	-	-	-
Maintenance Endowment Fund Ending Balance	\$472,103	\$479,900	2%
<b><i>Scholarship Fund</i></b>			
Beginning Balance	\$38,000	\$25,000	-52%
Revenues	-	-	-
Expenditures	\$(25,000)	\$(50,000)	50%
Transfers in/(out)	\$12,000	\$25,000	52%
Scholarship Fund Ending Balance	\$25,000	-	-
<b><i>Total Operating Budget</i></b>	<b>2024 FORECAST</b>	<b>2025 BUDGET</b>	<b>VARIANCE</b>
<b>Beginning Balance - All Operating Funds</b>	<b>\$5,763,904</b>	<b>\$5,974,802</b>	<b>4%</b>
<b>Total Operating Revenues</b>	<b>\$11,016,390</b>	<b>\$12,097,552</b>	<b>9%</b>
<b>Total Operating Expenditures</b>	<b>\$(8,833,850)</b>	<b>\$(10,230,672)</b>	<b>14%</b>
<b>Total Interfund Transfers</b>	<b>\$(2,195,140)</b>	<b>\$(1,547,283)</b>	<b>-42%</b>
<b>Total Ending Balance- All Operating Funds</b>	<b>\$5,751,303</b>	<b>\$6,294,400</b>	<b>9%</b>

2025 OPERATING BUDGET SUMMARY - ALL FUNDS

2024 Forecast

2025 Budget

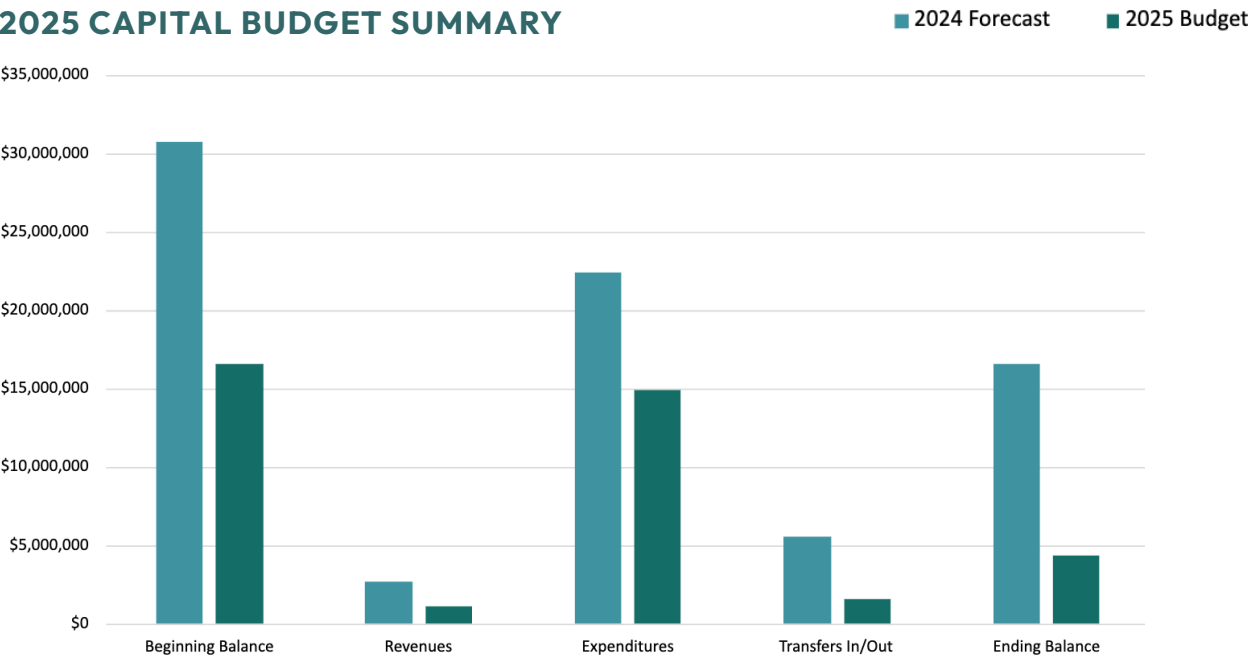




The 2025 capital budget is \$14,895,606. Funding is appropriated to support the capital projects and initiatives identified in the 2025 Six-Year Capital Improvement Plan, as well as roll forward capital expenses that were budgeted but not expensed in prior years. Revenue reflects grants that were awarded but not yet received, new grants, and capital campaign contributions.

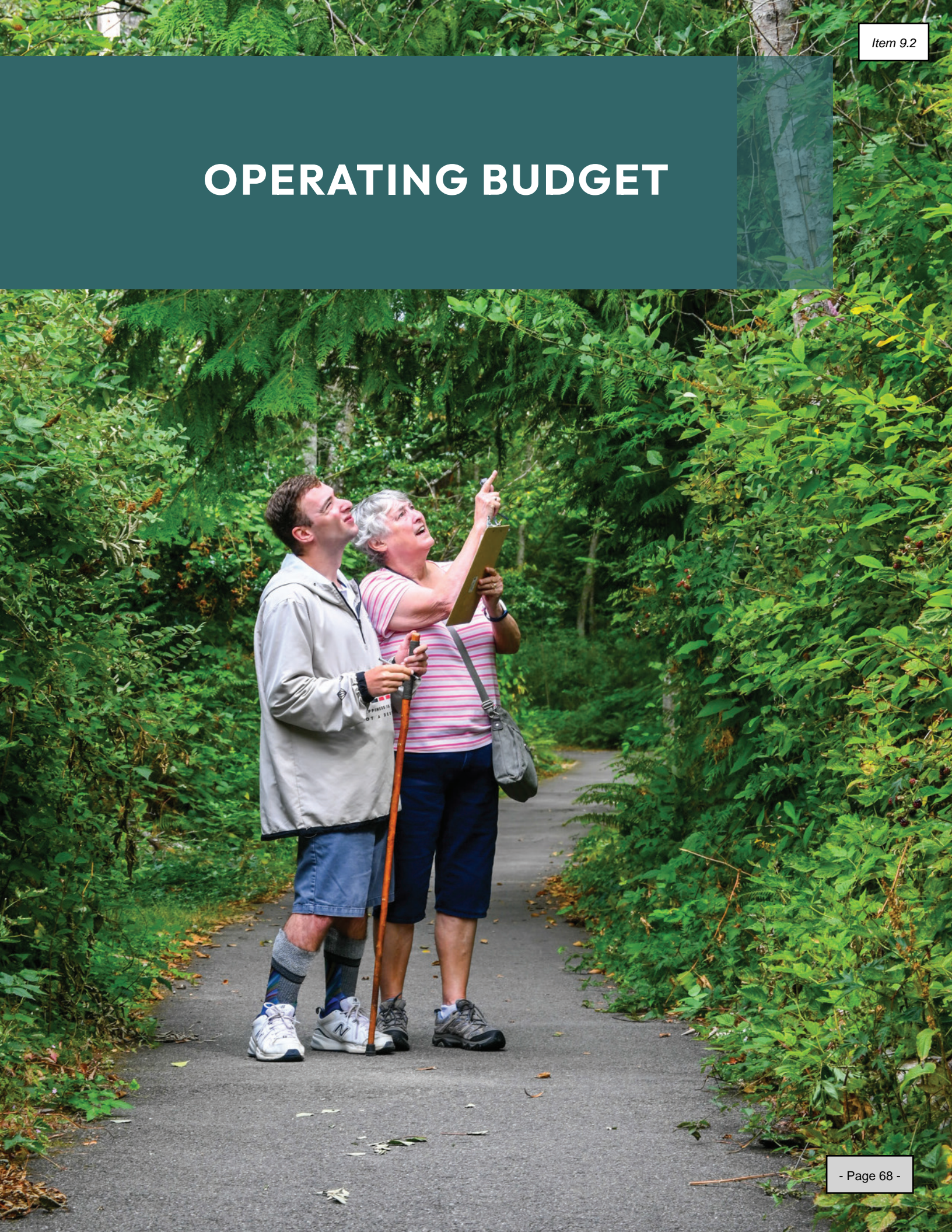
CAPITAL PROJECT FUND	2024 FORECAST	2025 BUDGET	VARIANCE
Beginning Balance	\$30,786,638	\$16,593,269	-46%
Revenues	\$2,672,094	\$1,150,000	-57%
Expenditures	(\$22,460,208)	(\$14,895,606)	-34%
Transfers in from General Fund	\$5,594,745	\$1,547,283	-72%
Capital Project Fund Ending Balance	\$16,593,269	\$4,394,946	-74%

2025 CAPITAL BUDGET SUMMARY





# OPERATING BUDGET





## GENERAL FUND REVENUE FORECAST

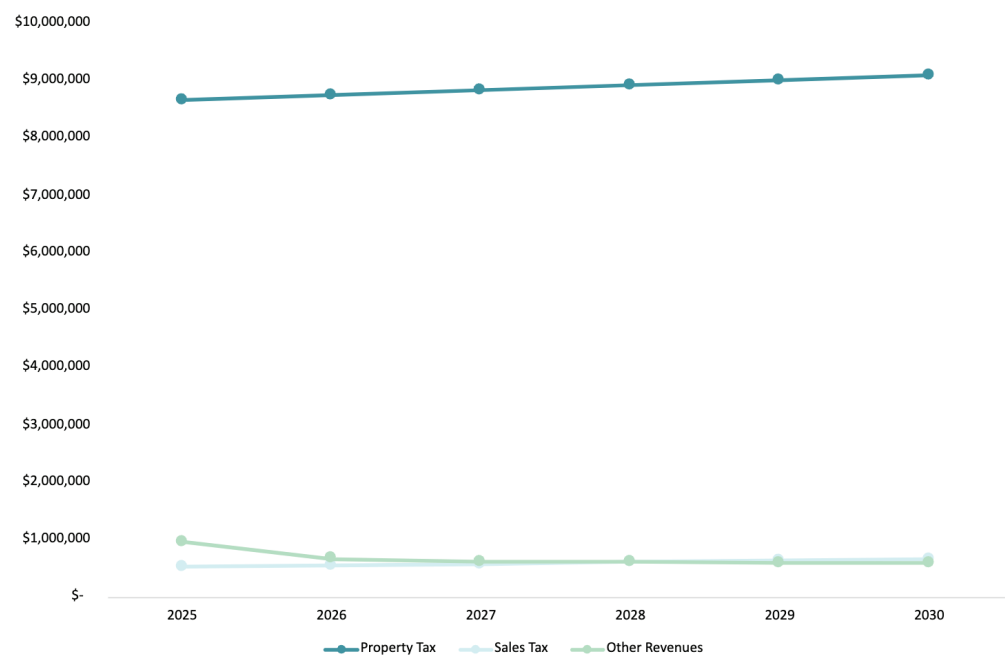
### REVENUE FORECAST

PenMet Parks generates its funding from a variety of sources to provide parks and recreation services to our community. As an independent special purpose district, PenMet Parks relies on public tax dollars. Excluding the Unrestricted Reserve, property tax collections comprise 85% of the District's total revenue, followed by REET and Impact Fees at 7%, sales taxes at 5%, and other revenues at 2%.

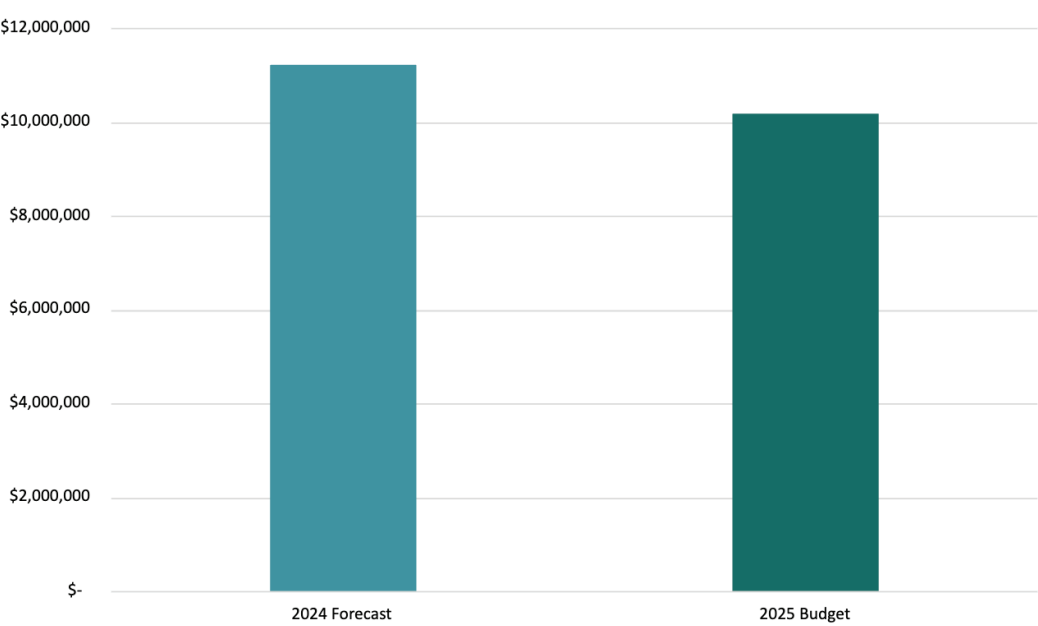
Regular property tax revenue projections are calculated by the Pierce County Assessor's Office. Regular tax levies are authorized by state law for taxing districts to be levied without voter approval and are established by the Pierce County Assessor's Office annually. The tax rate consists of the annual levy rate applied to the assessed value of taxable property within the District within the limit factors established by statute. PenMet Parks' maximum regular tax levy rate is \$0.75 per \$1,000 of assessed value. The preliminary actual rate in 2024 for collection in 2025 is \$0.55 per \$1,000 of assessed value.

The six-year revenue forecast reflects a 1% annual limit factor. Sales tax revenue is forecasted using historical and recent trends. Beginning in 2024, earned revenue related to rental and facility use fees that was previously accounted for in the General Fund is realized in the new Facilities Enterprise Fund.

GENERAL FUND REVENUE FORECAST

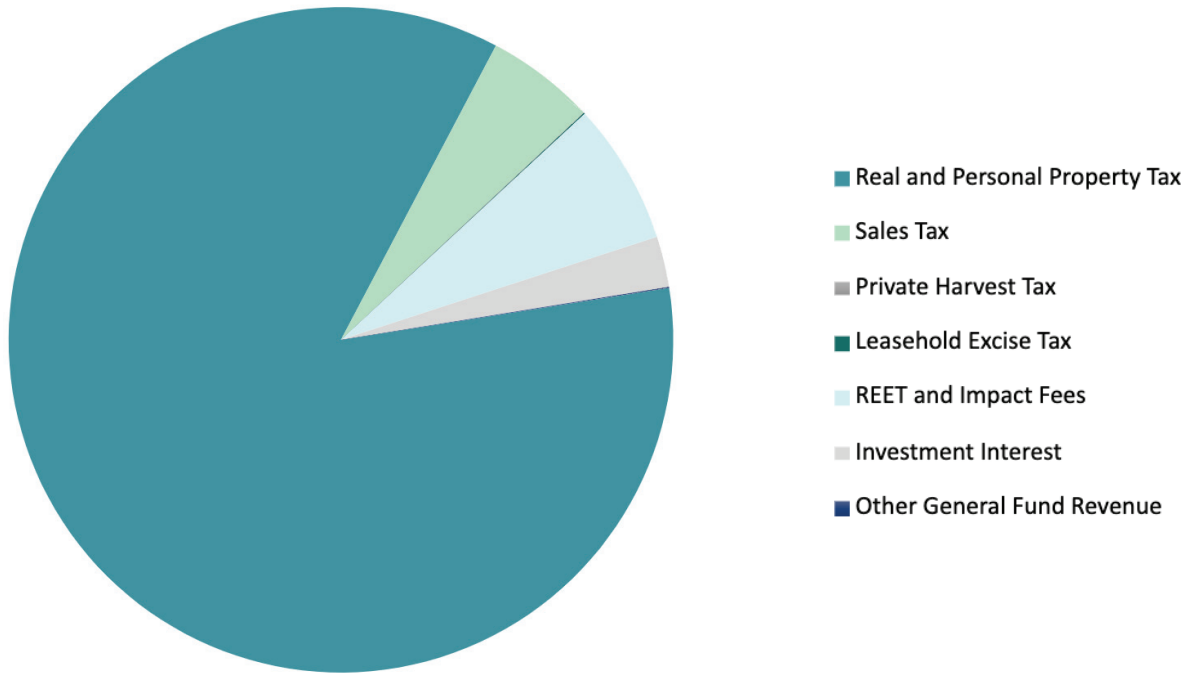


2025 TOTAL GENERAL FUND REVENUE



GENERAL FUND REVENUES BY SOURCE	2024 FORECAST	2025 BUDGET	VARIANCE
Unrestricted Reserve Fund	\$2,938,952	\$2,938,952	-
Real and Personal Property Tax	\$8,524,917	\$8,665,018	2%
Sales Tax	\$544,724	\$540,000	-1%
Private Harvest Tax	\$4,016	\$2,000	-50%
Leasehold Excise Tax	\$3,172	\$5,000	58%
REET and Impact Fees	\$1,172,000	\$700,000	-40%
Investment Interest	\$929,056	\$250,000	-73%
Other General Fund Revenue	\$27,838	\$5,000	-82%
Sale of Machinery & Equipment	\$5,000	-	-100%
Total General Fund Revenue	\$14,149,674	\$13,105,970	-7%

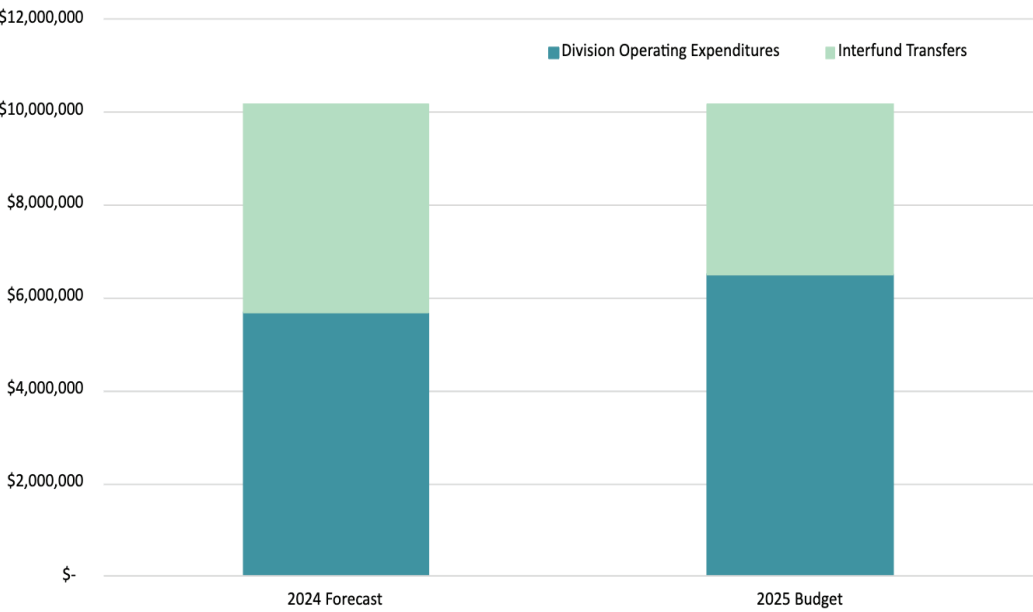
## 2025 GENERAL FUND REVENUE BY SOURCE





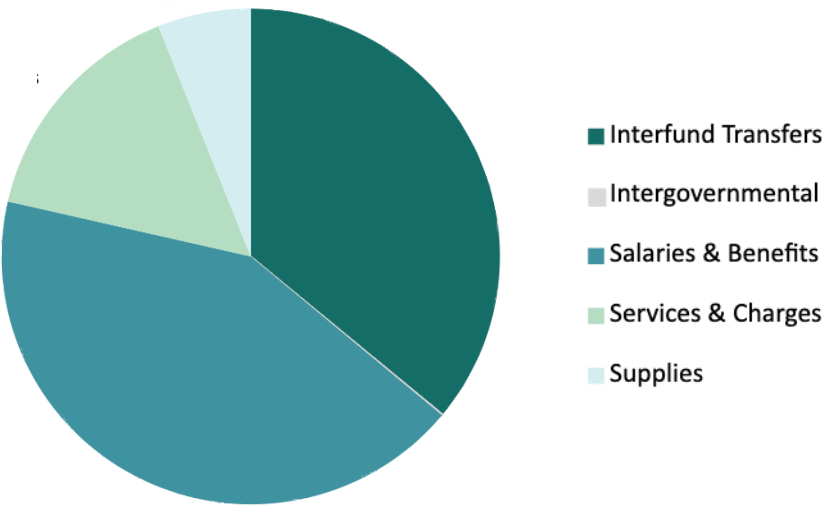
The 2025 budgeted General Fund expenditures are \$10,167,018, with \$6.5 million allocated to operating expenses and \$3.7 million allocated to interfund transfers. The total expenditures equal total new revenue for a balanced budget. The 2025 General Fund budget maintains the beginning balance of \$2,938,952, which acts as the Unrestricted Reserve Fund.

2025 GENERAL FUND EXPENDITURES

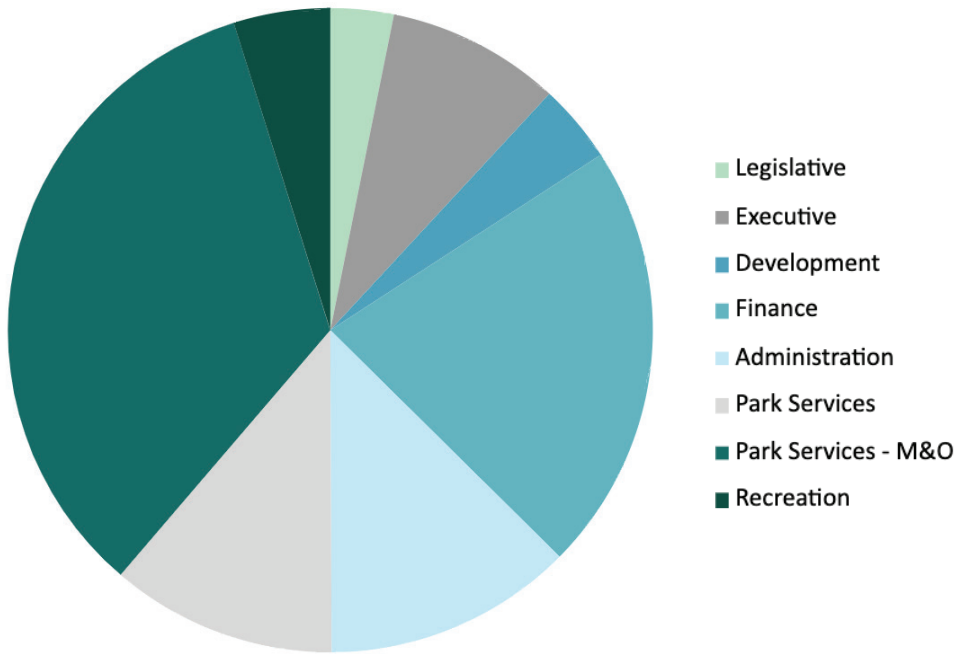


General Fund expenses include both division operating expenses and interfund transfers to the Recreation Enterprise Fund, Debt Service Fund, Debt Service Contingency Fund, Equipment Replacement Fund, and Capital Project Fund. Expenditures can be viewed from two perspectives: by expense type and by division.

2025 GENERAL FUND EXPENSES BY TYPE

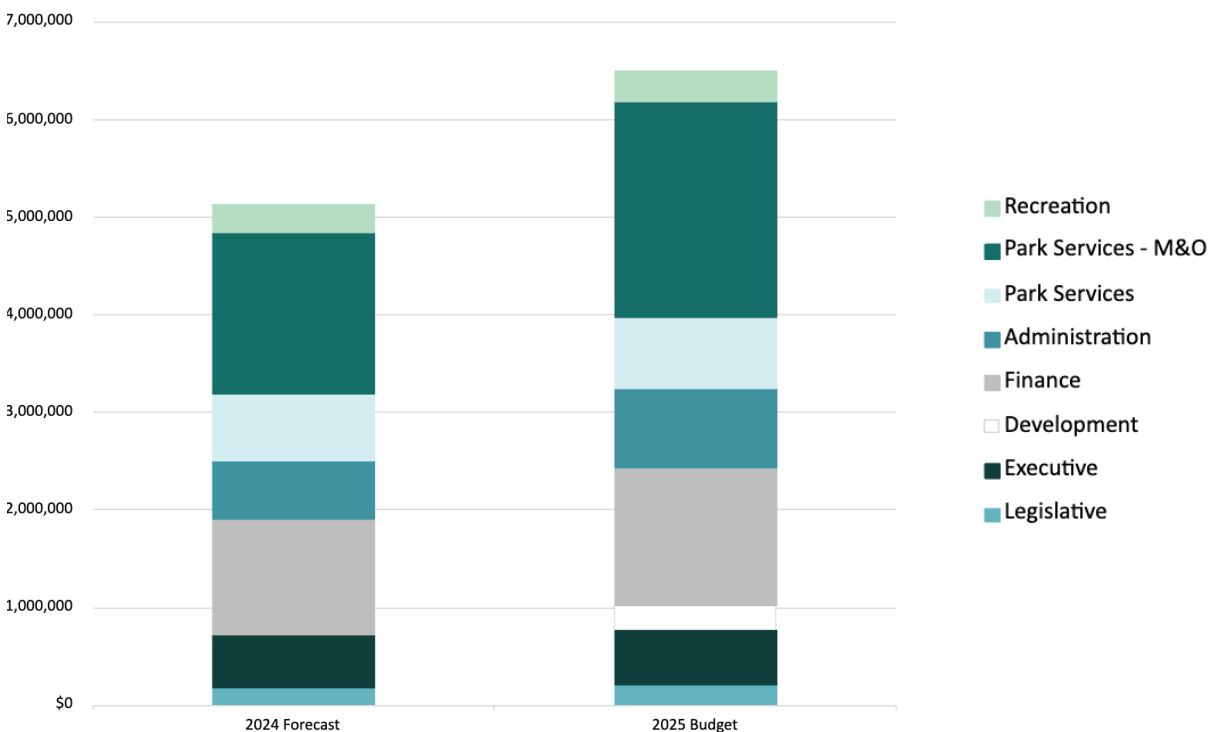


## 2025 GENERAL FUND EXPENSES BY DIVISION



Within the General Fund, a budget is allocated to each division. The 2025 budget aligns with the District's organizational structure. Excluding interfund transfers, the 2025 operating budget has increased by 13%, or approximately \$814,000 from the 2024 forecasted actual expenditures. The increase is primarily due to a conservative approach to budgeted expenses associated with the onboarding of the Recreation Center that is planned to open in 2025.

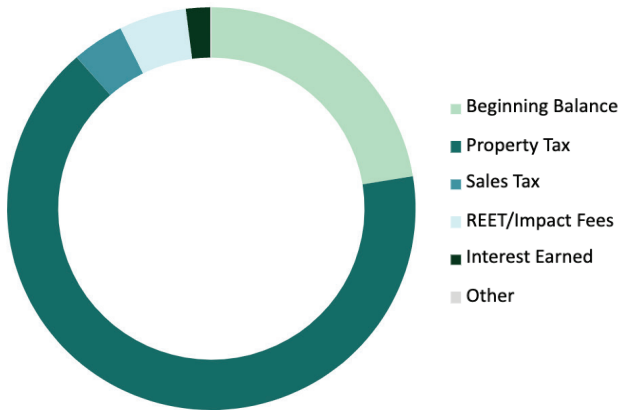
## 2025 GENERAL FUND OPERATING EXPENSES



## GENERAL FUND

Where the money comes from

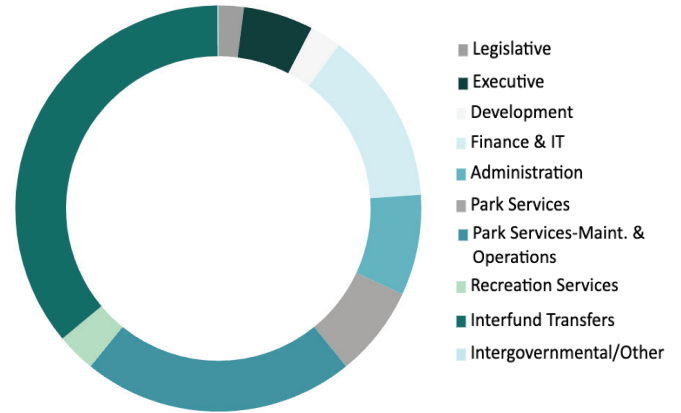
### SOURCES %



## GENERAL FUND

What it pays for

### EXPENSES %



SOURCES	%	2024 FORECAST	2025 BUDGET
Beginning Balance	22%	\$2,938,952	\$2,938,952
Property Tax	66%	\$8,524,917	\$8,665,018
Sales Tax	4%	\$544,724	\$540,000
REET/Impact Fees	5%	\$1,172,000	\$700,000
Interest Earned	2%	\$929,056	\$250,000
Other	-	\$40,025	\$12,000
<b>Total Sources</b>	<b>100%</b>	<b>\$14,149,674</b>	<b>\$13,105,970</b>

EXPENSES BY DIVISION	%	2024 FORECAST	2025 BUDGET
Legislative	2%	\$175,418	\$205,700
Executive	6%	\$553,000	\$566,691
Development	3%	-	\$256,738
Finance & IT	14%	\$1,170,817	\$1,403,254
Administration	8%	\$599,438	\$814,178
Park Services	7%	\$684,322	\$735,788
Park Services-Maint. & Operations	22%	\$1,666,375	\$2,202,700
Recreation Services	3%	\$280,221	\$314,698
Interfund Transfers	36%	\$4,466,613	\$3,660,272
Intergovernmental/Other Expenses	-	\$7,000	\$7,000
<b>Total Operating Expenses</b>	<b>100%</b>	<b>\$9,603,204</b>	<b>\$10,167,018</b>

### CORE FUNCTIONS

Five elected Park Commissioners act as the governing body of PenMet Parks. The Board of Park Commissioners is responsible for approving the annual budget and the annual Capital Improvement Plan, as well as establishing the policy direction, goals, and objectives of the District.

### LEGISLATIVE BUDGET SUMMARY

The 2025 Legislative budget expenses are related to the division's core functions, including commissioner compensation, development, and legislative and election expenses anticipated for 2025.

### 2025 PRIORITIES

The Board will work closely with the Executive Director to advance the District's mission, vision, and strategic themes, including delighting and engaging the community, balanced financial accountability, and operational excellence.

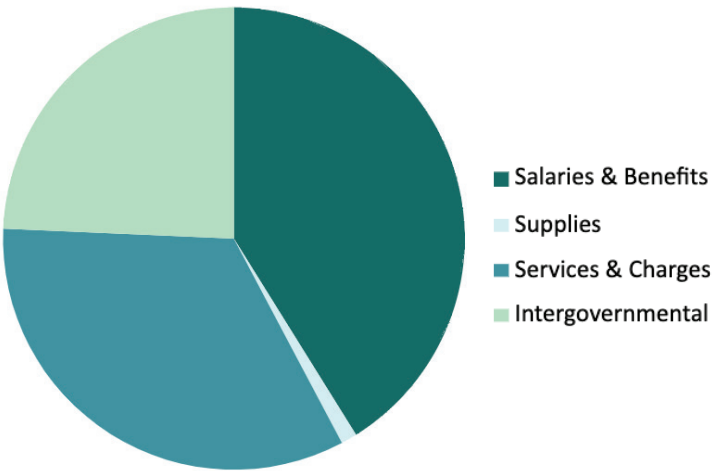
#### Position PenMet Parks to be a leader in building community through parks and recreation:

- ✓ Advance PenMet Parks' five-year strategic plan, 2023 Parks, Recreation, and Open Space Plan, and 2023 Fees & Services Assessment to enhance the quality of life by providing parks and recreation opportunities for our community.
- ✓ Utilize the planning documents, which were developed in collaboration with our community, as data-based tools that are rooted in public input to steer the District's decision making, policy development, and annual strategic goals and objectives.



FUND: GENERAL FUND  
DIVISION: LEGISLATIVE

What it pays for



REVENUE SOURCES & USES		
SOURCES	%	2025 BUDGET
General Fund Revenues	100%	\$205,700
Total Sources	100%	\$205,700

EXPENSES	%	2025 BUDGET
Salaries & Benefits	41%	\$84,600
Supplies	1%	\$2,300
Services & Charges	33%	\$68,800
Intergovernmental	24%	\$50,000
Total Expenses	100%	\$205,700



## CORE FUNCTIONS

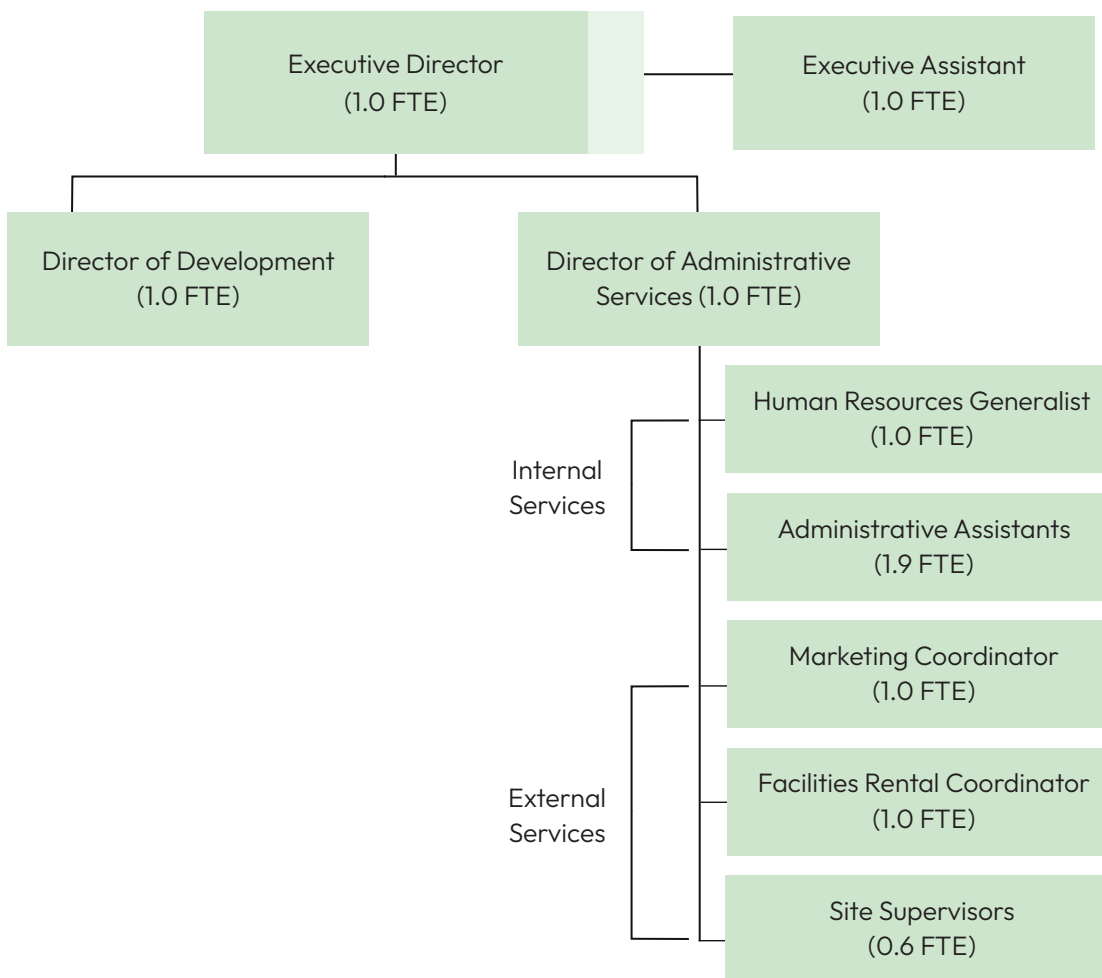
Under the direction of the Board of Park Commissioners, the Executive Director acts as the Chief Executive Officer of the District, having overall responsibility for managing the District and directly assisting the Board in the planning, organization, and administration of all government functions.

The Executive Director assists the Board in conducting the District's business in all matters, assumes other responsibilities as the Board directs, ensures that the District's mission and goals are incorporated into operational activities and services, and keeps the Board informed of District programs, activities, and events affecting District services.

The Executive Assistant serves as the Board Secretary and the District's Public Records Officer.

## EXECUTIVE OFFICE BUDGET SUMMARY

The 2025 budget expenses are related to the division's core functions, including staff compensation and benefits, legal fees, and the Executive Director's discretionary fund.



### 2025 PRIORITIES

The Executive Director will work closely with the Board and staff to advance the District's mission, vision, and values, and implement the five-year Strategic Plan with an emphasis on the following:

#### **Delight and engage the community:**

- ✓ Identify ways to uniquely promote PenMet Parks and find ways to create memorable programs and services.
- ✓ Develop a strategic approach to diversity, equity, and inclusion by identifying key areas of needed focus such as pricing of services, proximity for services, and underrepresented population segments.

#### **Balanced financial accountability:**

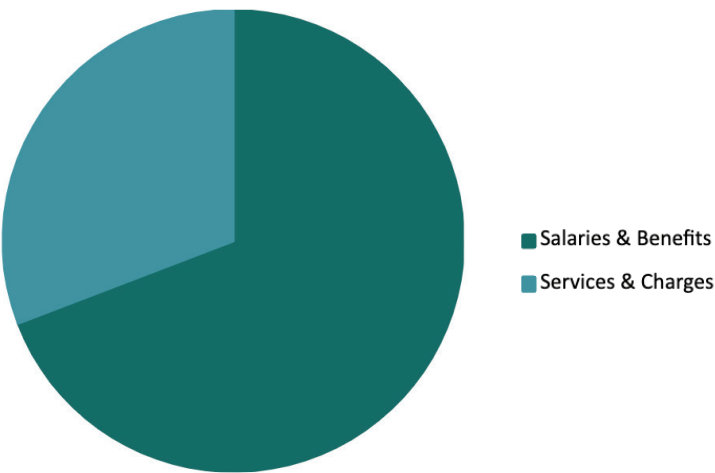
- ✓ Utilize information and software to support data-driven decision-making.
- ✓ Develop and grow alternative revenue sources including grants, sponsorships, pricing of services, and corporate support.

#### **Operational excellence:**

- ✓ Establish and implement a framework for continuous process improvement.
- ✓ Utilize tools to support effective communication between internal stakeholders to provide the optimal level of service.
- ✓ Develop Key Performance Indicators (KPIs) throughout the organization and create incentives for meeting or exceeding goals.

FUND: GENERAL FUND  
DIVISION: EXECUTIVE OFFICE

What it pays for



REVENUE SOURCES & USES

SOURCES	%	2025 BUDGET
General Fund Revenues	100%	\$566,691

Total Sources	100%	\$566,691
---------------	------	-----------

EXPENSES	%	2025 BUDGET
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Salaries & Benefits	69%	\$392,047
Services & Charges	31%	\$174,644

Total Expenses	100%	\$566,691
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### CORE FUNCTIONS

The Development division supports the District in its mission to enhance the quality of life by providing parks and recreation opportunities for our community. The division is responsible for developing a culture of philanthropy, advancing the development of a charitable foundation to support PenMet Parks, and fostering the District's stewardship programs.

### DEVELOPMENT BUDGET SUMMARY

The Development division budget contains appropriations to support Foundation development, operations, professional support, and collateral. 2025 budgeted revenues are reflected in the Recreation Enterprise Fund and Capital Project Fund.

### 2025 PRIORITIES

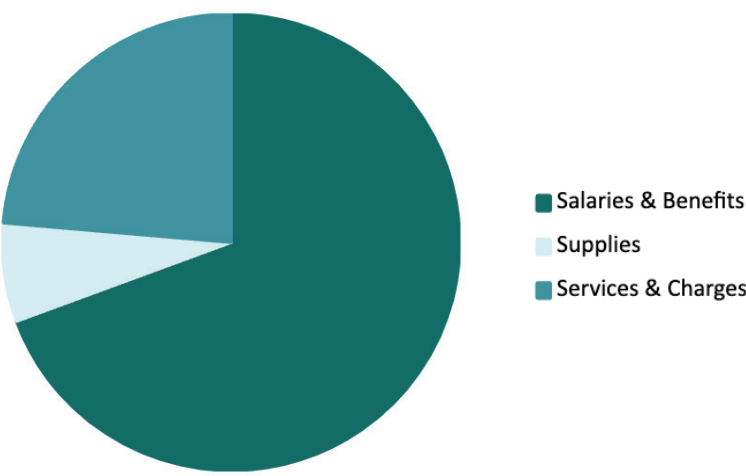
**Develop and grow alternative revenue sources including grants, sponsorships, pricing of services, and corporate support.**

- ✓ Advance the PenMet Parks Foundation to cultivate broad private philanthropic engagement.



FUND: GENERAL FUND  
DIVISION: EXECUTIVE OFFICE: DEVELOPMENT

What it pays for



REVENUE SOURCES & USES		
SOURCES	%	2025 BUDGET
General Fund Revenues	100%	\$256,738
Total Sources	100%	\$256,738

EXPENSES	%	2025 BUDGET
Salaries & Benefits	69%	\$178,130
Supplies	7%	\$17,920
Services & Charges	24%	\$60,688
Total Expenses	100%	\$256,738

### **CORE FUNCTIONS**

The Administrative Services division supports the District in its mission to enhance the quality of life by providing parks and recreation opportunities for our community. The Administrative Services division is responsible for administrative operations, human resources, internal and external communications, providing excellent customer service, and coordinating facility use by PenMet Parks and community members.

### **ADMINISTRATIVE SERVICES BUDGET SUMMARY**

The 2025 budget expenses are related to the division's core functions including wages and benefits, supplies, and services. The budget contains resources required to support administrative operations, staff training and development, memberships, emergency management, and communications and marketing including producing the parks and recreation guide. Direct expenses related to the provision of community use of facilities that were previously included in the Administrative Services budget are accounted for in the Facilities Enterprise Fund.

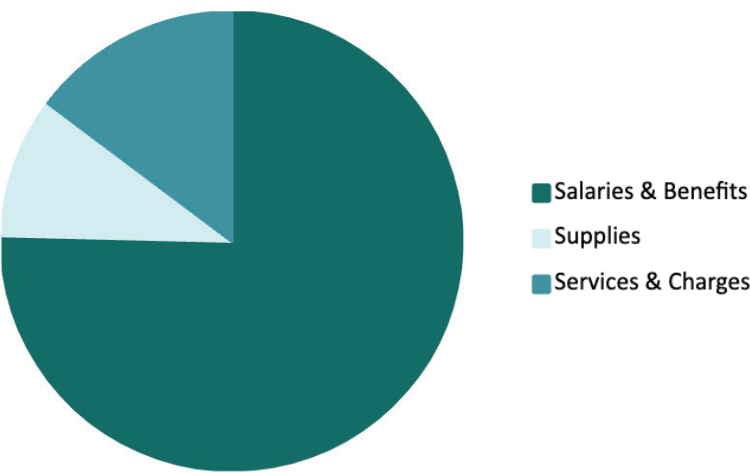
### **2025 PRIORITIES**

**Identify ways to uniquely promote PenMet Parks and find ways to create memorable programs and services:**

- ✓ Enhance communication to build awareness and trust.

**FUND:** GENERAL FUND  
**DIVISION:** EXECUTIVE OFFICE: ADMINISTRATIVE SERVICES

What it pays for



REVENUE SOURCES & USES		
SOURCES	%	2025 BUDGET
General Fund Revenues	100%	\$814,178
Total Sources	100%	\$814,178

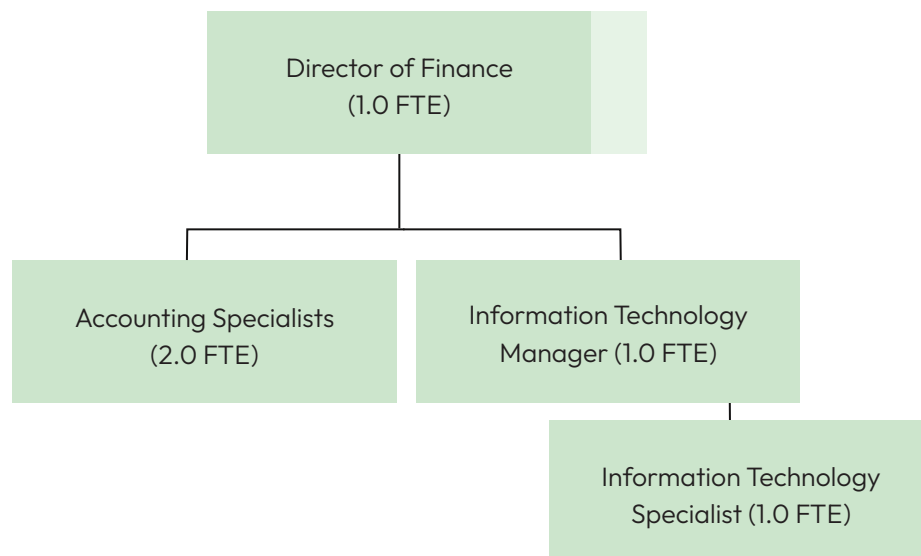
EXPENSES	%	2025 BUDGET
Salaries & Benefits	75%	\$613,743
Supplies	10%	\$80,620
Services & Charges	15%	\$119,815
Total Expenses	100%	\$814,178

## CORE FUNCTIONS

The Finance and Technology Services division supports the District in its mission to enhance the quality of life by providing parks and recreation opportunities for our community. The Finance and Technology Services division is responsible for accounting and budget services, procurement, contract compliance, and information technology.

## FINANCE AND TECHNOLOGY BUDGET SUMMARY

The 2025 budget expenses are related to the division's core functions including wages and benefits, supplies, and services. It contains resources to support financial and payroll fees, the cost of the technology hardware and software, phone and internet services, and support for internal and external customers. The 2025 budget includes new software and other operational expenses required to operate the Recreation Center that is planned to be complete in 2025.



## 2025 PRIORITIES

### Utilize information and software to support data-driven decision-making:

- ✓ Use technology to collect and analyze data for informed decision-making and process improvement.
- ✓ Use technology to improve individual and group productivity.

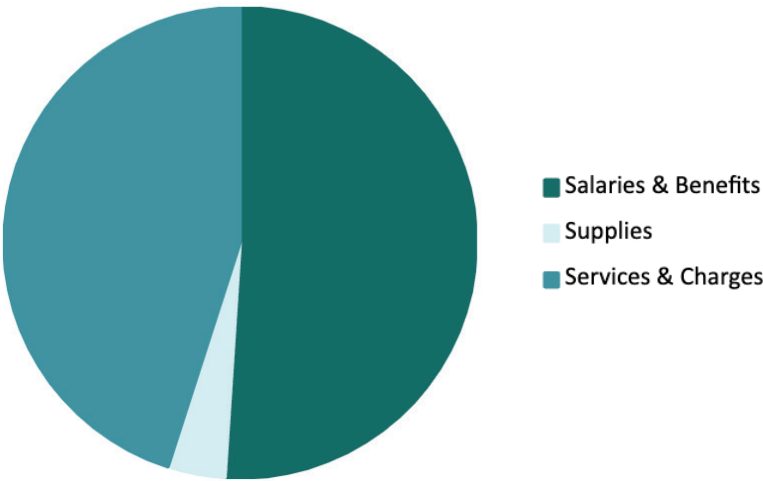
### Develop and grow alternative revenue sources including grants, sponsorships, pricing of services, and corporate support:

- ✓ Explore funding strategies to support the District's long-range capital plan.



**FUND:** GENERAL FUND  
**DIVISION:** FINANCE AND TECHNOLOGY SERVICES

What it pays for



**REVENUE SOURCES & USES**

SOURCES	%	2025 BUDGET
General Fund Revenues	100%	\$1,402,004
Total Sources	100%	\$1,402,004

EXPENSES	%	2025 BUDGET
Salaries & Benefits	51%	\$715,336
Supplies	4%	\$55,000
Services & Charges	45%	\$631,668
Total Expenses	100%	\$1,402,004

## CORE FUNCTIONS

The Park Services division is responsible for planning, developing, operating, and maintaining the District's physical assets.

## PARK SERVICES

The Park Services department implements and oversees planning, design, and construction from project inception to close out to improve the District's physical assets. The department is responsible for completing and implementing planning documents, and securing public capital grant funding.

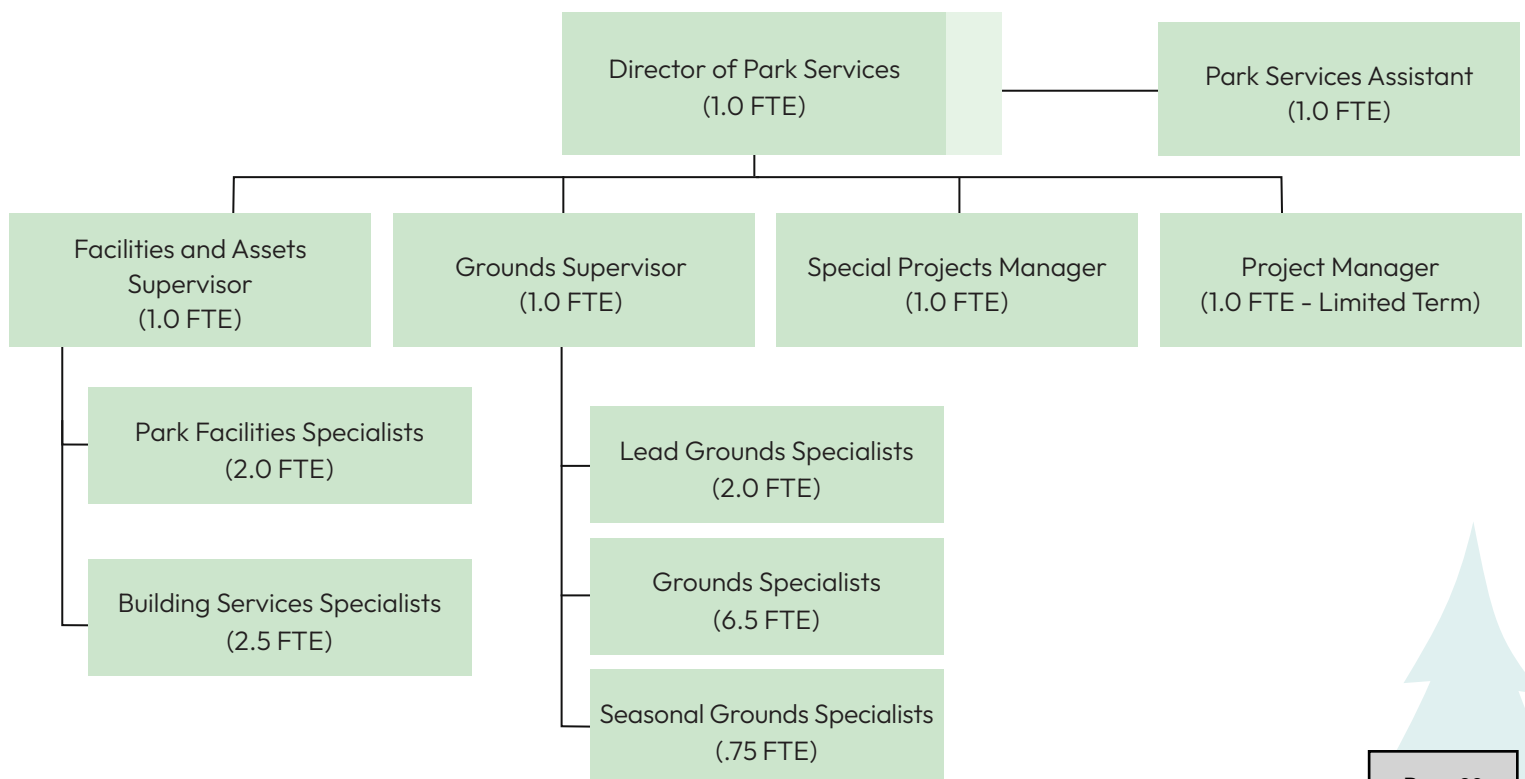
## PARK SERVICES - MAINTENANCE AND OPERATIONS

The Maintenance and Operations department conducts ongoing maintenance and operations to ensure District physical assets are safely and effectively operated to meet identified levels of service. The department is responsible for managing the District's fleet of vehicles and equipment, and oversees the District's safety program.

## PARK SERVICES BUDGET SUMMARY

The 2025 Park Services budget expenses are related to the division's core functions including wages and benefits, supplies, and services. The budget allocates resources for completing the third and final phase of the facilities condition audit, advancing asset management systems, capital project and planning support, grant writing, and other services and supplies required to advance division goals.

The 2025 Park Services – Maintenance and Operations budget expenses include wages and benefits, supplies, contracted services, equipment maintenance and rentals, and utilities. The budget provides resources for a staff safety and training program, ongoing internal and contracted operations, and maintenance supplies and services. The 2025 budget includes additional maintenance staff, services, utilities, and supplies required to operate the Recreation Center that is planned to be complete in 2025.



### 2025 PRIORITIES

**Develop a strategic approach to DEI by identifying key areas of needed focus such as pricing of services, proximity to services, and underrepresented population segments:**

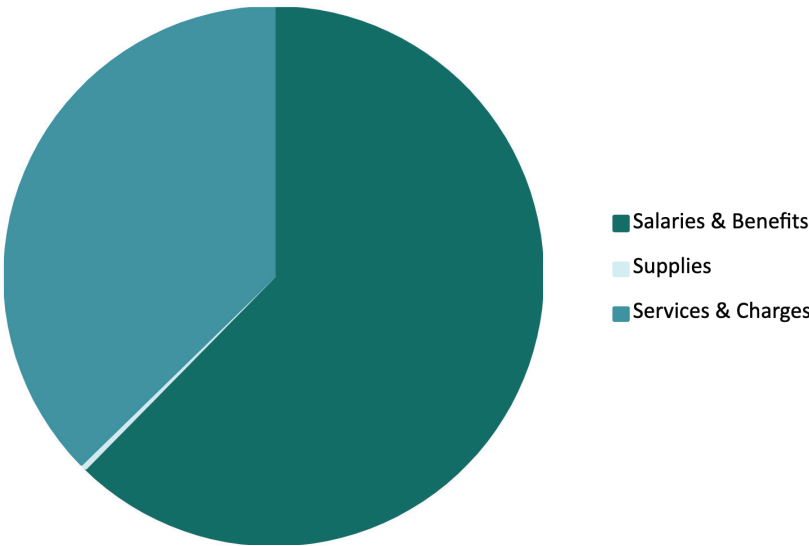
- ✓ Provide more equitable access to recreation opportunities through strategic development and acquisition planning.

**Develop and grow alternative revenue sources including grants, sponsorships, pricing of services, and corporate support:**

- ✓ Secure public funding to support parks, facilities, and renovations.



What it pays for



REVENUE SOURCES & USES

SOURCES	%	2025 BUDGET
General Fund Revenues	100%	\$735,788

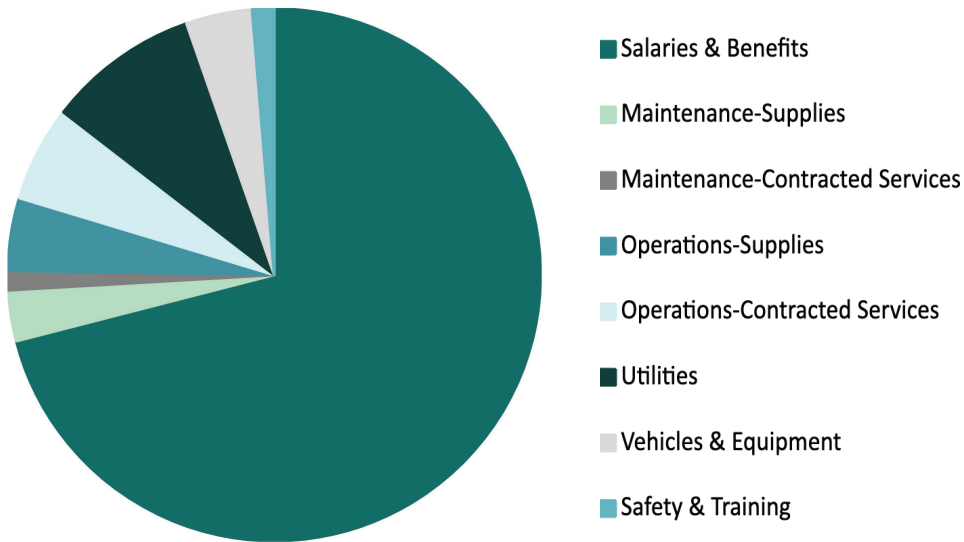
Total Sources	100%	\$735,788
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EXPENSES

Salaries & Benefits	62%	\$458,788
Supplies	1%	\$2,500
Services & Charges	37%	\$274,500

Total Expenses	100%	\$735,788
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## What it pays for



### REVENUE SOURCES & USES

SOURCES	%	2025 BUDGET
General Fund Revenues	100%	\$2,202,700

Total Sources	100%	\$2,202,700
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### EXPENSES

EXPENSES	%	2025 BUDGET
Salaries & Benefits	71%	\$1,563,800
Maintenance-Supplies	3%	\$68,000
Maintenance-Contracted Services	1%	\$26,000
Operations-Supplies	4%	\$97,000
Operations-Contracted Services	6%	\$127,900
Utilities	9%	\$202,500
Vehicles & Equipment	4%	\$88,500
Safety & Training	1%	\$29,000

Total Expenses	100%	\$2,202,700
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## RECREATION ENTERPRISE FUND BUDGET

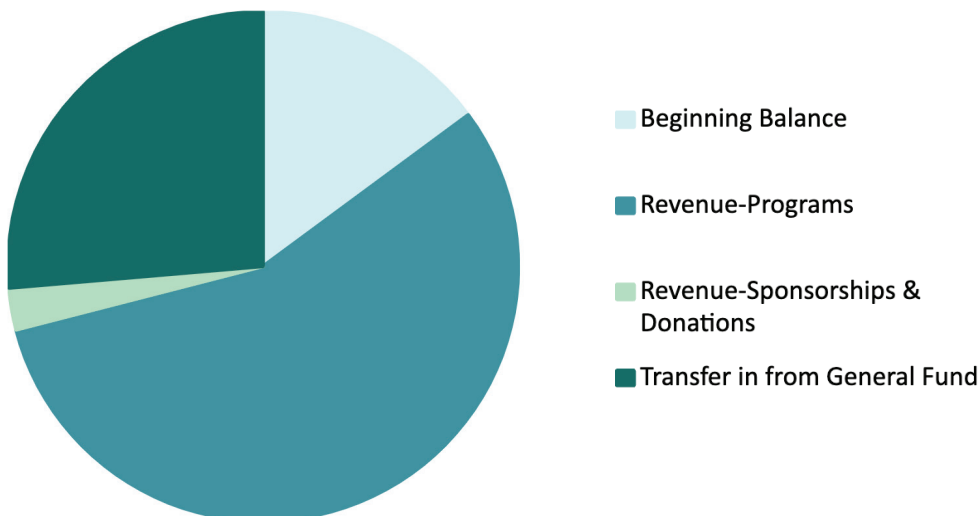
The overall Recreation Enterprise Fund budget is \$1,883,090, including the interfund transfer from the Recreation Enterprise Fund to the Scholarship Fund. Revenues include program fees, sponsorships and donations, and an interfund transfer from the General Fund. The budgeted beginning balance of the Fund is \$349,877.

The ending balance of the Fund represents an unrestricted reserve fund balance that is equivalent to 90 days of operating expenses. The purpose of the reserve is to sustain adequate cash flow in the Recreation Enterprise Fund and to support operations in the case of an economic downturn or emergency.

RECREATION ENTERPRISE FUND BUDGET SUMMARY	2024 FORECAST	2025 BUDGET	VARIANCE
Beginning Balance	\$304,353	\$349,877	15%
Revenues	\$837,417	\$1,383,480	65%
Expenditures	(\$1,383,379)	(\$1,858,090)	34%
Transfer In from General Fund	\$607,614	\$620,383	2%
Transfer Out to the Scholarship Fund	(\$16,128)	(\$25,000)	55%
Recreation Enterprise Fund Ending Balance	\$349,877	\$470,650	35%

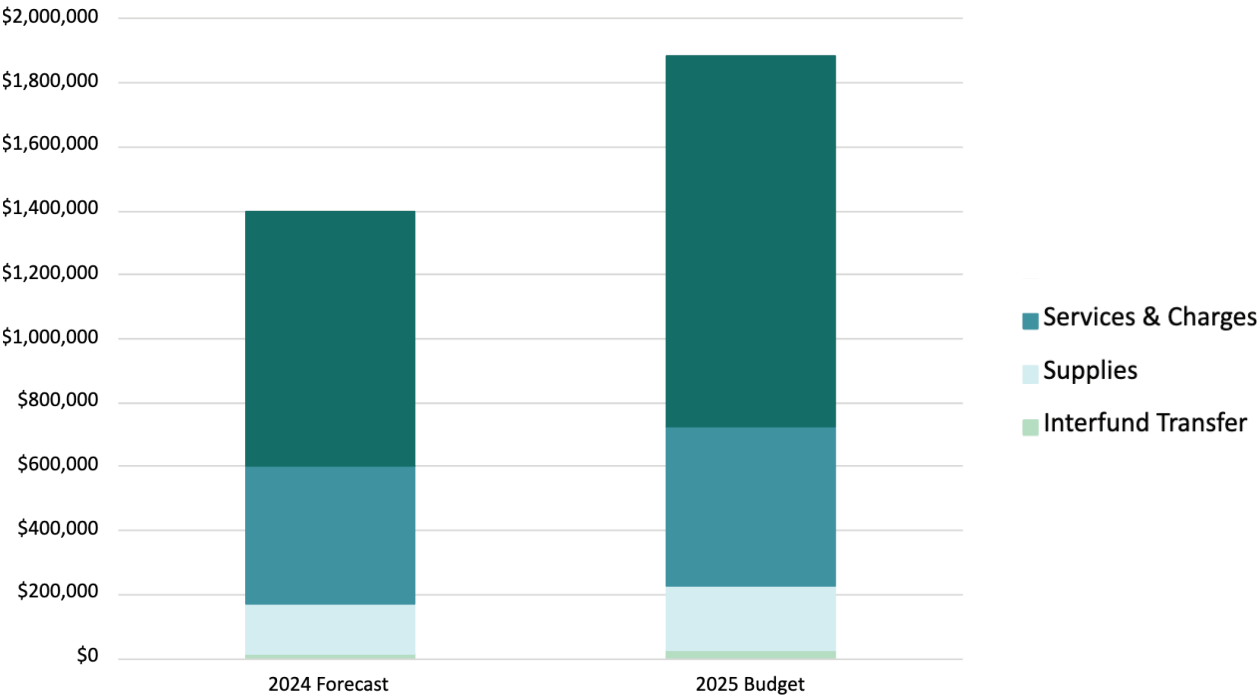
RECREATION ENTERPRISE REVENUE BY SOURCE	2024 FORECAST	2025 BUDGET	VARIANCE
Beginning Balance	\$304,353	\$349,877	15%
Revenues-Programs	\$784,917	\$1,320,980	68%
Revenues-Sponsorships and Donations	\$52,500	\$62,500	19%
Transfer in from General Fund	\$607,614	\$620,383	2%
Recreation Enterprise Fund Revenue	\$1,749,383	\$2,353,740	35%

## RECREATION ENTERPRISE FUND BY REVENUE SOURCE



RECREATION ENTERPRISE FUND EXPENSES BY TYPE	2024 FORECAST	2025 BUDGET	VARIANCE
Salaries and Benefits	\$795,516	\$1,154,823	45%
Supplies	\$153,251	\$202,335	32%
Services & Charges	\$434,612	\$500,932	15%
Interfund Transfer	\$16,128	\$25,000	55%
Recreation Enterprise Fund Expenses	\$1,399,507	\$1,883,090	35%

RECREATION ENTERPRISE FUND EXPENDITURES



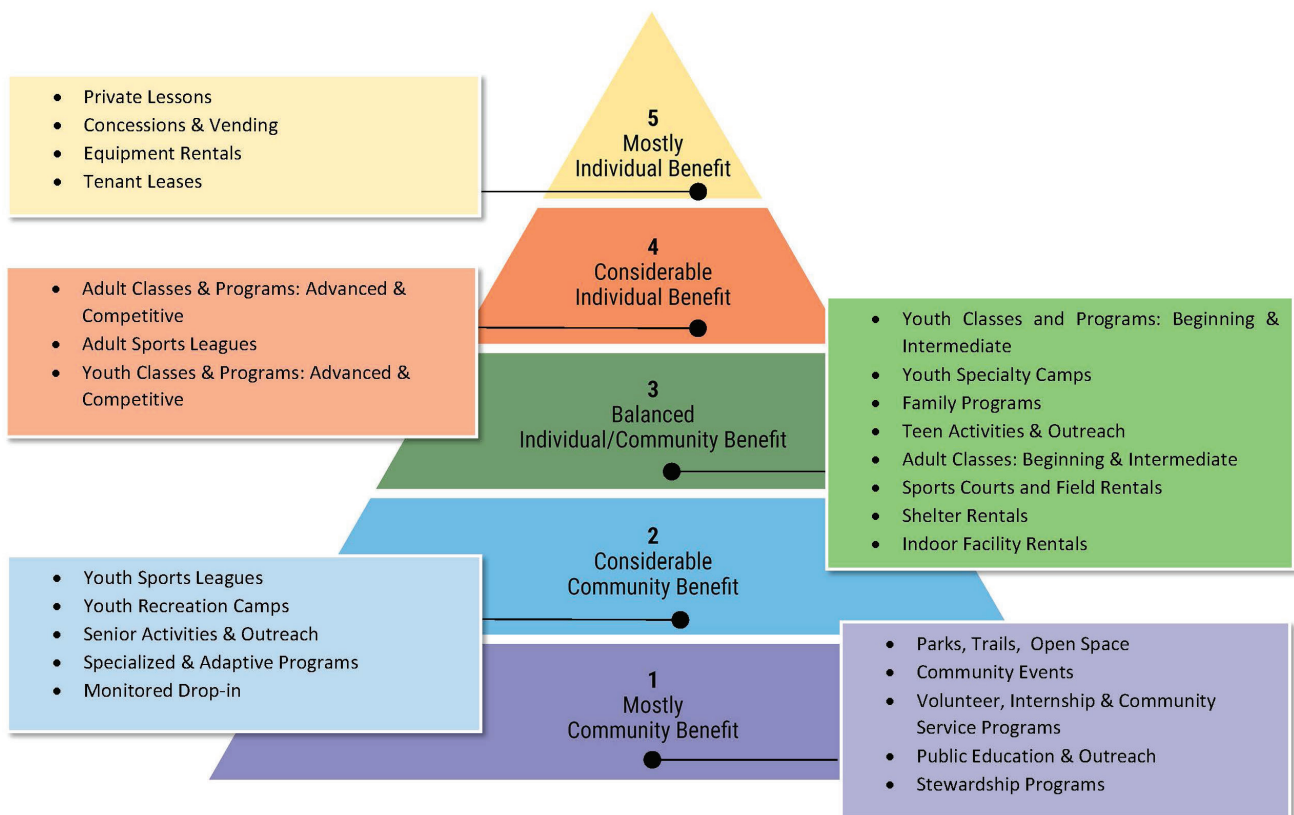
Recreation Enterprise Fund revenues are primarily from charges for fee-based services and through an interfund transfer of \$620,383 from the General Fund. Revenue is also generated through sponsorships and through donations that help fund programs and events. Budgeted revenues in 2025 are based on increases in most program areas, a continued focus on programs for seniors and special populations, and new revenues associated with programs at the Recreation Center, aquatics, and mini golf.

Recreation Enterprise Fund expenses are related to the cost of programs provided. Staff wages and benefits, supplies, and contracted services comprise the majority of the expenses. The 2025 budget includes an interfund transfer from the Recreation Enterprise Fund to the Scholarship Fund to support the District's financial aid program.

The ending balance of the Recreation Enterprise Fund represents the reserve equivalent to 90 days of operating expenses. The purpose of the reserve is to sustain adequate cash flow in the Recreation Enterprise Fund and to support operations in the case of an economic downturn or emergency.

### 2023 FEES AND SERVICES ASSESSMENT

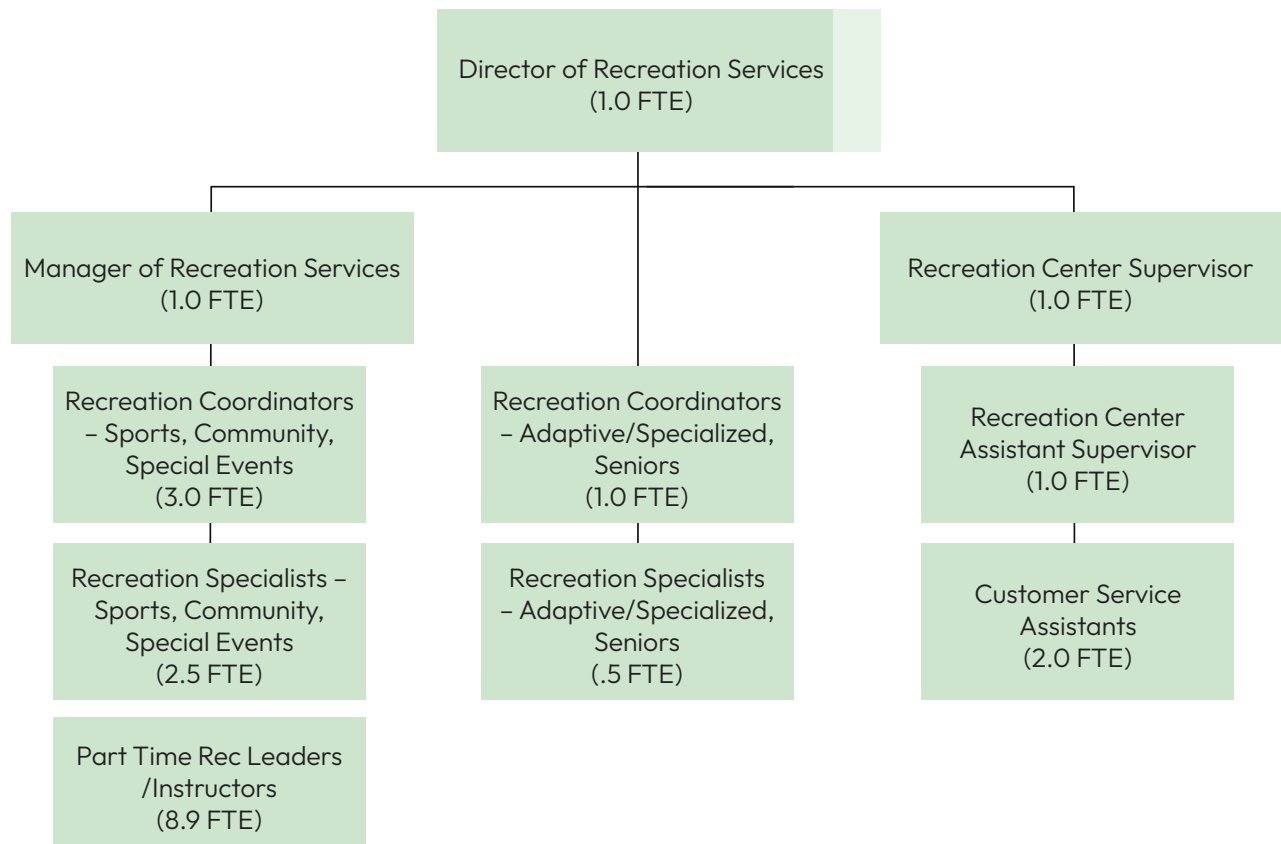
Recommendations from the 2023 Fees and Services Assessment are reflected in the Recreation Enterprise Fund budgeted revenue and expenses; taxpayer funds and alternative revenues, such as fees for services and sponsorships, are allocated based on community values and priorities. The PenMet Parks Consensus Pyramid (pictured below), which was developed through a public process in 2022 and 2023, represents the fundamental component of the District's cost recovery philosophy. The budget advances the cost recovery targets for each tier, which are identified in the table below.



	Cost Recovery Minimum Target	Cost Recovery Maximum Target	2025 Budget
Tier 5	201%	N/A	N/A
Tier 4	151%	200%	86%
Tier 3	101%	150%	110%
Tier 2	51%	100%	85%
Tier 1	-	50%	4%

## CORE FUNCTIONS

The Recreation Services Division is responsible for providing year-round recreational programs and special events to serve people of all ages and abilities and for managing the District's recreation financial assistance program.



## 2025 PRIORITIES

**Identify ways to uniquely promote PenMet Parks and find ways to create memorable programs and services:**

- ✓ Utilize PenMet Parks' unique natural assets in new and creative ways to provide memorable programs and services.
- ✓ Expand programs for families.
- ✓ Take measurable steps to reduce barriers to access.
- ✓ Utilize the Recreation Center to provide programs and services.

# FACILITIES ENTERPRISE FUND BUDGET

The Facilities Enterprise Fund was established in 2024 to account for revenues and expenditures related to facility rentals and use for which users pay a fee. The 2025 Facilities Enterprise Fund budget is \$611,189, including interfund transfers from the Facilities Enterprise Fund to the Unrestricted Maintenance Reserve Fund.

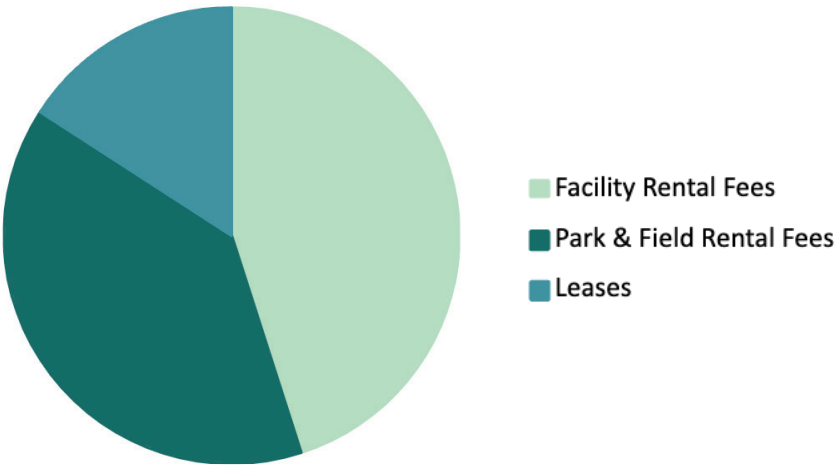
FACILITIES ENTERPRISE FUND BUDGET SUMMARY	2024 FORECAST	2025 BUDGET	VARIANCE
Beginning Balance	-	\$223,499	100%
Revenues	\$301,875	\$539,257	44%
Expenditures	(\$168,290)	(\$606,270)	72%
Transfer In from General Fund	\$200,000	-	-
Transfer Out to the Unrestricted Maint. Reserve Fund	(\$110,087)	(\$4,918)	-2,138%
Facilities Enterprise Fund Ending Balance	\$223,499	\$151,567	-47%

## FACILITIES ENTERPRISE FUND REVENUES

Revenues include rental fees for the District’s facilities, fields, courts, and other spaces that are available for community use, leases, and new revenues related to rentals for the Recreation Center that is planned to be complete in 2025.

FACILITIES ENTERPRISE FUND REVENUE BY SOURCE	2024 FORECAST	2025 BUDGET	VARIANCE
Beginning Balance	-	\$223,499	100%
Revenues- Facility Rental Fees	\$41,913	\$242,960	83%
Revenues- Park & Field Rental Fees	\$142,150	\$210,700	33%
Revenues- Leases	\$117,813	\$85,597	-38%
Transfer in from General Fund	\$200,000	-	-
Facilities Enterprise Fund Revenue	\$501,875	\$762,756	34%

## FACILITIES ENTERPRISE FUND BY REVENUE SOURCE



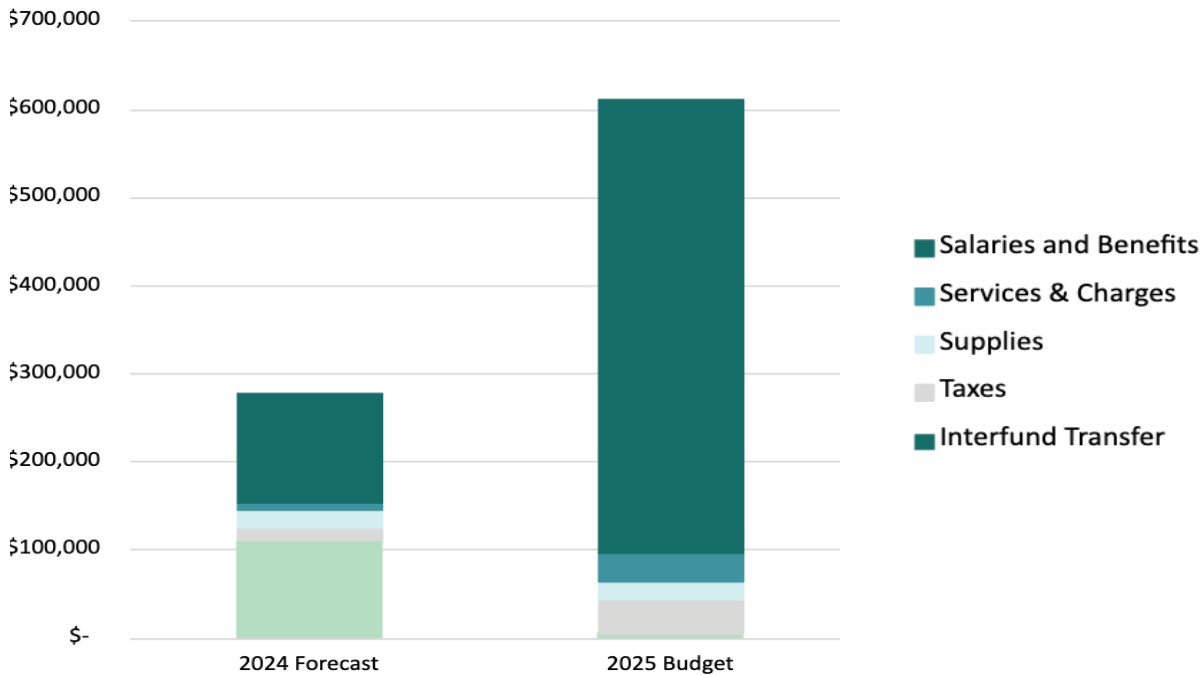


## FACILITIES ENTERPRISE FUND EXPENSES

Expenses include salaries and benefits, supplies, equipment, and charges related to facility use. In addition, expenses reflect an interfund transfer to the Unrestricted Maintenance Reserve Fund of 100% of net facility rental and use fees while maintaining an ending fund balance of \$151,568. The ending balance of the Facilities Enterprise Fund represents an unrestricted reserve that is equivalent to 90 days of operating expenses. The purpose of the reserve is to sustain adequate cash flow in the Facilities Enterprise Fund and to support operations in the case of an economic downturn or emergency.

FACILITIES ENTERPRISE FUND EXPENSES BY TYPE	2024 FORECAST	2025 BUDGET	VARIANCE
Salaries and Benefits	\$124,231	\$513,782	76%
Supplies	\$20,000	\$20,000	-
Services & Charges	\$8,283	\$33,610	75%
Taxes	\$15,776	\$38,879	59%
Transfer Out to the Unrestricted Maint. Reserve Fund	\$110,087	\$4,918	-2,138%
Facilities Enterprise Fund Expenses	\$278,376	\$611,189	54%

## FACILITIES ENTERPRISE FUND EXPENDITURES



## ALL OTHER FUNDS

PenMet Parks utilizes several special purpose funds used to account for the proceeds of specific revenue sources that are restricted to expenditure for specific purposes. These funds are part of the District's operating budget.

### DEBT SERVICE FUND

The Debt Service Fund is used to account for payment of principal and interest for the District's General Obligation debt.

#### 2025 DEBT SERVICE FUND SUMMARY

Revenue	2025 Budget
Beginning Balance	-
Transfer in from General Fund	\$1,206,667
Expenses	
Principal Payment on L.T.G.O. Bonds	\$760,000
Interest Payment on L.T.G.O. Bonds	\$446,667
Ending Balance	-

### DEBT SERVICE CONTINGENCY FUND

The Debt Service Contingency Fund was established to conserve funds sufficient to fulfill debt service obligations in the event of an unanticipated economic downturn. The 2025 budget includes an interfund transfer of \$200,000 to the Debt Service Contingency Fund. The purpose of the transfer is to increase the balance of the Debt Service Contingency Fund in response to changing debt obligations resulting from the \$16 million bond to support development of the Recreation Center issued in 2021, and the anticipated retirement of the Sehmel Homestead Park bonds in 2027. Long-range financial forecasts anticipate building the Debt Service Contingency Fund balance to the equivalent of two years of debt service obligations.

#### 2025 DEBT SERVICE CONTINGENCY FUND SUMMARY

Revenue	2025 Budget
Beginning Balance	\$1,200,000
Transfer in from General Fund	\$200,000
Expenses	
None anticipated in 2025.	-
Ending Balance	\$1,400,000

## EQUIPMENT REPLACEMENT FUND

The Equipment Replacement Fund provides for the replacement of capital equipment. In accordance with policy direction, funds equivalent to the item's replacement value divided by the number of years of useful life are directed to the Equipment Replacement Fund.

### 2025 EQUIPMENT REPLACEMENT FUND SUMMARY

Revenue	2025 Budget
Beginning Balance	\$246,524
Transfer in from Facilities Enterprise Fund	\$85,939
Total Revenue	\$621,736
Expenses	
Capital Expenditures- Equipment	\$2,898
Ending Balance	\$329,565

## UNRESTRICTED MAINTENANCE RESERVE FUND

The Unrestricted Maintenance Reserve Fund is a voluntary reserve fund to provide financial security for ongoing park maintenance and operations in the event of an unanticipated economic downturn. The Unrestricted Maintenance Reserve Fund was established in 2022 to provide a dedicated fund to direct facility use and rental fees to be used for District maintenance.

### 2025 UNRESTRICTED MAINTENANCE RESERVE FUND SUMMARY

Revenue	2025 Budget
Beginning Balance	\$518,847
Transfer in from Facilities Enterprise Fund	\$4,918
Expenses	
None anticipated in 2025.	-
Ending Balance	\$523,765

## MAINTENANCE ENDOWMENT FUNDS

The District has two maintenance endowment funds: a restricted fund and an unrestricted fund. Investment income comprises the entirety of the budget in 2025.

### 2025 UNRESTRICTED MAINTENANCE ENDOWMENT FUND SUMMARY

Revenue	2025 Budget
Beginning Balance	\$277,183
Expenses	
None anticipated in 2025.	-
Ending Balance	\$277,183

**2025 RESTRICTED MAINTENANCE ENDOWMENT FUND SUMMARY**

Revenue	2025 Budget
Beginning Balance	\$194,920
Interest Revenue	\$7,797

**Expenses**

None anticipated in 2025.	-
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Ending Balance	\$202,717
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**SCHOLARSHIP FUND**

The Scholarship Fund accounts for revenues and expenditures related to the District's financial assistance program. Primary sources of revenue are interfund transfers from the Recreation Enterprise Fund. Expenditures include scholarships awarded.

**2025 SCHOLARSHIP FUND SUMMARY**

Revenue	2025 Budget
Beginning Balance	\$25,000
Transfer in from Recreation Enterprise Fund	\$25,000

**Expenses**

Scholarships Provided	\$50,000
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Ending Balance	-
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# CAPITAL BUDGET





## CAPITAL PROJECT FUND

The Capital Project Fund accounts for the acquisition, construction, replacement, addition, and major maintenance of public facilities. These projects differ from routine maintenance in that their cost is generally greater than \$25,000 for any one project or grouping of similar projects, and they have a useful life of generally ten years or more.

Capital projects involve new construction, renovation, replacement or improvements to infrastructure and other systems, and acquisition of real property. The Capital Project Fund may realize revenue from grants, fundraising income, and debt financing, as well as from interfund transfers.

## CAPITAL IMPROVEMENT PLAN

PenMet Parks develops an annual six-year Capital Improvement Plan (CIP) that identifies and prioritizes capital projects to maximize the benefit to the community. The plan is directed at improving the parks and recreation infrastructure for the community to advance the mission of the District. All capital improvements will be made according to the adopted CIP. The CIP is adopted annually and the first year of the CIP constitutes the capital projects approved by the Board of Park Commissioners for that budget year.





The 2025 capital budget is \$14,895,606, which includes \$3,145,588 allocated for projects identified in the 2025 CIP, and \$11,750,018 of carryforward expenses that were allocated in previous budgets but not expensed.

2025 CAPITAL PROJECT FUND BUDGET SUMMARY	2024 FORECAST	2025 BUDGET	VARIANCE
Beginning Balance	\$30,786,638	\$16,593,269	-46%
Revenues	\$2,672,094	\$1,150,000	-57%
Expenditures	(\$22,460,208)	(\$14,895,606)	-34%
Transfer in from General Fund	\$5,594,745	\$1,547,283	-72%
Capital Project Fund Ending Balance	\$16,593,269	\$4,394,946	-74%

## CAPITAL PROJECT FUND REVENUES

2025 Capital Project Fund revenues include approximately \$500,000 of anticipated grant revenue that is dedicated to specific projects, other capital revenue, and an interfund transfer from the General Fund into the Capital Project Fund of \$1,547,283.

The beginning balance of \$16,593,269 includes monies previously allocated to the Capital Project Fund that were funded through General Fund revenues, grant funding, bond proceeds from the 2021 issuance of bonds to support development of the Recreation Center, and other revenues. The beginning balance also includes directing the forecasted 2024 year-end operating surplus into the Capital Project Fund.

The ending balance in the Capital Project Fund is carried forward annually to provide funding for future priorities. The budgeted ending balance of \$4.4 million constitutes the capital reserve fund.

## CAPITAL PROJECT FUND EXPENSES

2025 Capital Project Fund expenditures include the 10 projects and initiatives identified in the first year of the 2025 CIP. Projects include addressing deferred maintenance and planned major maintenance needs, funding to begin design and implementation of the future Peninsula Gardens park, accessibility improvements and enhancements at Narrows Park, improvements to Tubby's Trail Dog Park, multi-use trails at McCormick Forest, and reserving funds for capital equipment and strategic property acquisitions. In addition to the 2025 CIP projects, expenses include budget previously allocated for capital projects that is not anticipated to be expensed in 2024. The carryforward projects include completing the Recreation Center, funding for Madrona Links, the Tacoma DeMolay Sandspit and the Fox Island Fishing Pier, and other projects. Appendix C contains additional details for each project.

## 2025 CIP

The 2025 capital budget is focused on critical needs including addressing deferred maintenance, replacing aged systems at or near the end of their useful lives, advancing strategic priorities, and maximizing efficiencies to deliver projects in a cost-effective manner. Critical needs include:

### DEFERRED MAINTENANCE

Some facilities are in poor condition and require capital improvements to avoid further deterioration and maintain acceptable conditions:

- ✓ Accessibility improvements at Narrows Park.
- ✓ Improvements and added amenities at Tubby's Trail Dog Park.
- ✓ Demolish structures at the end of their useful life.

### PLANNED MAJOR MAINTENANCE:

Phases 1 and 2 of the facilities condition audit were completed in 2024. The audit data identifies future planned major maintenance needs on a 20-year planning horizon that can be implemented annually to help proactively manage and reduce deferred maintenance over time.

- ✓ 2025 planned major maintenance priorities identified in the facilities condition audit.

### STRATEGIC PRIORITIES

**Identify ways to uniquely promote PenMet Parks and find ways to create memorable programs and services:**

- ✓ Utilize PenMet Parks' unique natural assets in new and creative ways to provide memorable programs and services.
- ✓ Art installation at one or more parks.

**Develop a strategic approach to DEI by identifying key areas of needed focus such as pricing of services, and underrepresented population segments:**

- ✓ Provide more equitable access to recreation opportunities through partnerships, programs, and strategic development and acquisition planning.
- ✓ Implement Master Plan at Peninsula Gardens for a future park.
- ✓ Create multi-use trails at McCormick Forest.

YEAR	PRIORITY	PROPERTY	PROJECT	TOTAL PROJECT BUDGET	PRIMARY FUNDING SOURCE	BUDGET	
						2025 Capital Budget	2025 Oper. Budget
2025	1	Various	Hold for Planned Major Maintenance	\$400,588	Transfer from General Fund	\$400,588	
2025	2	District	Property Acquisition Fund	\$300,000	Transfer from General Fund	\$300,000	
2025	3	District	Heavy Equipment Acquisition Fund	-	-	-	
2025	4	Peninsula Gardens	Park improvements	\$500,000	Transfer from General Fund, Capital Reserves	\$500,000	
2025	5	Island Boulevard Wollochet Estuary	Demolish structures for acquisition grant compliance	\$95,000	Transfer from General Fund, Grants	\$95,000	
2025	6	Narrows Park	Accessibility improvements and restroom	\$650,000	Transfer from General Fund, Grants	\$650,000	\$16,425
2025	7	Tubby's Trail Dog Park	Fencing, shelter improvements, and added amenities	\$350,000	Transfer from General Fund	\$350,000	
2025	8	McCormick Forest	Multi-use Trails-Phase 1	\$550,000	Transfer from General Fund	\$550,000	\$20,000
2025	9	Various	Art installation	\$25,000	Transfer from General Fund	\$25,000	
2025	10	District	Capital equipment	\$275,000	Transfer from General Fund	\$275,000	\$30,000
Total 2025 CIP Expenses						\$3,145,588	\$66,425
2024 Carryforward Capital Budgeted Expenses						\$11,750,018	
Total 2025 Capital Budget						\$14,895,606	



The six-year CIP is a long-range forecast for the District's capital priorities that may be completed within the anticipated available resources. Consistent with policy direction, over time the CIP reflects a shift in focus from replacing aging systems and addressing critical deferred maintenance needs to planned major maintenance and parkland development.

The CIP is updated each year to reflect internal and external conditions that impact capital priorities and available resources. In 2023, PenMet Parks adopted the updated Parks, Recreation, and Open Space (PROS) Plan, which was developed with extensive input from our community. The 2025 CIP was developed to advance the goals and objectives contained within the PROS Plan, which will continue to guide the District when making decisions regarding planning, acquiring, developing, or enhancing parks, open space, or recreational facilities. The 2025 CIP also incorporates the planned major maintenance needs identified in Phases 1 and 2 of the facilities condition audit.

Factors that may influence CIP updates in the future include:

- ✓ Over time, the District will build a historical cost database to more precisely identify and forecast the true costs to maintain and operate assets to meet defined levels of service objectives.
- ✓ The District must balance competing priorities with available funding. Funding for the District's six-year capital improvement plan is primarily sourced from the General Fund. Available capital funding is based on an estimated 4% annual increase in operating expenses and an estimated 5% annual escalation factor for capital expenses. If actual market conditions differ from projections, funding available for capital improvements may be impacted.



# SIX-YEAR CAPITAL IMPROVEMENT PLAN

Item 9.2

YEAR	PRIORITY	PROPERTY	PROJECT	TOTAL PROJECT BUDGET	CIP ALLOCATION (2025-2030)	PRIMARY FUNDING SOURCE	NEW M&O EXPENSES
2025	1	Strategic priority	Planned major maintenance	\$400,588	\$400,588	Transfer from General Fund	
2025	2	Strategic priority	Strategic Property Acquisition Fund	\$300,000	\$300,000	Transfer from General Fund	
2025	3	Strategic priority	Heavy Equipment Acquisition Fund	-	-	-	
2025	4	Peninsula Gardens	Phase I improvements - park amenities	\$3,911,713	\$500,000	Transfer from General Fund, Capital Reserves	
2025	5	Island Boulevard Wollochet Estuary	Demolish structures for acquisition grant compliance	\$95,000	\$95,000	Transfer from General Fund, Grants	
2025	6	Narrows Park	Accessibility improvements	\$650,000	\$650,000	Transfer from General Fund, Grants	\$16,425
2025	7	Tubby's Trail Dog Park	Fencing, shelter improvements, and added amenities	\$350,000	\$350,000	Transfer from General Fund	
2025	8	McCormick Forest Park	Develop Phase I of multi-use community trails in PROS Plan	\$550,000	\$550,000	Transfer from General Fund	\$20,000
2025	9	Various	Installation of art at one or more park locations	\$25,000	\$25,000	Transfer from General Fund	
2025	10	District	Capital equipment	\$275,000	\$275,000	Transfer from General Fund	\$30,000
2026	11	Strategic priority	Planned major maintenance	\$474,239	\$474,239	Transfer from General Fund	
2026	12	Strategic priority	Strategic Property Acquisition Fund	\$150,000	\$150,000	Transfer from General Fund	
2026	13	Strategic priority	Heavy Equipment Acquisition Fund	\$50,000	\$50,000	Transfer from General Fund	
2026	14	Peninsula Gardens	Phase I improvements - park amenities	\$3,911,713	\$1,664,250	Transfer from General Fund, Capital Reserves	
2027	15	Strategic priority	Planned major maintenance	\$2,729,099	\$2,729,099	Transfer from General Fund	

2027	16	Strategic priority	Strategic Property Acquisition Fund	\$150,000	\$150,000	Transfer from General Fund	Item 9.2
2027	17	Strategic priority	Heavy equipment acquisition fund	\$50,000	\$50,000	Transfer from General Fund	
2027	18	Peninsula Gardens	Phase 1 improvements	\$3,911,713	\$1,747,463	Transfer from General Fund, Capital Reserves	\$35,063
2027	19	Recreation Center/ Cushman Trail	Install pedestrian crossing on 14th Ave.	\$716,625	\$716,625	Transfer from General Fund	
2028	20	Strategic priority	Planned major maintenance	\$600,433	\$600,433	Transfer from General Fund	
2028	21	Strategic priority	Strategic Property Acquisition Fund	\$150,000	\$150,000	Transfer from General Fund	
2028	22	Strategic priority	Heavy Equipment Acquisition Fund	\$50,000	\$50,000	Transfer from General Fund	
2028	23	Peacock Hill	Strategic acquisition for public use	\$289,406	\$289,406	Transfer from General Fund	\$42,500
2029	24	Strategic priority	Planned major maintenance	\$400,923	\$400,923	Transfer from General Fund	
2029	25	Strategic priority	Strategic Property Acquisition Fund	\$150,000	\$150,000	Transfer from General Fund	
2029	26	Strategic priority	Heavy Equipment Acquisition Fund	\$50,000	\$50,000	Transfer from General Fund	
2029	27	Maplewood	Conceptual plan and feasibility	\$194,481	\$194,481	Transfer from General Fund	
2030	28	Strategic priority	Planned major maintenance	\$418,427	\$418,427	Transfer from General Fund	
2030	29	Strategic priority	Strategic Property Acquisition Fund	\$150,000	\$150,000	Transfer from General Fund	
2030	30	Strategic priority	Heavy Equipment Acquisition Fund	\$50,000	\$50,000	Transfer from General Fund	
2030	31	Maplewood	Development	\$2,900,000	\$1,000,000	Transfer from General Fund, Capital Reserves	
Total CIP Expenses 2025-2030					\$14,380,934		
2024 Carryforward Budgeted Capital Expenses					\$11,750,018		
Total Budgeted 2025-2030 CIP Expenses, including Carryforward Expenses					\$26,130,952		



# APPENDIX





# Peninsula Metropolitan Park District

## Comprehensive Financial Management Policy

Policy Number:	Resolution Number:	Date Approved:	Supersedes the following Resolutions and Policies:
P40-101	RR2023-010	September 5, 2023	R2021-025 (Adopted 09/21/2021)  R2020-010 (Adopted 06/16/20)  R2012-011 (Adopted 4/16/12)  R2009-013 (Adopted 6/15/09)  R2006-004 (Adopted 4/17/06)  R2005-010 (Adopted 8/08/05)  R2007-007 (Adopted 9/17/07)

**Policy:** **Comprehensive Financial Management**  
(Approved by the PenMet Parks Board of Park Commissioners)

**Purpose:** The Peninsula Metropolitan Park District (PenMet Parks) is accountable to its citizens for its use of public money. The establishment and maintenance of wise financial and fiscal policies enable officials of PenMet Parks to protect the public interest and ensure public trust.

This Financial Management Policy defines the current policies to be used by PenMet Parks to meet its immediate and long-term service goals and operate in a financially prudent manner. The individual policies contained



herein serve as general guidelines for both financial planning and internal financial management of PenMet Parks.

This policy ensures that the District is positioned to respond to changes and the economy or new service requirements without an undue amount of financial stress.

This policy is also established to maintain a good credit rating in the financial community and assure taxpayers that the District is well managed financially and maintained in sound fiscal condition.

The District will adhere to the highest accounting and management policies as set by the Government Finance Officers' Association, the Governmental Accounting Standards Board, and other professional standards for financial reporting and budgeting.

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**Policy Requirements:****Section 1. General Responsibilities**

The PenMet Parks Board of Park Commissioners (the “Board”) is responsible for approving the annual Operating Budget and the Capital Improvement Plan as well as establishing the policy direction for PenMet Parks under Washington State Law. Sound business practice and good government dictate that the Board establishes policies regarding the fiscal activities of PenMet Parks in accordance with applicable local, state, and federal laws and regulations.

District staff, under the direction of the Executive Director, is responsible for proposing programs, recommending funding levels, and formulating budget proposals for implementing service programs in accordance with established goals and directives.

## **Section 2. Objectives**

The objectives of the Comprehensive Financial Management Policy are:

- To guide the Board and management for policy decisions having significant fiscal impact;
- To set forth operating principals to minimize the cost of government and limit financial risk;
- To employ balanced and fair revenue policies to provide sufficient funding for desired programs;
- To maintain appropriate financial capacity for bonded indebtedness for present and future needs;
- To promote sound financial management by providing accurate and timely information regarding PenMet Parks' financial condition;
- To protect PenMet Parks' credit rating and provide for adequate resources to meet the provisions of PenMet Parks' debt obligations;
- To ensure the legal use of financial resources through an effective system of internal controls; and
- To promote cooperation and coordination with other governments, non-profits, and the private sector in the financing and delivery of services.

**Section 3. General Policies**

- A. The Board may adopt resolutions to set financial policies to assure the financial strength and accountability of the District.
- B. The Executive Director shall develop administrative directives and general procedures for implementing the Board's financial policies.
- C. All Departments will share in the responsibility of meeting policy goals and ensuring long-term financial health. Future service plans and programs will be developed to reflect current policy directives, projected resources, and future service requirements.
- D. The District shall establish and maintain a compensation and benefit package that is competitive with the public and private sectors to attract and retain employees necessary for providing high quality services.
- E. The District will strive to coordinate with other governmental agencies to achieve common policy objectives, share the cost of providing governmental services on an equitable basis and support favorable legislation at the state and federal level.
- F. The District will strive to initiate, encourage, and participate in economic development efforts to create job opportunities and strengthen the local economy.
- G. The District will strive to maintain fair and equitable relationships with its vendors, contractors, and suppliers.



**Section 4. Financial Planning and Reserve Policies**

- A. The District engages in a financial planning process which encompasses important policy considerations and provides guidelines for all aspects of the District's financial management strategy.
- B. The General Fund's targeted unreserved fund balance will be a goal of twenty-five percent (25%) or greater of annual expenditures of the General Fund, excluding capital expenditures (the "Reserve Fund").
- C. This Reserve Fund will be established and maintained annually in the District budget as District resources allow to:
  - 1. Offset unanticipated economic downturns and necessary revisions to any general municipal purpose fund; and
  - 2. Provide a sufficient cash flow for daily financial needs at all times.
- D. The District will maintain sufficient funds in the Reserve Fund to meet any existing debt service or other agreements.
- E. All transfers from the Reserve Fund will require Board approval.
- F. In addition to the Reserve Fund, the District also maintains other "unrestricted reserve funds" including the Capital Projects Fund and Equipment Replacement Fund.
- G. Fees and charges collected for services:
  - 1. Recreation (Program) Fees collected will be utilized to off-set the cost of direct expenses related to the delivery of District sponsored recreation programs.
  - 2. Facility Use and Rentals Fees and Charges are typically used to off-set the cost of direct maintenance expenses related to facilities maintained and operated by the District. The Board will direct 100% of these fees to a Permanent Fund such as a restricted maintenance endowment fund(s) to support park maintenance in general or for a specific park or facility. This will be determined by the Board during the budget process.

**Financial Forecasting:**

- A. PenMet Parks shall develop and maintain annually a financial forecast for the General Fund that estimates fund resources and uses for a period of six (6) years beyond the current year. This forecast will be updated annually and provide PenMet Parks' decision makers with an indication of the long-term fiscal impact of current policies and budget decisions. This planning tool should recognize the effects of economic cycles, the demand for services and PenMet Parks' projected resources. It is the goal of PenMet Parks to achieve a strong financial condition with the ability to:
- Withstand local and regional economic conditions;
  - Adjust efficiently to the changing service requirements within the District's boundaries; and
  - Effectively maintain and improve PenMet Parks' infrastructure.
- B. The forecast should differentiate between revenue associated with one-time economic activities and revenues derived as a result of economic growth. PenMet Parks' financial planning should ensure the continued delivery of needed services by assuring the availability of adequate and ongoing resources during economic downturns.

## **Section 5. Operating Budget Policies**

- A. The Board will adopt and maintain a balanced annual operating budget.
- B. The operating budget will define the District's annual financial plan as developed by the Board and staff in establishing goals and objectives for the ensuing year. The intent of the budget is that one-time and routine expenditures will be financed with current resources.
- C. The operating budget shall serve as the annual financial plan for the District. It will serve as the policy document of the Board for implementing the Board's goals and objectives. The budget will provide staff with the resources necessary to accomplish the determined service levels.
- D. Balanced revenue and expenditure forecasts will be prepared to examine the District's ability to absorb operating costs due to changes in the economy, service demands, contractual obligations, and capital improvements.
- E. In the event a balanced budget is not attainable, and the cause of the imbalance is expected to last for no more than one year, the use of reserves to balance the budget is permitted. In the event that a budget shortfall is expected to continue beyond one year, the reserves may be used, but only if developed as part of a corresponding strategic financial plan to close the gap through revenue increases or expenditure decreases.
- F. The budget will give first consideration to ongoing mission led programs before the addition of any new program. Budgets associated with any proposed new program should be submitted and reviewed at least four months prior to adoption and incorporation into the budget. Additional personnel should be recommended only after the need has been fully substantiated. Personnel not authorized in the budget must be approved by the Board.
- G. The budget will reflect the projection of all revenues from all sources and all expenditures and present the level of governmental services and method of allocating costs in the provision of these services to the community.

- H. Current operating expenditures will be paid from current revenues and cash carried over from the prior year after the reserve requirements are met. The District will avoid budgetary and accounting practices that balance the current budget at the expense of future budgets.
- I. The District will maintain a level of expenditures that will enhance public wellbeing and quality of life for the residents of the community.
- J. A multi-year maintenance and replacement schedule will be developed based on the District's projections of its future replacement and maintenance needs. The projections will be updated and the schedule revised on an annual basis.
- K. The budget will provide sufficient levels of maintenance and replacement funding to ensure that all capital facilities and equipment are properly maintained and that such future costs will be minimized.
- L. Year-end surpluses in the General Fund may be used for nonrecurring emergency capital expenditures or dedicated to the Capital Program. The following criteria must be met to qualify any portion of the General Fund surplus for these purposes:
  - There are surplus balances remaining after the Reserve Fund is fully funded and allocations to the other funds are made;
  - An analysis has occurred assuring that the District has an adequate level of short and long-term funding resources to support the proposed alternate use of the surplus balances; and
  - The funds are specifically appropriated by the Board.



## Section 6. Budgetary Control Policies

- A. The District will adopt a twelve (12) month balanced calendar year budget with annual financial reporting. The balanced budget means budgeted expenditures will not exceed the available resources of the beginning fund balance plus all revenues.

- B. The budget will be developed and administered in compliance with all applicable State of Washington budgetary statutes.

The Administration will maintain a system for monitoring the District's budget performance. The system will include provisions for amending the budget during the year in order to address unanticipated needs, surpluses or emergencies.

- C. Accounting and reporting practices will be maintained to provide accurate and timely monitoring of the District's budget performance.
- D. Appropriations requested after the original budget is adopted will be approved only after consideration of the elasticity of anticipated revenues. Such appropriations must be approved by the Board.
- E. Monthly budget reports and monthly financial reports will be issued by the Executive Director or his or her designee to the Board reporting on the actual performance compared to budget estimates.
- F. The budget may be adjusted during the year in order to address unanticipated needs, emergencies or changes in work plan. Adjustments or amendments will occur through a process coordinated by the Executive Director or his or her designee.
- G. The budget is adopted at the fund level with allocations made for administrative control. Reallocation of existing appropriation does not change the adopted budget "bottom-line." It may become necessary to shift allocations between line items, programs, or even departments to meet unanticipated needs, emergencies, or changes in work plan. As long as the total fund budget is not changed, the adjustment can be done administratively with the authorization of the Department Manager and approval of the Executive Director with the exception of any shift of allocation from the Maintenance Department which requires approval by the Board.
- H. The Executive Director has the authorization to transfer money between funds and between projects within the CIP, but only if approved by the Board in advance and as part of amending the adopted budget.



- I. The budget may also be amended during the year in order to address unanticipated needs, emergencies or changes in work plan. Formal amendment of the budget through Board approved resolution amending the expenditure appropriation and the related funding source is required when a fund's total budget changes. The change can either be when existing budget authority is moved between funds or when a new budget authority is needed such as in the case of receiving additional grant funding.

## Section 7. Revenue Policies

- A. The District will strive for a diversified and stable revenue system to protect against short-term fluctuations in any one revenue source. The District will seek to avoid dependence on temporary or unstable revenues to support on-going services. The District will also seek to avoid dependence on federal or state revenues. The revenue mix should combine revenue source types that minimize the effect of an economic downturn.
- B. Because revenues, especially those of the General Fund, are sensitive to local and regional economic conditions, revenue estimates will be conservative and will be made using an objective, analytical process.
- C. General Fund and other unrestricted revenues will not be earmarked for specific purposes, activities or services unless otherwise authorized by the Board or required by law. All non-restricted revenues will be deposited into the General Fund and appropriated through the budget process.
- D. The District will not use deficit financing and borrowing to support on-going operations in the case of long-term (greater than one year) revenue downturns. Revenue forecasts will be revised and expenses will be reduced to conform to the revised long-term revenue forecast or alternative revenue sources will be considered.
- E. The District will follow an aggressive and professional policy of collecting revenues and, when necessary, discontinuing service, pursuing the claim in court, utilizing a collection agency and other reasonable methods of collection (such as imposing penalties, collection and late charges) may be used.

### Fees and Charges

- F. The District will charge appropriate service user fees instead of ad valorem (property) taxes or subsidies from other District funds, for services that can be identified and where costs are directly related to the level of service provided.
  - 1. Park recreation programs shall be funded by a user charge. User charges shall be comparable to other neighboring municipalities where practical.
  - 2. Reimbursable work performed by the District (labor, meals, contracted services, equipment and other indirect expenses) shall be billed at actual or estimated actual

cost.

3. Charges for services shall accurately reflect the actual or estimated cost of providing a specific service where practical. The cost of providing specific services shall be recalculated periodically, and if necessary, the fee adjusted accordingly. The District shall maintain a current schedule of fees and charges, showing when the fees were last reviewed and/or recalculated. Fees and charges will be reviewed every three years at a minimum.
4. The District will consider market rates and charges levied by other municipalities for like services in establishing rates, fees, and charges.
5. Certain fees, such as rental fees, will be based upon market conditions and are not subject to the limitations of cost recovery.

#### Grants and Gifts

- G. Grant funding for programs or items which address the District's current priorities and policy objectives should be considered to leverage District funds. Inconsistent and/or fluctuating grants should not be used to fund on-going programs.
- H. Before accepting any grant, the District shall thoroughly consider whether or not the terms of the grant will have a negative impact on any on-going obligations.
- I. All grants and other federal and state funds shall be managed to comply with the laws, regulations, and guidance of the grantor, and all gifts and donations shall be managed and expended in accordance with the District's Donation Policy and the wishes and instructions of the donor.

**Section 8. Expenditure Policies**

- A. The District will strive to adopt an annual General Fund budget in which current expenditures do not exceed current projected revenues. Capital expenditures may be funded from one-time revenues.
- B. Department Managers are responsible for managing their budgets within the total appropriation for their department.
- C. The District will take immediate corrective actions if at any time during the fiscal year expenditure and revenue re-estimates are such that an operating deficit is projected at year-end. Corrective actions can include a hiring freeze, expenditure reductions, fee increases or use of contingencies. The District may approve a short-term interfund loan or use of one-time revenue sources to address temporary gaps in cash flow, although this should be avoided if possible.
- D. Long-term debt or bond financing shall not be used to finance current operating expenditures.
- E. Consideration will be placed on improving individual and work group productivity rather than adding to the work force. The District will invest in technology and other efficiency tools to maximize productivity. The District will hire additional staff only after the need for such positions has been demonstrated and documented.
- F. All compensation planning will focus on the total costs of compensation which includes direct salary, health care benefits, pension contributions, and other benefits which are a cost to the District. Contracts presented for approval by the Executive Director that do not meet these requirements will have specific operational, legal or other compulsory items identified and discussed before ratification by the Board will be considered.
- G. Periodic comparisons of service delivery will be made to ensure that quality services are provided to our citizens at the most competitive and economical cost. Privatization and contracting with other governmental agencies will be evaluated as alternatives to service delivery where appropriate. Programs that are determined to be inefficient and/or ineffective or not aligned with the mission of the District have the potential to be reduced in scope or eliminated.

- H. The District will make every reasonable effort to maximize any discounts offered by creditors/vendors.



**Section 9. Investment Policy**

Funds are managed by the Pierce County Treasurer (see Pierce County Investment Policies).

District staff will review all investments at least monthly.

Monthly investment reports will be issued by the Executive Director or his or her designee to the Board to monitor the District's Investment fund performance and fees.

## Section 10. Accounting and Reporting Policies

- A. The District's accounting and financial reporting will follow the Washington State Auditor's Office prescription for the accounting and reporting of local governments in the State of Washington under RCW 43.09.200.
- B. The State Auditor's Office provides a standard account classification system through its Budgeting Accounting and Reporting System (BARS). The District is classified as a Special Purpose Governmental District and will maintain its records on a basis consistent with the Category 2 BARS manual.
- C. The Executive Director or his or her designee will maintain electronic financial systems to monitor expenditures, revenue, and performance of all District programs on an on-going basis. The Board will receive regular monthly reports that will present a summary of financial activity for the period and the cumulative data for the budget year.
- D. The accounts of the District are organized on the basis of funds, each of which is considered a separate accounting entity. Each fund is accounted for with a separate set of single-entry accounts that comprises its cash, investments, revenues and expenditures, as appropriate. The District's resources are allocated to and accounted for in individual funds depending on their intended purpose.
- E. Revenues are recognized only when cash is received and expenditures are recognized only when paid, including those properly chargeable against the report year budget appropriations as required by State law. Purchases of capital assets are expensed during the year of acquisition. There is no capitalization of capital assets, nor allocation of depreciation expense. Inventory is expensed when purchased.
- F. The Executive Director or his or her designee shall maintain fixed asset records for all capital assets owned by the District. The threshold for capitalization of non-infrastructure assets is \$25,000.
- G. The State Auditor's Office will perform a financial and compliance audit on a scheduled basis and issue an audit report. Results of the audit will be provided to the Board.
- H. The District will conduct an internal financial review on an annual basis.

## Section 11. Fund Policies

To be consistent with text contained in the annual budget, the following is a list of District Financial Funds:

### A. General Fund

The General Fund is the general operating fund of the District. This fund is used to account for all financial resources and expenditures of the District which are not accounted for in other funds.

The General Fund provides funding for general purpose governmental services to the citizens. This fund is used to account for all general financial resources except those that must be accounted for in a special revenue fund.

### B. Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specific purposes.

#### 1. Reserve Fund

Use of reserve funds must be authorized by a Resolution of the Board.

#### 2. Recreational Activities Fund

The Recreational Activities Fund is user fee based. Revenues are collected and used to operate a particular recreational activity with excess funds used for improvements to support programs, facilities, and events.

#### 3. Equipment Replacement Fund

Use of this fund is restricted to capital equipment replacement and is funded annually by the General Fund at 100% of equipment replacement value divided by the number of years of useful life.

### C. Debt Service Fund

#### 1. The Debt Service Fund is used only to account for the accumulation of resources for, and the payment of, long-term debt, principal and interest.

This fund contains several types of debt including but not limited to:

- Special Voter Approved Levies
- Voted Unlimited Tax Obligation Bonds

- Non-Voted Limited Tax Obligation Bonds
- General Obligation Bonds

2. Under RCW 39.36.020(2), the public may vote to approve bond issues [known as Unlimited Tax General Obligation (UTGO) Bonds] for general government in an amount not to exceed 2.5% of the assessed valuation, less any other outstanding debt.

All voter approved UTGO Bonds require a 60% majority approval and to validate the election, the total votes cast must equal to at least 40% of the total votes cast in the last general election.

The Board may approve non-voted bond issues known as Limited Tax General Obligation (LTGO) Bonds. The non-voted debt capacity limit may not to exceed 0.25% of the District's assessed valuation, less any other outstanding non-voted debt.

3. Debt service for voter approved UTGO Bond issues are funded with special excess property tax levies. By law, the maximum financing term for UTGO Bonds is 40 years or less.

Debt service for non-voted LTGO Bond issues are funded through regular property taxes and other money lawfully available. By law, the maximum financing term for LTGO Bonds is 40 years or less.

#### D. Permanent Funds

Permanent Funds are legally restricted so only earnings, not principal, may be used to support the specific government program. The Board will adopt separate policies governing the management of restricted funds such as endowments.

#### E. Capital Improvement Funds

Capital Improvement Funds account for the purchase, construction, replacement, addition, or major repair of public facilities and major equipment. These projects differ from routine maintenance in that their cost is generally greater than \$25,000 and they have a useful life of generally ten (10) years or more. Examples may include but are not limited to: buildings, bridges, parks, major trails, and significant pieces of equipment.

#### F. Depository Account

All District funds received shall be deposited in the bank of record within three (3) business days of receipt, except when staffing levels are inadequate to timely make such deposits, but in such events such deposits shall be made as soon as reasonably possible not to exceed two (2) weeks. Funds are automatically transferred from the depository account to the District's fund account with Pierce County (the District's Treasurer).

G. Fund Balance and Maintenance of Minimum Reserve Levels

The District shall strive to maintain adequate fund balances (reserves) in order to provide sufficient cash flows to meet operating and capital expenses, while also providing the financial ability to address economic downturn and system emergencies. Operating expenditures shall include salaries, benefits, supplies, professional services, intergovernmental and interfund expenses, capital outlays and transfers.



## Section 12. Debt Policies

### A. Capital Planning:

The District shall integrate its debt issuance with its Capital Improvement Program (CIP) spending to ensure that planned financing conforms to policy targets regarding the level and composition of outstanding debt. This planning considers the long-term horizon, paying particular attention to financing priorities, capital outlays and competing projects. Long-term borrowing shall be confined to the acquisition and/or construction of capital improvements and shall not be used to fund operating or maintenance costs. For all capital projects under consideration, the District shall set aside sufficient revenue from operations to fund ongoing normal maintenance needs and to provide reserves for periodic replacement and renewal. The issuance of debt to fund operating deficits is not permitted.

### B. Legal Governing Principles

In the issuance and management of debt, the District shall comply with the state constitution and with all other legal requirements imposed by federal, state, and local rules and regulations, as applicable.

1. State Statutes – The District may contract indebtedness as provided for by state law, subject to the statutory and constitutional limitations on indebtedness.
2. Federal Rules and Regulations – The District shall issue and manage debt in accordance with the limitations and constraints imposed by federal rules and regulations including the Internal Revenue Code of 1986, as amended; the Treasury Department regulations thereunder; and the Securities Acts of 1933 and 1934.
3. Local Rules and Regulations – The District shall issue and manage debt in accordance with the limitations and constraints imposed by local rules, policies, and regulations.

### C. Roles & Responsibilities

The Board:

1. Approves indebtedness;
2. Approves appointment of the bond underwriter and bond counsel;
3. Approves the Financial Management Policy, including the section on the Debt Policy; and

4. Approves budgets sufficient to provide for the timely payment of principal and interest on all debt.

The Executive Director (and/or Director of Finance) in consultation with the Board:

1. Assumes primary responsibility for debt management;
2. Provides for the issuance of debt at the lowest reasonably possible cost and risk;
3. Determines the available debt capacity;
4. Provides for the issuance of debt at appropriate intervals and in reasonable amounts as required to fund approved capital expenditures;
5. Recommends to the Board the manner of sale of debt;
6. Monitors opportunities to refund debt and recommends such refunding as appropriate;
7. Complies with all Internal Revenue Service (IRS), Securities and Exchange Commission (SEC), and Municipal Securities Rulemaking Board (MSRB) rules and regulations governing the issuance of debt;
8. Provides for the timely payment of principal and interest on all debt and ensures that the fiscal agent receives funds for payment of debt service on or before the payment date;
9. Provides for and participates in the preparation and review of offering documents;
10. Complies with all terms, conditions and disclosure required by the legal documents governing the debt issued;
11. Submits to the Board all recommendations to issue debt;
12. Provides for the distribution of pertinent information to rating agencies;
13. Complies with undertakings for ongoing disclosure pursuant to SEC Rule 15c2-12; and
14. Applies and promotes prudent fiscal practices.

D. Ethical Standards Governing Conduct

The members of the District's staff will adhere to the standards of conduct as stipulated by the Public Disclosure Act, RCW 42.17 and Ethics in Public Service, RCW 42.52.

E. Types of Debt Instruments:

The District may utilize several types of municipal debt obligations to finance long-term capital projects. Subject to the approval of the Board, the District is authorized to sell:

1. **Unlimited Tax General Obligation Bonds** – The District shall use Unlimited Tax General Obligation Bonds (UTGO), also known as “Voted General Obligation Bonds” for the purpose of general purpose, pool improvements, open space and parks. Voted Bond issues are limited to capital purposes only.

Every project proposed for financing through general obligation debt should be accompanied by a full analysis of the future operating and maintenance costs associated with the project. UTGO Bonds are payable from excess tax levies and are subject to the approval of 60% of the voters at an election to be held for that purpose, plus validation requirements.

2. **Limited Tax General Obligation Bonds** – A Limited-Tax General Obligation Debt (LTGO), also known as “Non-Voted General Obligation Debt,” requires the District to use a portion of its regular property tax levy sufficient to meet its debt service obligations but only up to a statutory limit. The District shall use LTGO Bonds as permitted under State law for lawful purposes only. LTGO debt is backed by the full faith and credit of the District and is payable from regular property taxes and other money lawfully available. LTGO Bonds will only be issued if:

- a. The District determines they can afford the payments;
- b. A project requires funding not available from alternative sources;
- c. Matching fund monies are available which may be lost if not applied for in a timely manner; or,
- d. Emergency conditions exist.

3. **Revenue Bonds** – The District shall use Revenue Bonds as permitted under State law for the purpose of financing construction or improvements to facilities of enterprise systems (if any) operated by the District in accordance with the Capital Improvement Plan.
4. **Short-Term Debt** – The District shall use short-term debt as permitted by State law for the purpose of meeting any lawful purpose of the municipal corporation, including the immediate

financing needs of a project for which long-term funding has been secured but not yet received. The District may use interfund loans rather than outside debt instruments to meet short-term cash flow needs for the project. Interfund loans will be permitted only if an analysis of the affected fund indicates excess funds are available and the use of the funds will not impact the fund's current operations. All interfund loans will be subject to the Board's approval and will bear interest at prevailing rates.

5. **Leases** – The District is authorized to enter into capital leases under State law, subject to the approval of the Board.

#### F. General Requirements

1. The District will not use long-term debt to pay for current operations. The use of bonds or certificates of participation will only be considered for significant capital and infrastructure improvements.
2. The term of the debt shall never extend beyond the useful life of the improvements to be financed, and generally the term of the debt will not exceed thirty (30) years.
3. The general policy of the District is to establish debt repayment schedules that use level annual debt service payments (i.e., principal plus interest).
4. Interest earnings on bond proceeds will be limited to 1) funding the improvements specified in the authorizing bond resolution, or 2) payment of debt service on the bonds.

Proceeds from debt will be used in accordance with the purpose of the debt issue. Funds remaining after the project is completed will be used in accordance with the provisions stated in the bond resolution that authorized the issuance of the debt.



5. The District will use the most prudent methods of acquiring capital outlay items, including the use of a direct payment to a bank or lease-purchase agreements. In no case will the District enter into a lease-purchase agreement if the equipment has a useful life that is less than the term of the lease.
6. The District will maintain its bond rating at the highest level fiscally prudent, so that future borrowing costs are minimized and access to the credit market is preserved. The District will encourage and maintain good relations with financial bond rating agencies and will follow a policy of full and open disclosure.
7. The District shall use refunding bonds in accordance with the Refunding Bond Act, as amended or superseded. Unless otherwise justified, the District will refinance debt to achieve true savings as market opportunities arise. Refunding debt shall never be used for the purpose of avoiding debt service obligations. A target 5% cost savings (discounted to its present value) over the remainder of the debt must be demonstrated for any "current refunding," unless otherwise justified.
8. With the Board's approval, interim financing of capital projects may be secured from the debt financing marketplace or from other funds through an interfund loan as appropriate in the circumstances.
9. An independent outside financial advisor may be used to provide the District with objective advice and analysis on debt issuance.
10. A fiscal agent will be used to provide accurate and timely securities processing and timely payment to bondholders. As provided by RCW chapter 43.80 the District will use the fiscal agent appointed by the State.
11. Projects proposed for financing through general obligation debt will be accompanied by an analysis of the future operating and maintenance costs associated with the project.



**Section 13. Communication Policies**

- A. It is the policy of the District to remain as transparent as possible.
- B. The District shall manage relationships with the rating analysts assigned to the District's credit, using both informal and formal methods to disseminate information.
- C. The District's Basic Financial Statements and Notes shall be a vehicle for compliance with continuing disclosure requirements. The Notes to the Financial Statements may be supplemented with additional documentation as required. Each year included in the Notes to the Financial Statements, the District will report its compliance with debt targets and the goals of the Debt Policies.
- D. The District shall strive to maintain and improve its current bond rating.

**Section 14. Compliance Policies****A. Investment of Proceeds**

The District shall comply with all applicable federal, state and contractual restrictions regarding the investment of bond proceeds. This includes compliance with restrictions on the types of investment securities allowed, restrictions on the allowable yield of invested funds as well as restrictions on the time period over which some of the proceeds may be invested.

**B. Legal Covenants**

The District shall comply with all covenants and conditions contained in governing law and any legal documents entered into at the time of a bond offering.

**C. Periodic Policy Review**

At a minimum, the Financial Management Policies and the District's Post Issuance Compliance Policy will be reviewed and updated every five (5) years.

## **Section 15. Capital Improvement and Capital Budget Policies**

- A. It is the District's policy to ensure that adequate resources are allocated to preserve existing infrastructure and other capital assets before targeting resources toward construction or acquisition of public facilities or major equipment. The District will maintain its physical assets at a level adequate to protect its capital investment and minimize future maintenance and replacement costs. The budget will provide for the orderly replacement of the capital assets from current resources where possible. Long-term borrowing for capital facilities is considered an appropriate method of financing large facilities that benefit more than one generation of users.
- B. The District will develop a six-year Capital Improvement Plan (CIP) to identify and coordinate infrastructure, facility, and major pieces of equipment needs and what facilities to construct, their location, timing, projected cost, and funding sources in a way that maximizes the return to the community. The plan is directed at improving the parks and recreational infrastructure for the community. All capital improvements will be made according to the adopted CIP.
- C. The CIP will be formulated using an analysis of long-term, overall resources and will include projected funding sources and ongoing operations and maintenance costs. Future changes in economic or demographic factors identified in the financial forecasting process will be incorporated in the capital budget projections. The plan will be updated annually.
- D. The first year of the CIP will constitute the capital budget for the ensuing budget year. The capital budget and the base operating budget will be reviewed at the same time to assure that the District's capital and operating needs are evaluated in a balanced manner.
- E. The District will reasonably determine the least costly financing method for all new projects. Whenever possible, the District will use intergovernmental assistance and other outside resources to fund capital projects. Additional funding may come from designated surpluses in the General Fund and certain special revenue funds as outlined in the operating budget policy.
- F. Projects contained within the CIP will include capital costs as well as ongoing operating costs.
- G. For the purposes of this section, a CIP project is defined as any one project or a grouping of similar projects that are reasonably

related where the cost exceeds \$25,000 and/or a life span of more than 10 years; involves new construction or reconstruction designed to replace an existing system or facility; acquisition of land or structures; involves District funding in whole or in part; or involves no District funding but is the District's responsibility to implement, operate or maintain, such as a 100 percent grant funded project.

- H. Minor equipment that falls below the capital asset threshold but is subject to shrinkage shall have a District property tag affixed to it when placed into service and will be accounted for on the "Small and Attractive" inventory list.
- I. The Finance Department will coordinate an annual physical count/inspection of all capital assets.
- J. Adequate insurance will be maintained on all capital assets consistent with the results of the annual physical count / inspection.

**Section 16. Cash and Purchasing Policies**

- A. The Executive Director or his or her designee will develop, maintain, and constantly seek to improve cash management systems which ensure the accurate and timely accounting, investment and security of all cash assets. Written cash handling procedures are updated periodically and made available to all departments.
- B. Purchase of goods and services will be accomplished by a separate purchasing policy adopted by the Board.
- C. Payroll costs are authorized by budget adoption.
- D. Expenditures will be within current resource projections at the fund level.



The following schedules of long-term debt provide a listing of the District's outstanding debt and summarizes debt transactions through 2030.

## TOTAL OUTSTANDING LONG-TERM DEBT

DESCRIPTION	2025	2026	2027	2028	2029	2030
Sehmel Homestead Park Bonds	\$750,000	\$380,000	-	-	-	-
Recreation Center Bonds	\$13,935,000	\$13,525,000	\$13,110,000	\$12,685,000	\$12,255,000	\$11,815,000
Total	\$14,685,000	\$13,905,000	\$13,110,000	\$12,685,000	\$12,255,000	\$11,815,000

## TOTAL PAYMENT ON LONG-TERM DEBT

DESCRIPTION	2025	2026	2027	2028	2029	2030
Sehmel Homestead Park Bonds	\$399,200	\$400,000	\$395,200	-	-	-
Recreation Center Bonds	\$807,467	\$808,230	\$807,917	\$810,970	\$808,218	\$809,652
Total Debt Service Payment	\$1,206,667	\$1,208,230	\$1,203,117	\$810,970	\$808,218	\$809,652

Pursuant to Resolution R2005-005 adopted by the Board of Park Commissioners on June 13, 2005, \$6,530,000 of 2005 Limited Tax General Obligation Bonds were issued to pay the cost of acquiring and improving District facilities. Pursuant to Resolution R2012-014 adopted by the Board of Park Commissioners on April 14, 2012, \$4,925,000 of 2005 Limited Tax General Obligation Bonds were authorized to be reissued. A total of \$5,610,000 of Limited Tax General Obligation Refunding Bonds were issued for the purpose of refunding a portion of the District's outstanding general debt for debt service savings and prepay a portion of a promissory note issued to acquire certain real property for park and recreation purposes. This tranche of bonds, referred to as the Sehmel Homestead Park bonds, are due to be retired in 2027 according to the following schedule:

## SEHMEL HOMESTEAD PARK BONDS

YEAR ENDING	INTEREST	PRINCIPAL	TOTAL PAYMENT	REMAINING BALANCE
2025	\$44,200	\$355,000	\$399,200	\$750,000
2026	\$30,000	\$370,000	\$400,000	\$380,000
2027	\$15,200	\$380,000	\$395,200	-

Pursuant to Resolution R2021-007 adopted by the Board of Commissioners on March 16, 2021, the Board authorized the issuance and sale of one or more series of Limited Tax General Obligation Bonds in an aggregate principal amount not to exceed \$20,000,000 to design, construct, equip, renovate and make certain capital improvements to the facilities of the District. In April 2021 the District subsequently issued and sold \$16,000,000 in Limited Tax General Obligation Bonds, now commonly referred to as the Recreation Center bonds. The debt schedule on the Recreation Center bonds is as follows:

### RECREATION CENTER BONDS

YEAR ENDING	INTEREST	PRINCIPAL	TOTAL PAYMENT	REMAINING BALANCE
2025	\$402,467	\$405,000	\$807,467	\$13,935,000
2026	\$398,230	\$410,000	\$808,230	\$13,525,000
2027	\$392,917	\$415,000	\$807,917	\$13,110,000
2028	\$385,970	\$425,000	\$810,970	\$12,685,000
2029	\$378,218	\$430,000	\$808,218	\$12,255,000
2030	\$369,652	\$440,000	\$809,652	\$11,815,000
2031	\$360,447	\$450,000	\$810,447	\$11,365,000
2032	\$350,583	\$460,000	\$810,583	\$10,905,000
2033	\$338,430	\$470,000	\$808,430	\$10,435,000
2034	\$326,013	\$480,000	\$806,013	\$9,955,000
2035	\$313,331	\$495,000	\$808,331	\$9,460,000
2036	\$300,253	\$510,000	\$810,253	\$8,950,000
2037	\$286,600	\$520,000	\$806,600	\$8,430,000
2038	\$271,000	\$540,000	\$811,000	\$7,890,000
2039	\$254,800	\$555,000	\$809,800	\$7,335,000
2040	\$238,150	\$570,000	\$808,150	\$6,765,000
2041	\$221,050	\$590,000	\$811,050	\$6,175,000
2042	\$203,350	\$605,000	\$808,350	\$5,570,000
2043	\$185,200	\$625,000	\$810,200	\$4,945,000
2044	\$166,450	\$645,000	\$811,450	\$4,300,000
2045	\$147,100	\$660,000	\$807,100	\$3,640,000
2046	\$127,300	\$680,000	\$807,300	\$2,960,000
2047	\$106,900	\$700,000	\$806,900	\$2,260,000
2048	\$81,450	\$725,000	\$806,450	\$1,535,000
2049	\$55,200	\$755,000	\$810,200	\$780,000
2050	\$28,000	\$780,000	\$808,000	-



# SIX-YEAR CAPITAL IMPROVEMENT PLAN (CIP)





## PLANNED MAJOR MAINTENANCE

Item 9.2

**2025**

**PRIORITY 1**

**BUDGET: \$400,588**

**2025 CIP ALLOCATION: \$400,588**

### SCOPE

Complete maintenance work identified in the Facilities Condition Assessment for 2024 and 2025.



## STRATEGIC PROPERTY ACQUISITION FUND

**2025**

**PRIORITY 2**

**BUDGET: \$300,000**

**2025 CIP ALLOCATION: \$300,000**

### SCOPE

Annual set-aside to establish reserve fund for strategic acquisitions of properties when opportunities arise.





## HEAVY EQUIPMENT ACQUISITION FUND

**2025**

**PRIORITY 3**

**BUDGET: \$0**

(2025 budget appropriations reflected in  
Priority 10)

**2025 CIP ALLOCATION: \$0**

(2025 budget appropriations reflected in  
Priority 10)

**SCOPE**

Annual set-aside to build capital equipment  
fund to improve operating efficiencies.



Item 9.2

## PENINSULA GARDENS

**2025**

**PRIORITY 4**

**BUDGET: \$3,911,713**

**2025 CIP ALLOCATION: \$500,000**

**SCOPE**

Phase 1 improvements - park amenities.





## DEMOLISH ISLAND BLVD. STRUCTURES AND WOLLOCHET GARAGE

**2025**

**PRIORITY 5**

**BUDGET: \$95,000**

**2025 CIP ALLOCATION: \$95,000**

### SCOPE

Demolish Island Blvd. structures to comply with acquisition grant requirements and Wollochet Estuary garage in lieu of costly repairs.



Item 9.2

## NARROWS PARK

**2025**

**PRIORITY 6**

**BUDGET: \$650,000**

**2025 CIP ALLOCATION: \$650,000**

### SCOPE

Improve accessibility to the beach, provide ADA access to picnic area, provide permanent restroom if feasible.





## TUBBY'S TRAIL DOG PARK

**2025**

**PRIORITY 7**

**BUDGET: \$350,000**

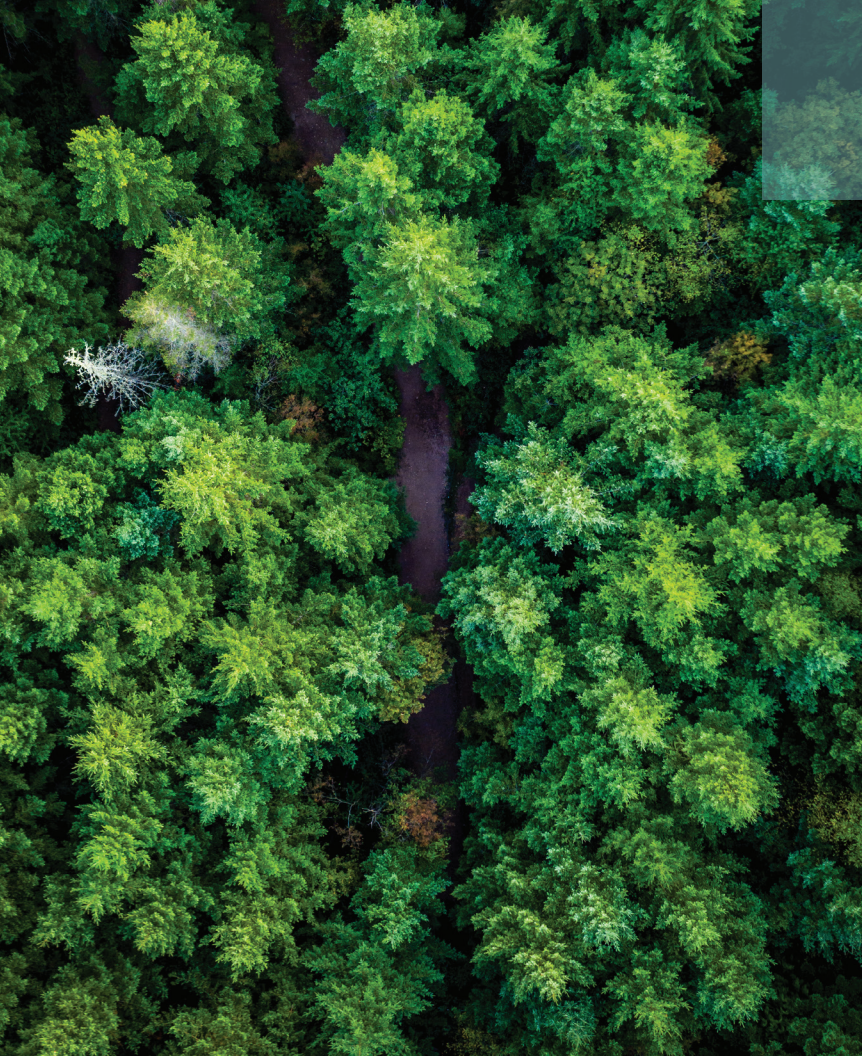
**2025 CIP ALLOCATION: \$350,000**

### SCOPE

Additional funding for improvements at Tubby's Trail Dog Park including fencing, shelter improvements and added amenities. Supplements \$118,000 appropriated in 2023 Capital Budget.



Item 9.2



## ROTARY BARK PARK/ MCCORMICK FOREST PARK

**2025**

**PRIORITY 8**

**BUDGET: \$550,000**

**2025 CIP ALLOCATION: \$550,000**

### SCOPE

Develop Phase I of multi-use community trails as identified by PROS Plan. Evaluate parking requirements and implement as appropriate.



## ART INSTALLATION

**2025**

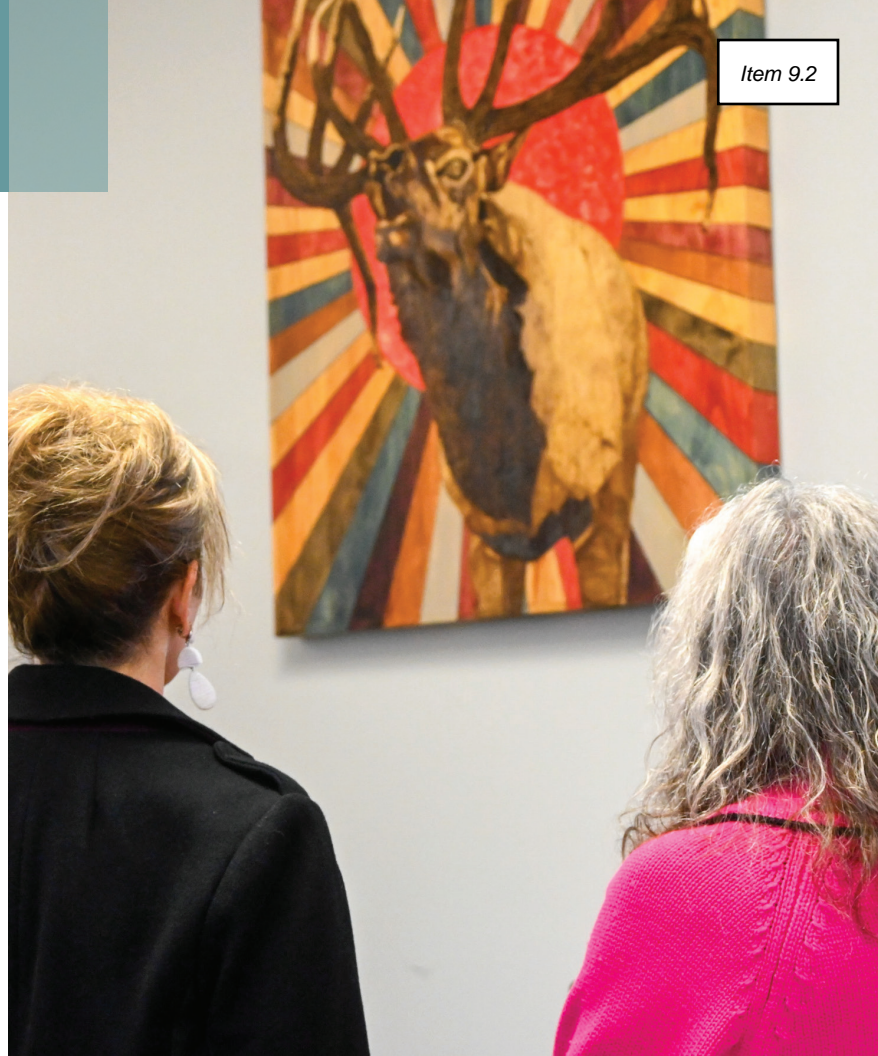
**PRIORITY 9**

**BUDGET: \$25,000**

**2025 CIP ALLOCATION: \$25,000**

### SCOPE

Funding allocation for installation of art at one or more park locations.



Item 9.2



## HEAVY EQUIPMENT FUND

**2025**

**PRIORITY 10**

**BUDGET: \$275,000**

**2025 CIP ALLOCATION: \$275,000**

### SCOPE

Purchase vehicles to support District program and maintenance needs.



## PLANNED MAJOR MAINTENANCE

Item 9.2

**2026**

**PRIORITY 11**

**BUDGET: \$474,239**

**2026 CIP ALLOCATION: \$474,239**

### SCOPE

Complete maintenance work identified in the Facilities Condition Assessment for 2026.



## STRATEGIC PROPERTY ACQUISITION FUND

**2026**

**PRIORITY 12**

**BUDGET: \$150,000**

**2026 CIP ALLOCATION: \$150,000**

### SCOPE

Annual set-aside to establish reserve fund for strategic acquisitions of properties when opportunities arise.



## HEAVY EQUIPMENT ACQUISITION FUND

**2026**

**PRIORITY 13**

**BUDGET: \$50,000**

**2026 CIP ALLOCATION: \$50,000**

### SCOPE

Annual set-aside to build capital equipment fund to improve operating efficiencies.



## HEAVY EQUIPMENT ACQUISITION FUND

**2026**

**PRIORITY 14**

**BUDGET: \$3,911,713**

**2026 CIP ALLOCATION: \$1,644,250**

### SCOPE

Phase 1 improvements - park amenities.





## PLANNED MAJOR MAINTENANCE

Item 9.2

**2027**

**PRIORITY 15**

**BUDGET: \$2,729,099**

**2027 CIP ALLOCATION: \$2,729,099**

### SCOPE

Complete maintenance work identified in the Facilities Condition Assessment for 2027.



## STRATEGIC PROPERTY ACQUISITION FUND



**2027**

**PRIORITY 16**

**BUDGET: \$150,000**

**2027 CIP ALLOCATION: \$150,000**

### SCOPE

Annual set-aside to establish reserve fund for strategic acquisitions of properties when opportunities arise.



## HEAVY EQUIPMENT ACQUISITION FUND

Item 9.2

**2027**

**PRIORITY 17**

**BUDGET: \$50,000**

**2027 CIP ALLOCATION: \$50,000**

### SCOPE

Annual set-aside to build capital equipment fund to improve operating efficiencies.



## PENINSULA GARDENS

**2027**

**PRIORITY 18**

**BUDGET: \$3,911,713**

**2027 CIP ALLOCATION: \$1,747,463**

### SCOPE

Phase 1 improvements - park amenities.





## RECREATION CENTER/ CUSHMAN TRAIL

Item 9.2

**2027**

**PRIORITY 19**

**BUDGET: \$716,625**

**2027 CIP ALLOCATION: \$716,625**

### SCOPE

Install pedestrian crossing on 14th Avenue.



## PLANNED MAJOR MAINTENANCE

**2028**

**PRIORITY 20**

**BUDGET: \$600,433**

**2028 CIP ALLOCATION: \$600,433**

### SCOPE

Complete maintenance work identified in the Facilities Condition Assessment for 2028.





## STRATEGIC PROPERTY ACQUISITION FUND

**2028**

**PRIORITY 21**

**BUDGET: \$150,000**

**2028 CIP ALLOCATION: \$150,000**

### SCOPE

Annual set-aside to establish reserve fund for strategic acquisitions of properties when opportunities arise.



Item 9.2



## HEAVY EQUIPMENT ACQUISITION FUND

**2028**

**PRIORITY 22**

**BUDGET: \$50,000**

**2028 CIP ALLOCATION: \$50,000**

### SCOPE

Annual set-aside to build capital equipment fund to improve operating efficiencies.



## PEACOCK HILL - STRATEGIC ACQUISITION FOR PUBLIC USE

Item 9.2

**2028**

**PRIORITY 23**

**BUDGET: \$289,406**

**2028 CIP ALLOCATION: \$289,406**

### SCOPE

Develop strategic acquisition site for public use. Design and construct parking area with emergency vehicle access.



## PLANNED MAJOR MAINTENANCE

**2029**

**PRIORITY 24**

**BUDGET: \$400,923**

**2029 CIP ALLOCATION: \$400,923**

### SCOPE

Complete maintenance work identified in the Facilities Condition Assessment for 2029.





## STRATEGIC PROPERTY ACQUISITION FUND

**2029**

**PRIORITY 25**

**BUDGET: \$150,000**

**2029 CIP ALLOCATION: \$150,000**

### SCOPE

Annual set-aside to establish reserve fund for strategic acquisitions of properties when opportunities arise.

Item 9.2



## HEAVY EQUIPMENT ACQUISITION FUND

**2029**

**PRIORITY 26**

**BUDGET: \$50,000**

**2029 CIP ALLOCATION: \$50,000**

### SCOPE

Annual set-aside to build capital equipment fund to improve operating efficiencies.





## MAPLEWOOD

Item 9.2

**2029**

**PRIORITY 27**

**BUDGET: \$194,481**

**2029 CIP ALLOCATION: \$194,481**

### **SCOPE**

Conceptual plan and feasibility.



## PLANNED MAJOR MAINTENANCE

**2030**

**PRIORITY 28**

**BUDGET: \$418,427**

**2030 CIP ALLOCATION: \$418,427**

### **SCOPE**

Complete maintenance work identified in the Facilities Condition Assessment for 2030.





## STRATEGIC PROPERTY ACQUISITION FUND

Item 9.2

**2030**

**PRIORITY 29**

**BUDGET: \$150,000**

**2030 CIP ALLOCATION: \$150,000**

### SCOPE

Annual set-aside to establish reserve fund for strategic acquisitions of properties when opportunities arise.



## HEAVY EQUIPMENT ACQUISITION FUND

**2030**

**PRIORITY 30**

**BUDGET: \$50,000**

**2030 CIP ALLOCATION: \$50,000**

### SCOPE

Annual set-aside to build capital equipment fund to improve operating efficiencies.





# MAPLEWOOD

Item 9.2

**2030**

**PRIORITY 31**

**BUDGET: \$2,500,000**

**2030 CIP ALLOCATION: \$1,000,000**

## **SCOPE**

Park improvements - implement Master Plan.





## DISTRICT COMMISSION MEMO

**To:** Board of Park Commissioners

**From:** Sue O'Neill, Director of Park Services

**Through:** Ally Bujacich, Executive Director

**Date:** December 3, 2024

**Subject:** **First Reading of Resolution RR2024-012 Accepting the Master Plan for Peninsula Gardens**

### **Background/Analysis**

The Board of Park Commissioners passed Resolution RR2023-015 adopting the 2024 Capital Budget and Capital Improvement Plan (CIP), including the Peninsula Gardens Master Plan project. The project was ranked as priority six in the 2024 CIP. The purpose of the project is to create a master plan for the site of the former Peninsula Gardens.

On February 2, 2024, a Request for Qualifications for A&E services for the Peninsula Gardens Master Plan project was advertised in accordance with Policy P40-102: Purchasing Policy.

Staff received and evaluated qualifications for the purpose of providing design services for the Peninsula Gardens Master Plan project. Three firms responded and AHBL was determined to be the most qualified.

On April 9, 2024, staff finalized contract negotiations with AHBL for Architectural & Engineering services in the amount not to exceed one hundred thirty-nine thousand one hundred ninety and 00/100 dollars (\$139,190.00.)

The Board of Park Commissioners passed Resolution No. P2024-006 authorizing the Executive Director to sign the Agreement for Architectural & Engineering Services for the Peninsula Gardens Master Plan with AHBL.

Since then, AHBL has led a significant public outreach effort including three public meetings and three community pop-up events, prepared three concept design alternatives, worked with PenMet Parks staff and commissioners to develop the draft Master Plan. Over 400



people participated in the public process. The draft Master Plan was presented to the Board of Park Commissioners at the October 15, 2024 Study Session. The final Master Plan has been updated to reflect re-orienting the pickleball courts to North/South and providing an enclosed community gathering space based on feedback received after presenting the draft Master Plan.

### **Policy Implications/Support**

1. The Board passed Resolution RR2023-015 adopting the 2024 Annual Capital Budget and Capital Improvement Plan (CIP), where the Peninsula Gardens Master Plan project was ranked at priority six in the 2024 CIP.
2. The Board passed Resolution No. P2024-006 authorizing the Executive Director to sign the Agreement for Architectural & Engineering Services for the Peninsula Gardens Master Plan with AHBL.
3. The Peninsula Gardens Master Plan Project is supported by the following goals and objectives.
  - Deliver high-quality park and recreation facilities.
  - Provide equitable access to recreation facilities.
  - Create master plan designs for park development that add recreational value and address recreation needs.

### **Staff Recommendation**

Staff recommends the Board pass Resolution RR2024-012 accepting the Peninsula Gardens Master Plan at its second reading planned for January 7, 2025.

### **Staff Contact**

If you have any questions or comments, please contact Sue O'Neill at 253-330-2638 or via e-mail at [soneill@penmetparks.org](mailto:soneill@penmetparks.org).

### **Attachments**

Exhibit A: Resolution RR2024-010 Accepting the Master Plan for Peninsula Gardens





# Peninsula Metropolitan Park District

## RESOLUTION NO. RR2024-012

### ACCEPTING THE MASTER PLAN FOR PENINSULA GARDENS

WHEREAS, the Peninsula Metropolitan Park District (PenMet Parks) was formed in 2004 by a vote of the people and is authorized to deliver parks and recreation services under RCW 35.61; and

WHEREAS, the 2023 Parks, Recreation, and Open Space Plan identifies the goal to identify and pursue park development and land acquisition opportunities that support equitable access to active and passive recreation needs, including creating a master plan that adds recreational value and addresses recreation needs for Peninsula Gardens; and

WHEREAS, the Board of Park Commissioners passed Resolution RR2023-015 adopting the 2024 Annual Capital Budget and Capital Improvement Plan (CIP); and

WHEREAS, Peninsula Gardens Master Plan project was ranked at priority six in the 2024 CIP; and

WHEREAS, the Board of Park Commissioners passed Resolution P2024-006 authorizing the Executive Director to sign the Agreement for Architectural & Engineering Services for the Peninsula Gardens Master Plan with AHBL; and

WHEREAS, the design team worked with the PenMet Parks Board of Commissioners and staff, and the Public to develop a master plan that reflects the needs of the people to be served;

NOW THEREFORE BE IT

RESOLVED, by the Board of Park Commissioners, that PenMet Parks accepts the Peninsula Gardens Master Plan attached substantially as Exhibit A.

The foregoing resolution was heard as a first reading on December 3, 2024 and adopted at a regular meeting of the Board of Park Commissioners of the Peninsula Metropolitan Park District held on January 7, 2025.

\_\_\_\_\_  
Maryellen "Missy" Hill, Board President

\_\_\_\_\_  
Laurel Kingsbury, Board Clerk

\_\_\_\_\_  
Attest: Ally Bujacich



# Peninsula Gardens Master Plan Report



December 3, 2024



# Acknowledgments

## Document Organization

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### Board of Park Commissioners

Maryellen (Missy) Hill, President, Position #2

Laurel Kingsbury\*, Clerk, Position #4

Kurt Grimmer, Commissioner, Position #1

Steve Nixon, Commissioner, Position #3

William C. (Billy) Sehmel\*, Commissioner, Position #5

\*Member of Park Services Committee

### PenMet Parks Staff

Ally Bujacich, Executive Director

Sue O'Neill, Director of Park Services

Heather Joy Helbach-Olds, Division Assistant - Parks

### Consultants

AHBL Landscape Architecture

AHBL Civil Engineering

AHBL Land Use Planning



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# Chapter 1 | Overview

## 1.1 Project Outline

### Overview

This Master Plan Report is intended to provide Peninsula Metropolitan Park District (PenMet Parks) with an analysis of the opportunities and constraints associated with the future development of the Peninsula Gardens site into a community park that will provide recreational opportunities for an underserved area. The 10.59-acre site is located at the intersection of Wollochet Drive and Fillmore Drive NW, in unincorporated Pierce County and within the Gig Harbor Community Plan Area.

This report is organized in the following five chapters:

- Chapter 1: Overview — A general overview of the Master Plan Report and orients the reader to the project's intent.
- Chapter 2: Existing Conditions — Site analysis, zoning regulations, assessor information and aerial imagery.
- Chapter 3: Process — Overview of the public engagement process and details of design decisions.
- Chapter 4: Design Alternatives — Three concept alternatives.
- Chapter 5: Peninsula Gardens Master Plan — Includes description of preferred alternative, site considerations and costs.



Figure 1: Google Earth Aerial

Information and data for this report was collected from June to October 2024. In addition, consultant staff conducted site visits to observe existing site conditions and to review surrounding neighborhood character and land uses. To the best of our knowledge, based upon our research, the information in this report is considered an accurate portrayal of the physical and regulatory factors that would impact the feasibility of constructing a park on the site.

## 1.2 Project Summary

### Overview

In 2010, PenMet Parks acquired the former retail nursery property, known as Peninsula Gardens, as a future park site. An initial master plan process was completed in 2018, but further steps to construct the plan were not undertaken. The acquisition of the former Performance Golf property and the creation of a PenMet Parks Headquarters and Recreation Center allowed for the revisioning of the Peninsula Gardens site with a primary focus on outdoor recreation.

The current master planning effort is to shape the park's site amenities and character through a robust public engagement effort and alignment with PenMet Parks' 2023 Parks, Recreation, and Open Space Plan (PROS Plan). Through the process of identifying desired improvements, a preferred alternative design for the park has been created. Additionally, the Peninsula Gardens Master Plan development is among the highest priorities in PenMet Parks' Capital Improvement Plan and Budget.

## 1.3 Project Intent

### Overview

This master plan envisions future improvements to the Peninsula Garden's site. It includes a preferred overall park design, a description of the public engagement and alternative designs considered by the community, a description of potential user groups and site planning, and an opinion of probable cost for the potential phased improvements.



Figure 2: Vicinity Map

- Peninsula Gardens Site
- 1 mile radius

As part of the master planning process, PenMet Parks and its consultants hosted a series of public meetings, conducted online community surveys, and attended park events to seek public input on future park amenities at the Peninsula Gardens site. As a result of initial public input, three initial design alternatives were prepared for review and consideration. While there are differences in programming and amenities, each option includes the top five site-appropriate amenities identified in the PROS Plan. These include: (1) walking / hiking trails, (2) playgrounds, (3) picnic and shelter areas, (4) rectangular fields (soccer and football), and (5) outdoor pickleball and tennis.

A preferred alternative design incorporating desired amenities from all three design alternatives was prepared based on the preferred concept layout, PROS Plan guidance, and additional public comments.



# Chapter 2 | Existing Conditions

## 2.1 Site Analysis

### Existing Conditions

The following site analysis reviews the project's location and history, site connections and zoning, and consistency with existing planning documents.

The site is located at the intersection of Wollochet Drive and Fillmore Drive NW. The site totals approximately 10.59 acres and is comprised of the following parcels:

Parcel No.	Area
0221183028	~6.27 Acres
0221186001	~2.62 Acres
0221182110	~1.70 Acres

PenMet Parks acquired the site in 2010. The approximately 24,144 square foot building located on Parcel 0221183028 was previously used as a nursery with greenhouse buildings, then as the location for the Gig Harbor Farmers Market and is now currently used for storage purposes. There are approximately 75 parking stalls in the southwest corner of the parcel containing the existing building. Parcel 0221182110 is heavily wooded and undeveloped. Parcel 0221186001 is currently vacant and is mostly cleared.

The site is bounded by Wollochet Drive to the west, Fillmore Drive NW to the south, a church and single-family residences to the east, and single-family residences and a business park to the north. The site is currently accessed at three points, one at the south end of the property along Fillmore Drive NW, another access point on the west end along Wollochet Drive, and a limited access entrance on the north end along Wollochet Drive. Across Wollochet Drive to the west are single family residences and vacant undeveloped land. Across Fillmore Drive NW to the south are single and two-family (duplex) residences.



Figure 3: Parcel map of the Peninsula Gardens site



## Historic Places

Per the Department of Archaeology & Historic Preservation's (DAHP) Washington Information System for Architectural and Archaeological Records Data (WISAARD) mapping system, no historic properties or structures were found to be located on the subject property or within the project's vicinity. The southwest portion of the site is mapped a three out of five for likelihood of discovery of archaeological resources, which indicates a Moderate Risk and recommends a survey. The northern and eastern portions of the site are mapped a four out of five for likelihood of discovery of archaeological resources, which indicates a High Risk and highly advises a survey.

subject property, as the project site is located in a rural area. Approximately one mile south of the site is Wollochet Bay Estuary Park, a 20-acre site featuring water views, open space, and fishing opportunities. The private Gig Harbor Golf Club is located approximately 1.5 miles west of the site. Cushman Powerline Trail, a 6.2-mile non-motorized trail, is located approximately 1.5 miles northeast of the site.

In addition to existing parks and recreation opportunities in the vicinity of the site, the Gig Harbor Community Plan Area depicts a proposed trail system, Hunt Wollochet Loop, which would run along the western property line of the site, along Wollochet Drive.

## Recreation

There are limited parks and recreational opportunities within close proximity of the



Figure 4: Parcel 022118600, facing south



## 2.2 Site Connections and Zoning

### Existing Conditions

The site is located in the Park and Recreation zone (PR). The Pierce County Zoning Code (Title 18A PCC) identifies the purpose of the Park and Recreation zone classification as an area intended to provide for the siting of public and private-owned facilities and institutions providing park, recreation, open space, and other activities open to the public on an equal basis.

As previously noted, the site is located within the Gig Harbor Community Plan Area. The Gig Harbor Community Plan and implementing regulations were originally adopted by Pierce County on March 12, 2002.

Within the Gig Harbor Community Plan Area, local parks, county parks, and linear parks/trails are permitted outright in the Park and Recreation zone. Local parks include playfields and neighborhood parks with limited facilities that are usually between 5 and 40 acres in size.

County parks include large community parks with a variety of amenities and usually range from 100 to 200 acres. Linear parks are built or natural corridors that allow for non-motorized transportation or supporting facilities such as viewing areas. Regional parks are conditional uses in the Park and Recreation zone and are defined as parks that often exceed 200 acres in size and provide access to significant ecological, cultural, or historical features that attract



*Figure 5: Existing west entrance to the subject property off Wollochet Drive*





**Figure 6: Existing south entrance to the subject property off Fillmore Drive NW**

visitors throughout the region. The proposed Peninsula Gardens site fits most closely with the definition of a local park, due to proposed amenities and acreage, and is therefore a permitted use in the Park and Recreation zone.

The density and dimensional standards for the Park and Recreation zone, as identified in Pierce County Code Section 18A.15.040 PCC, are included below:

Setback, Front	25 feet
Setback, Rear <sup>(13)</sup>	30 feet
Setback, Interior <sup>(13)</sup>	30 feet
Height	40 feet

**(13) Landscape buffer requirements of Section 18J.15.040 and 18J.40.060.D may result in setbacks greater than indicated in Table 18A.15.040-2. The site is located along Wollochet Drive approximately 1.3 miles southwest of the intersection of Wollochet Drive and SR 16 within unincorporated Pierce County.**

The site currently has two full access points, one off of Wollochet Drive from the west side of the site, and one off of Fillmore Drive NW from the south side of the site. There is also a limited access point near the north end of Wollochet Drive. Wollochet Drive and Fillmore Drive NW are both classified as major arterials under the Pierce County Street Classification System (last updated in 2017).

The posted speed limit for this section of both Wollochet Drive and Fillmore Drive NW is 40 miles per hour. There is an existing sidewalk along Fillmore Drive NW from west of the site access point to the intersection with Wollochet Drive, approximately 200 feet in total. At the intersection, the sidewalk continues north onto Wollochet Drive for approximately 250 feet (only on the side of the street abutting the property), ending south of the existing site access along Wollochet Drive. The sidewalk continues along Wollochet Drive to the south of the site on both sides of the road.

## 2.3 Consistency with Other Plans

### Existing Conditions

#### Pierce County Comprehensive Plan

The site has a land use designation of Park and Recreation (PR) in the Pierce County Comprehensive Plan. The Pierce County Comprehensive Plan is currently in the 2024 Periodic Update Process; however, the land use designation of the site is proposed to remain as Park and Recreation. The site is located within Pierce County's Gig Harbor Community Plan Area, described in further detail below. As part of the Comprehensive Plan Period Update, the Gig Harbor Community Plan is also in the process of being updated.

The Pierce County Comprehensive Plan contains a Parks and Recreation Element, which includes a number of policies which would be used to guide the mix of uses and conceptual layout of a proposed park. Included within the policies, the Plan notes that recreational uses should occur on land that is readily accessible via existing public roads or roads that can be reasonably extended for site access. The Plan also discusses the importance of connecting parks and trails (where feasible) to uses such as schools, other recreation facilities, civic facilities, and shopping.

Recreational policies contained in the Comprehensive Plan also discuss cooperation of Pierce County and other County agencies, tribes, public agencies, private organizations and businesses, school districts, and adjacent cities for integrated parks and recreation systems.

The Comprehensive Plan defines Open Space as any parcel or area of land or water which is devoted to a functional open space use as defined by the categories shown to the right.

#### A. Habitat

Open space for the preservation of plant and animal habitat may include habitat for fish and wildlife species; rivers, streams, bays, and estuaries; and coastal beaches, lakeshores, and banks of rivers and streams.

#### B. Working Lands

Open space used for the managed production of working lands may include forest lands, agricultural lands, and areas of economic importance for the production of food or fiber.

#### C. Outdoor Recreation

Open space for outdoor recreation may include athletic fields, recreation facilities, playgrounds, picnic areas, meadows, wooded areas, and trails; and access to beaches and shorelines for swimming, fishing, boating, and beachcombing.

#### D. Community-Defined Values

Open space for community-defined values may include areas used for buffers between communities, respites from the built environments, and for connecting with nature; and areas of outstanding scenic, historic, and cultural value.

#### E. Public Health and Safety

Open space for public health and safety may include areas used for stormwater management, flood control, water quality for public use, air quality, and carbon sequestering.



Pierce County's Open Space/Greenbelt Map for the Gig Harbor Community Plan Area depicts the site within an open space corridor. The Comprehensive Plan discusses the importance of maintaining corridors of open space with natural features as critical for the preservation of fish and wildlife habitat, wetlands, marine areas, tidal marshes, estuaries, streams, and wooded areas on an ecosystem-wide basis.

The Plan describes open space corridors serving as buffers within and between urban growth areas. Greenbelts also provide buffers between different uses and native planting vegetation opportunities. The Gig Harbor

Community Plan Area depicts a proposed trail system, Hunt Wollochet Loop, which would run along the western property line of the site, along Wollochet Drive.

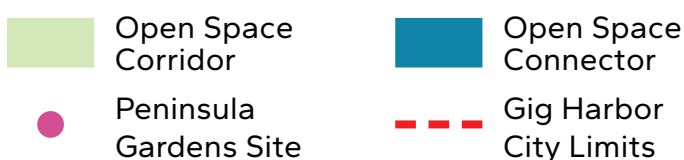
## Gig Harbor Community Plan

The Gig Harbor Community Plan has the following goals associated with design review, per PCC 18J.40.010:

- A. Strive for development that is visually attractive, compatible with the historical marine identity of the community, harmonious with the small town atmosphere and residential character of the area and respectful of the natural environment;
- B. Utilize existing site characteristics such as clusters of trees, vegetative screening and topography to separate potentially conflicting land uses and soften the appearance of new development;
- C. Assure that new development and redevelopment in the Gig Harbor Urban Growth Area (UGA) be designed in a manner that is consistent with the City's design goals and objectives;
- D. Preserve the rural atmosphere and protect the native vegetation and open space characteristics in the area outside Gig Harbor's UGA;
- E. Implement low impact development design standards in areas designated as sensitive resource lands.



Figure 7: Open Space Corridors



Per the Gig Harbor Community Plan design standards, the project will be subject to a Site Development permit, and Administrative Design Review. The design guidelines are applicable to all development activity where building permits and/or development permits would be required.



Per PCC 18J.10.050, if the project cannot meet the applicable design standards, then site plan review will be required. The following design guidelines (further described below) are applicable to a park project:

- Site Design (Section 18J.40.060.A PCC)
- Building Design (Section 18J.40.060.B PCC)
- Color and Material Design (Section 18J.40.060.C PCC)
- Landscape and Planning Design (Section 18J.40.060.D PCC)

The Building Design and Placement guidelines (Section 18J.40.060.B PCC), contain some standards that would be relevant to the redevelopment of a neighborhood park. Reduced scale and natural colors representative of and appropriate to a rural area, and pedestrian oriented design are standards that would be reviewed as a schematic design for the park.

The Landscape Design guidelines (Section 18J.40.060.D PCC), discuss native vegetation

screening and perimeter buffering as a means to preserve and enhance visual appearance, support various environmental systems, and provide a better transition between permitted land uses. Setback areas and open spaces are to be designed to retain native vegetation and perimeter buffers are to utilize existing vegetation with the use of supplemental plantings when an adequate buffer is not achieved by existing plantings.

## Pierce County Code

Title 17A of the Pierce County Code establishes criteria for review and analysis of all site development and stormwater drainage. The Pierce County Stormwater Management and Site Development Manual is included within this title of the County Code.

Title 17B of the Pierce County Code governs road construction, access from private property to any public or private road, and shared access facilities and alleyways located on private property. This title would be applicable to



*Figure 8: Wollochet Drive and Fillmore Drive NW, facing east*

the design of frontage improvements along Wollochet Drive and Fillmore Drive NW.

Title 17C of the Pierce County Code governs construction regulations. This title includes the International Building, Fire, Mechanical, and Plumbing codes as modified by Pierce County.

## Parks, Recreation, Open Space (PROS) Plan

PenMet Parks' 2023 PROS Plan is a six-year guide and strategic plan for managing and

enhancing park and recreation services. As the area continues to grow, the plan recommends park development, as well as acquisitions, to reach an adopted level-of-service (LOS) standard.

The PROS Plan identified a master planning effort to be undertaken for the Peninsula Gardens site. Development of the site into a park will significantly increase the LOS goals for the district.

### Top Desired Amenities from PROS Plan

Statistically valid to +/- 5.9%. Approximately 1,000 community member responses.

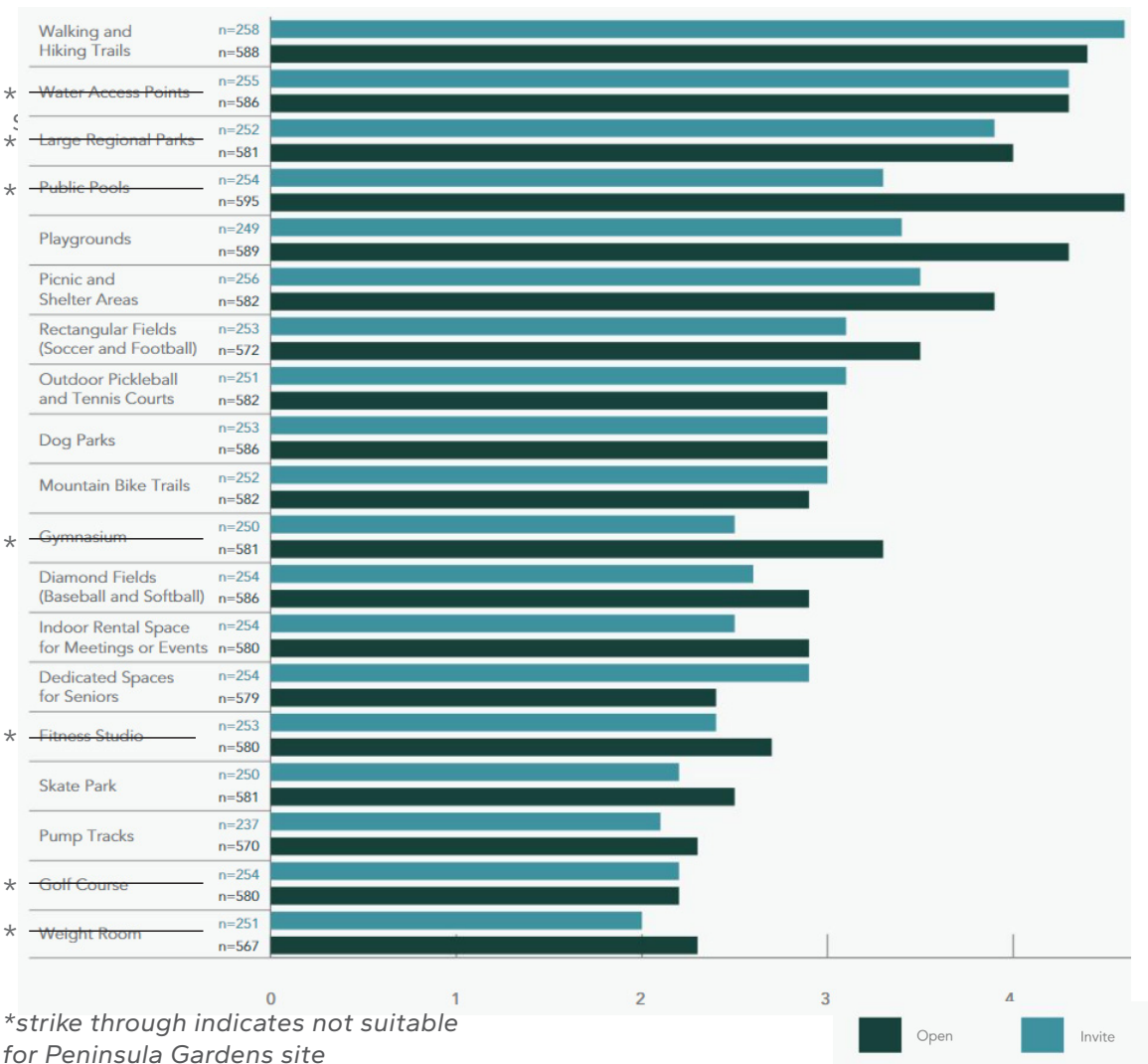


Figure 9: PROS Plan Amenity Survey



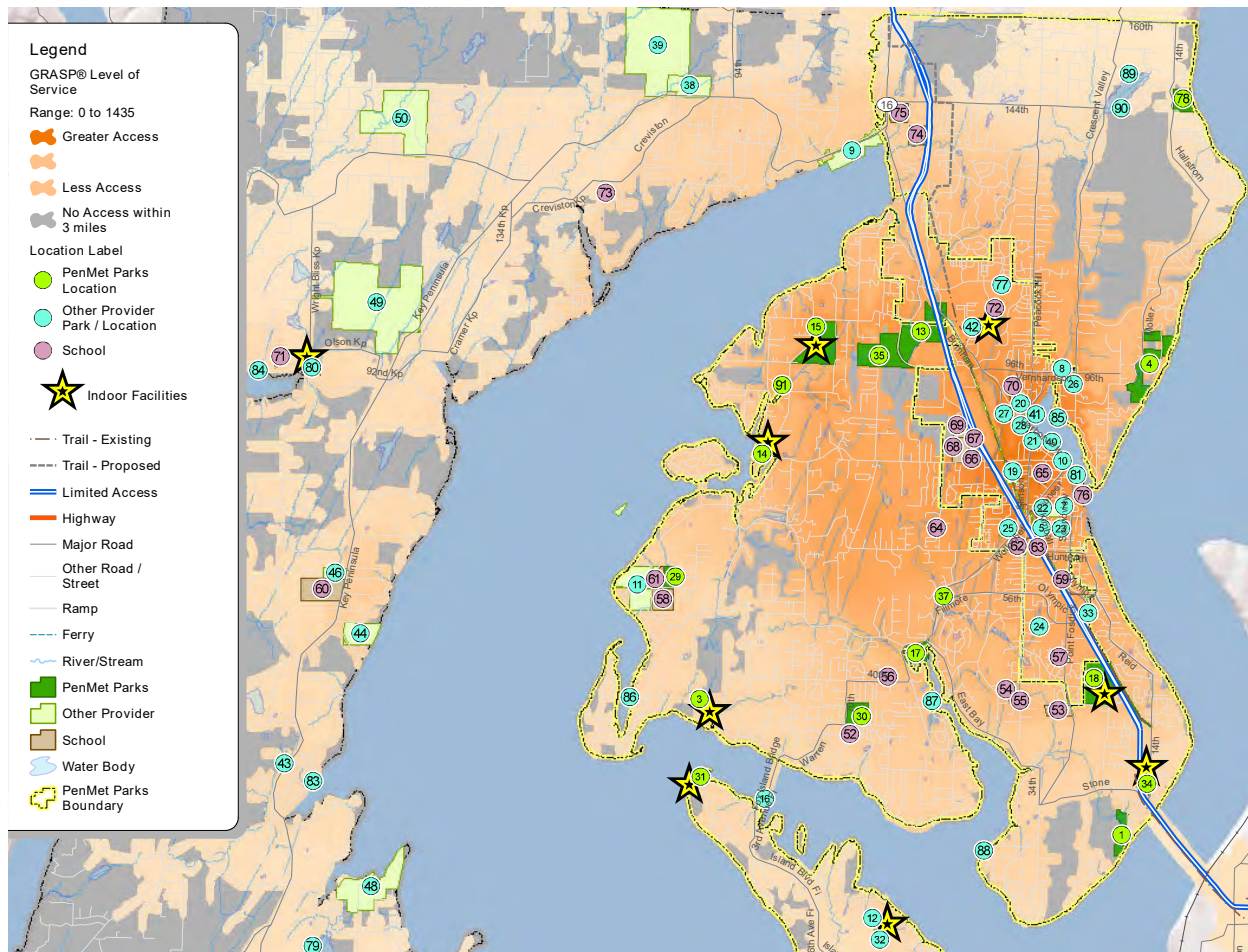


Figure 10: PROS Plan Level of Service Map

## 2.4 Environmental Studies

### Existing Conditions

#### Wetlands

Chapter 18E.30 of the Pierce County Code governs activities in and around wetlands. The western half and the eastern corner of the site are mapped as possible wetlands per Pierce County GIS. However, none of the site is mapped for wetlands that are CWI delineations or National Wetland Inventory.

#### Geologic Hazard Areas

The Pierce County Code, (PCC Section 18E.80.030.B.5.a), states that slopes steeper than 20 percent with a vertical relief of 20 feet

or more are classified as potential landslide hazard areas. For sites with potential landslide areas, geotechnical assessment is required. If the geotechnical assessment determines that there are no active landslide hazards within 300 feet of the site, a geotechnical letter can be provided. A geotechnical evaluation shall be provided if there are active landslide hazards within 300 feet of the project area. A geotechnical assessment shall be submitted in the form of a geotechnical report when an active landslide area exists within 300 feet of the project area.



A Geotechnical Report was prepared by GeoEngineers, dated April 27, 2016. The Geotechnical Report concluded that the site has low liquefaction potential, low risk of lateral spreading, and low risk for seismic surface rupture. The Report states that the project site is mostly flat, except the perimeter of the project site. The southwest portion of the site is raised approximately 10 to 12 feet above surrounding grades. From the raised area, the ground slopes down at an approximate 2:1 inclination.

Pierce County GIS data identifies moderate steep slopes (21-50 percent) present along a small portion of the south perimeter of parcel 0221183028 (southeast of the existing building), which continues up to the north through the central portion of the site. (See Figure 11 – Steep Slopes Map).



Figure 11: Steep Slopes Map

Moderate  
(21%-50%)

High  
(51%-99%)

Pierce County GIS mapping identifies areas of landslide susceptibility. Areas of both shallow landslide susceptibility and deep landscape susceptibility are present on the site. Areas of shallow landscape susceptibility range in severity from moderate to high. Areas of deep landscape susceptibility are classified as moderate. Areas impacted are located predominately along the west and south property lines. (See Figure 12 – Landslide Map).

As described in Pierce County's Critical Areas Standards and Development Regulations – Title 18E, potential geologic hazards which might apply to the site include Aquifer Recharge and Wellhead Protection Areas, Volcanic Hazard Areas, Landslide Hazard Areas, Seismic Hazard Areas, Mine Hazard Areas and Erosion Hazard Areas. Based on the Geotechnical Report and review of Pierce County GIS records, there are no Volcanic Hazard Areas, Seismic Hazard Areas or Mine Hazard Areas on the site or adjacent to the site. The Geotechnical Report concluded that the site has low potential for liquefaction, lateral spreading, and seismic surface rupture, based on observations of subsurface and groundwater conditions.

## Physical Geography

The site is mostly flat, with the site slightly sloping down to the east in the forested area east of the existing building. The site is heavily forested along the eastern half of the site and is sparsely vegetated throughout the rest of the site. There are two stormwater ponds located in the southwest corner of the site and the central west border respectively.

## Soils

From the Geotechnical Report, the on-site soils are characterized as Vashon glacial till, Vashon advance outwash, and pre-Olympia glacial deposits. Glacial till is mapped at higher

elevations surrounding the site and is described as an unsorted mix of silt, sand, gravel and cobbles typically found in a dense to very dense condition.

Advance outwash is shown as covering a majority of the project site and is described as well-bedded sand and gravel with increasing silt near the base of the unit, typically found in a medium dense to dense condition. Pre-Olympia glacial deposits are mapped at lower elevations to the south of the project site and described as silt, sand, and occasional gravel with varying degrees of iron oxide staining, found in a variety of conditions ranging from loose to very dense.

According to the United States Department of Agriculture Soil Survey, the majority of the

site (approximately 80%) consists of Harstine gravelly ashy sandy loam (6 to 15 percent slopes). Approximately 20% of the site consists of Harstine gravelly ashy sandy loam (15 to 30 percent slopes) in the central portion of the site, east of the existing building. Field observations and soil testing by GeoEngineers did not identify any of these soil types.

Hydrology

The site is located within the Kitsap Watershed –WRIA, identified as Water Resource Inventory Area 15 (WRIA 15). The watershed is bounded by the Puget Sound to the east and Hood Canal to the west. It includes Union and Tahuya rivers and various sized creek systems that discharge into the Puget Sound and Hood Canal.

Pierce County GIS indicates that a majority of the site, excluding the southwest corner is located within an aquifer recharge system.

Fauna

Per the Washington State Department of Fish and Wildlife’s (WDWF) Priority Habitats and Species (PHS) system, there are no sensitive species in the vicinity of the site. The stream in the eastern corner of the site is mapped for the presence of Residential Coastal Cutthroat. Across Wollochet Drive to the west of the project site, the stream is mapped for the presence of Residential Coastal Cutthroat. Areas north and northwest of the site, across Wollochet Drive, are mapped as freshwater forested/shrub wetland aquatic habitats.

Flora

A variety of tree species can be found within the site including, douglas firs and alders, as well as sycamores, pines and more ornamental tree species near the existing building. Himalayan blackberry dominates the edges of the forested

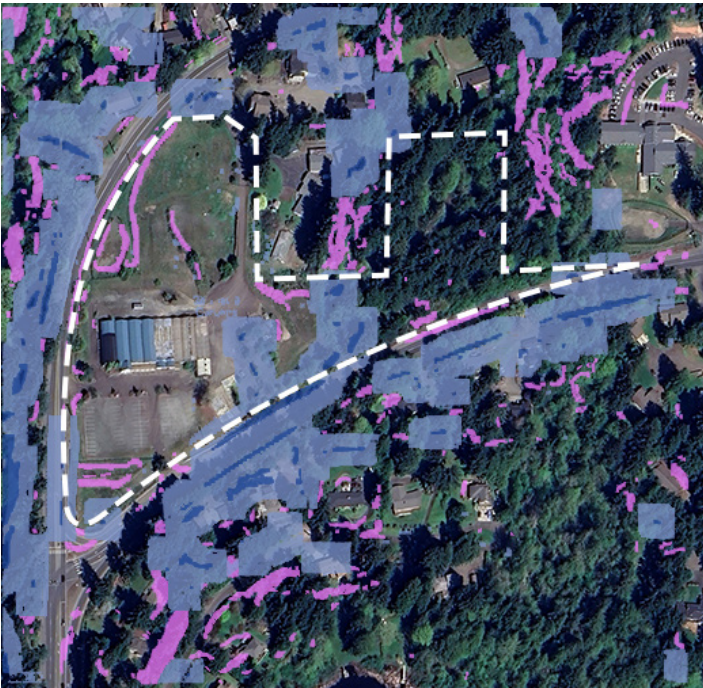


Figure 12: Landslide Map

Shallow Landslide Susceptibility

- Moderate
- High

Deep Landslide Susceptibility

- Moderate





**Figure 13: Existing stormwater pond in the southwest corner of the site**



**Figure 14: Northern undeveloped portion of the site, looking south towards the existing building**



**Figure 15: Forested area located east of the existing building**

parcel. The forest portion of the site contains a mix of Northwest natives including Western sword ferns, salal and snowberry.

## Fire Service

Gig Harbor Fire provides coverage to the site, with the closest station being Station 59 Artondale, approximately 1.5 miles from the site. Station 59 Artondale is located at 3828 62nd Ave Ct NW, Gig Harbor, WA 98335.

## School Service

The local school district for the project area is Peninsula School District (#401). The school district provides for grades Pre-K through Grade 12 and serves over 8,000 students across 17 schools and covers 120 square miles. The closest school to the project site is Artondale Elementary School, located approximately 1.5 miles away.

## Transit Services

The closest bus stop is located approximately 1.8 miles from the project site. This area is currently served by Pierce Transit Route 100 Gig Harbor, which runs from Purdy to Tacoma Community College and provides service Monday through Friday from 6:00a.m. to 9:00p.m., Saturday from 9:45a.m. to 6:30p.m., and Sunday from 9:45a.m. to 7:30p.m.



# Chapter 3 | Process

## 3.1 Project Timeline

### Process

The site was originally acquired by PenMet Parks in 2010 with the intent to redesign the property as a recreational space. Existing infrastructure including greenhouses, administration buildings and concrete foundations from the previous commercial Peninsula Gardens plant nursery are still on site.

Since the site's acquisition, steps have been made to develop the property with direct

community engagement. A facilities study was published in 2012 that included an open house public meeting and in-depth site analysis. In 2018 a master plan was developed in conjunction with direct input from the PenMet Parks Board of Commissioners. The master plan was not realized, and the site remains undeveloped. This master plan process began in 2024. See Figure 16 for a detailed development timeline.

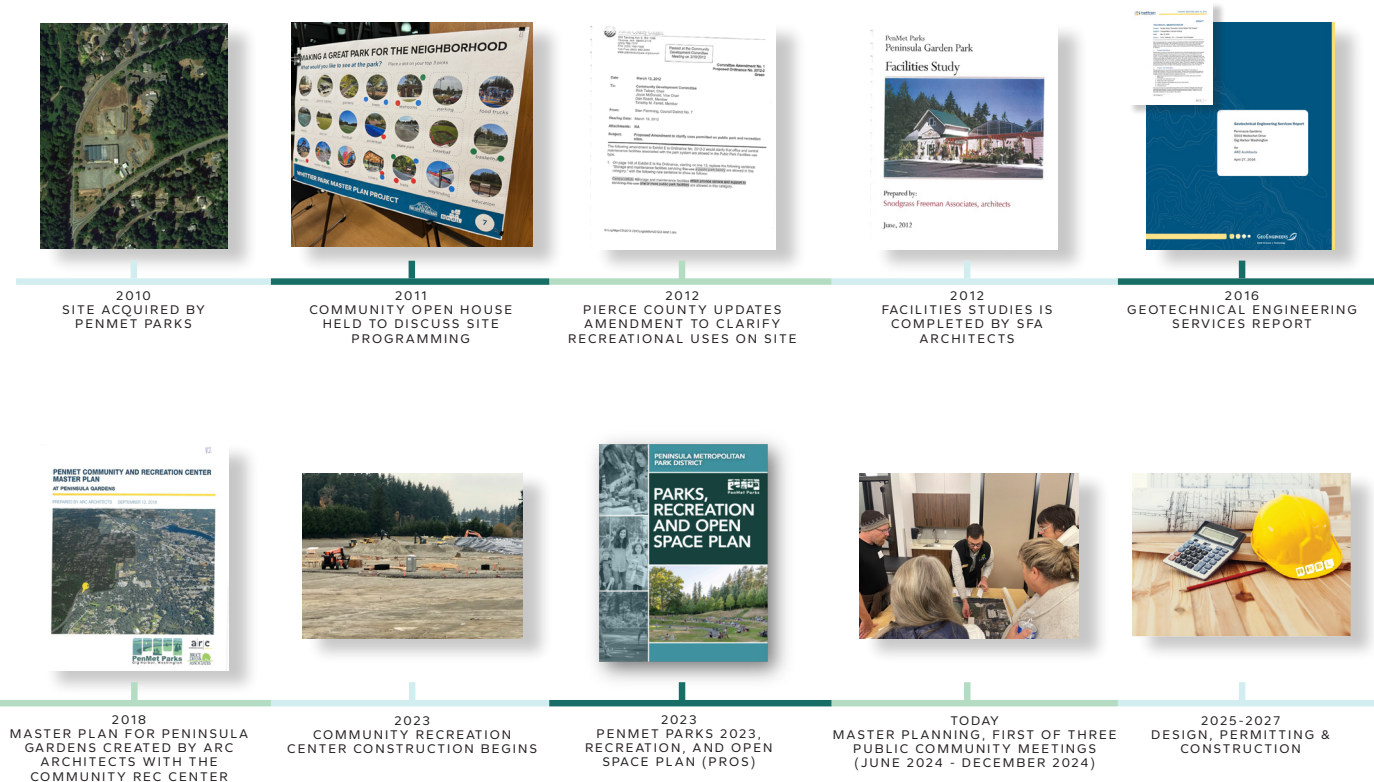


Figure 16: Peninsula Gardens Timeline



## 3.2 Public Involvement

### Process

Input from the community served as the foundation for this master planning process, which started with the 2024 PenMet Parks PROS Plan's statistically valid survey and the list of top desired amenities. Three public meetings and three community pop-up events added new insights and refinement for the master plan project. These forums were also vital to seek input on design alternatives. The following timeline is a description of the public engagement process.

#### June 12th, 2024, Public Meeting #1

- PenMet Parks staff and their consultant conducted a public meeting to introduce the project to the greater community and to solicit feedback on the types of park improvements the community desired at Peninsula Gardens.

#### July 25th, 2024, Public Meeting #2

- PenMet Parks staff and their consultant conducted a second public meeting to introduce the project where three design alternatives were introduced to the community. Dot exercises allowed the community to vote on their preferred design alternative as well as select favorite elements from each design alternative that could then be harmonized in the preferred design alternative.

#### August 2nd, 2024, Community Pop-Up Event #1

- PenMet Parks consultant set up an informative booth at the PenMet Parks Summer Movie family night. The three concept alternatives plans were shared. Consultants invited movie goers to talk



Figure 17: Public Meeting #2



about the concepts and to share their comments on the online survey. Additionally, pamphlets were provided to share future dates for public meetings and community outreach.

### August 16th, 2024, Community Pop-Up Event #2

- PenMet Parks consultant shared the three concept alternatives at the PenMet Parks Summer Movie night in an effort to capture input from a diverse set of age groups. Consultant invited movie goers to talk about the concepts and to share their comments on the online survey.

### August 28th, 2024, Community Pop-Up Event #3

- PenMet Parks staff set up an informative booth at the Summer Concerts in the Park in the Sehmel Homestead Park Amphitheater. Similar to previous outreach efforts, the concept designs were displayed, and

community members had the opportunity to talk with staff members and were directed to the online survey.

### September 19th, 2024, Public Meeting #3

- PenMet Parks staff and their consultant conducted a third public meeting to present the preferred concept alternative for Peninsula Gardens site. Attendees were invited to give their overall opinion of the park and mark their most favorite and least favorite elements of the park.

During this process, two community surveys were also posted online to solicit additional public input with questions in alignment with the public meeting topics. The surveys received over 400 total responses. The feedback from the public was instrumental in developing the preliminary preferred master plan, which combined elements from each design alternative. For a detailed summary of the public engagement process, see Appendices B, C, and D.



Figure 18: Pop-up Event #2



## 3.3 Public Meetings

### Process

#### Public Meeting #1 and Survey #1

The main objectives of the first public meeting were to understand the community's desired amenities and preferred character for the Peninsula Gardens Master Plan Project.

Forty-six people attended the meeting. The meeting was divided into two parts including a 20-minute presentation of the master planning process followed by an open house format feedback session. Boards containing information about potential park use and amenities were provided for comment.

Participants were invited to provide written feedback on sticky notes and voted on their top preferred amenities with sticky dots. Tables displaying an aerial plan of the site allowed community members to place scaled

amenity cutouts on the existing field space to experiment with preferred layouts of the park. The results of these activities were documented to implement in the first iterations of park concepts.

In an effort to reach as many community members as possible, an online survey was open on the PenMet Parks website for four weeks. The survey contained the same visual materials and questions that were posed at the in-person meeting. For a more detailed summary of Public Meeting 1, please see Appendix B.

Figure 19 combines the votes for the top amenities from Public Meeting #1 and the online survey.

#### Top Desired Amenities from Public Meeting #1 and Survey #1

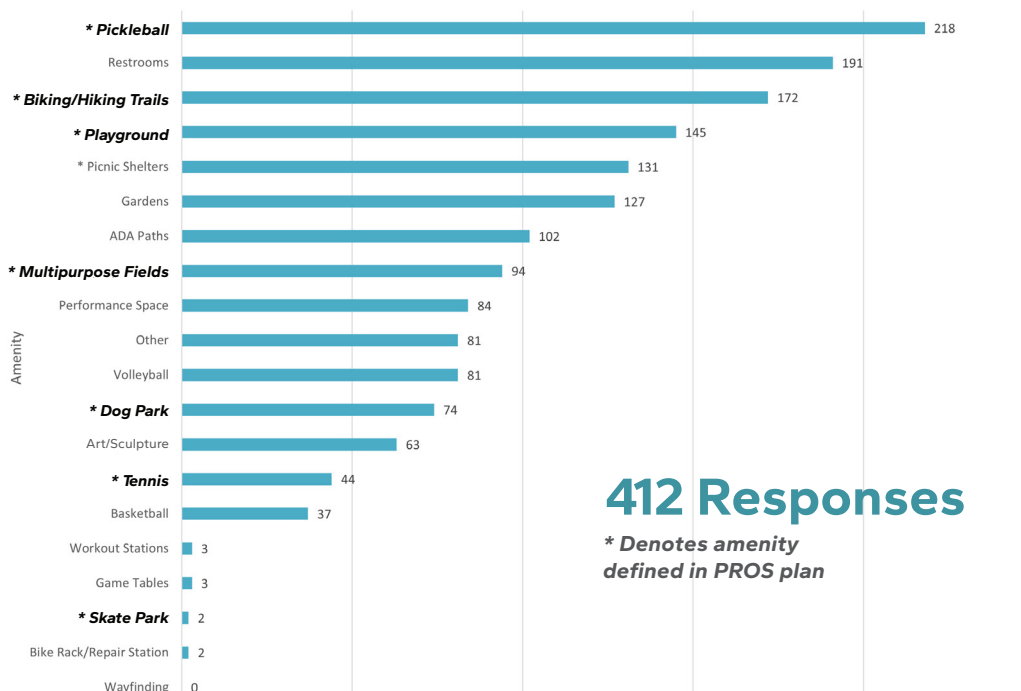


Figure 19: Public Meeting #1 Results

## Public Meeting #2 and Survey #2

The second public meeting showcased three concepts that were developed directly from the public engagement data collected from Public Meeting #1 and Survey #1 as well as the PROS Plan priorities. Seventy-one people attended the meeting.

A presentation of the three concepts, titled Reuse, Restore, and Reimagine, was given followed by an open house format feedback session. Participants were given three (3) stars: Gold, Silver, and Green and invited to rank their preferred options. Gold indicated most preferred, followed by silver for second and green for third. Participants also provided written feedback on sticky notes and used sticky dots to select preferred amenity scale through a “This or That” photo comparison.

In an effort to reach as many community members as possible, an online survey was open on the PenMet Parks website for six weeks. The survey contained the same visual materials and questions that were posed at the in-person meeting. For a more detailed summary of Public Meeting #2, please see Appendix C.

To further raise awareness of the project and to invite additional feedback, PenMet Parks and consultants attended three summer events to share the three concept alternatives. The pop-up summer events allowed community members of diverse age groups and backgrounds to share comments in person and to participate in the online survey.

Figure 20 combines the rankings of the three concepts from Public Meeting #2.

## Preferred Concept Alternative Ranking from Public Meeting #2 and Survey #2

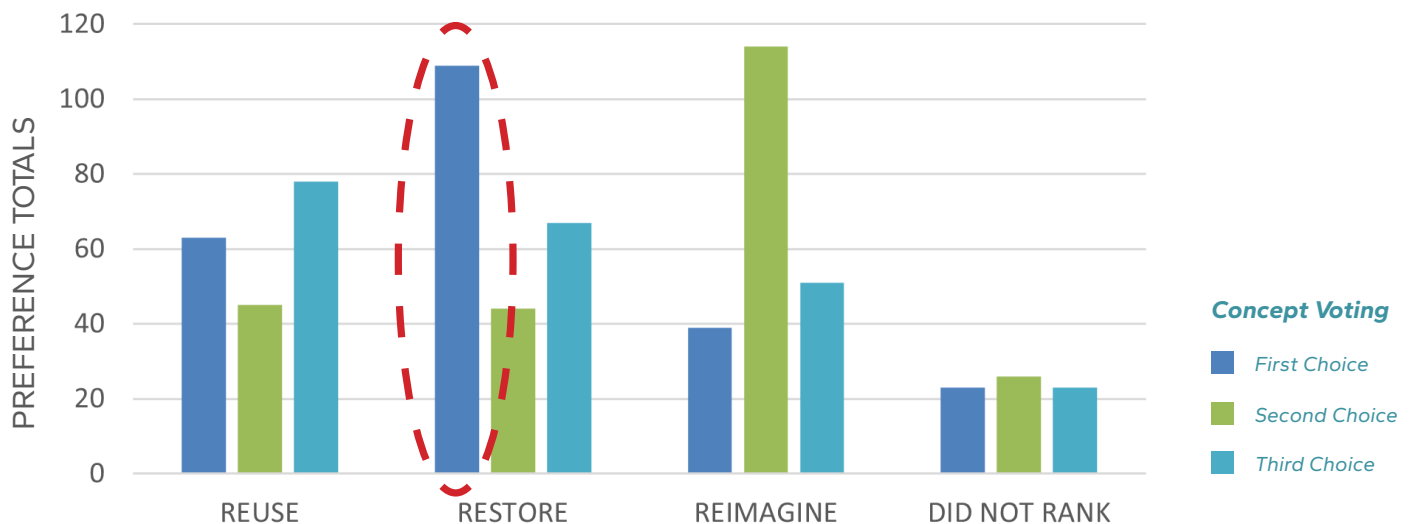


Figure 20: Public Meeting #2 Results

## Public Meeting #3

The third public meeting exhibited the preliminary preferred alternative plan derived from the responses from the previous public meetings and online surveys.

A presentation of the preliminary preferred alternative plan along with character images of the proposed site amenities was given followed by an open house format question and answer session. Thirty-five community members attended with 30 individuals attending in person and five individuals attending virtually. Several summary boards were used to review community input from previous outreach efforts to support the design decisions made in the

preliminary preferred alternative. Participants were invited to share their thoughts on the preliminary preferred alternative plan and give additional feedback on individual amenities through a written questionnaire provided at the meeting.

Figure 21 showcases the most favorite amenities recorded from Public Meeting #3. For a more detailed summary of Public Meeting #3, please see Appendix D.

## Favorite Amenities from Public Meeting #3

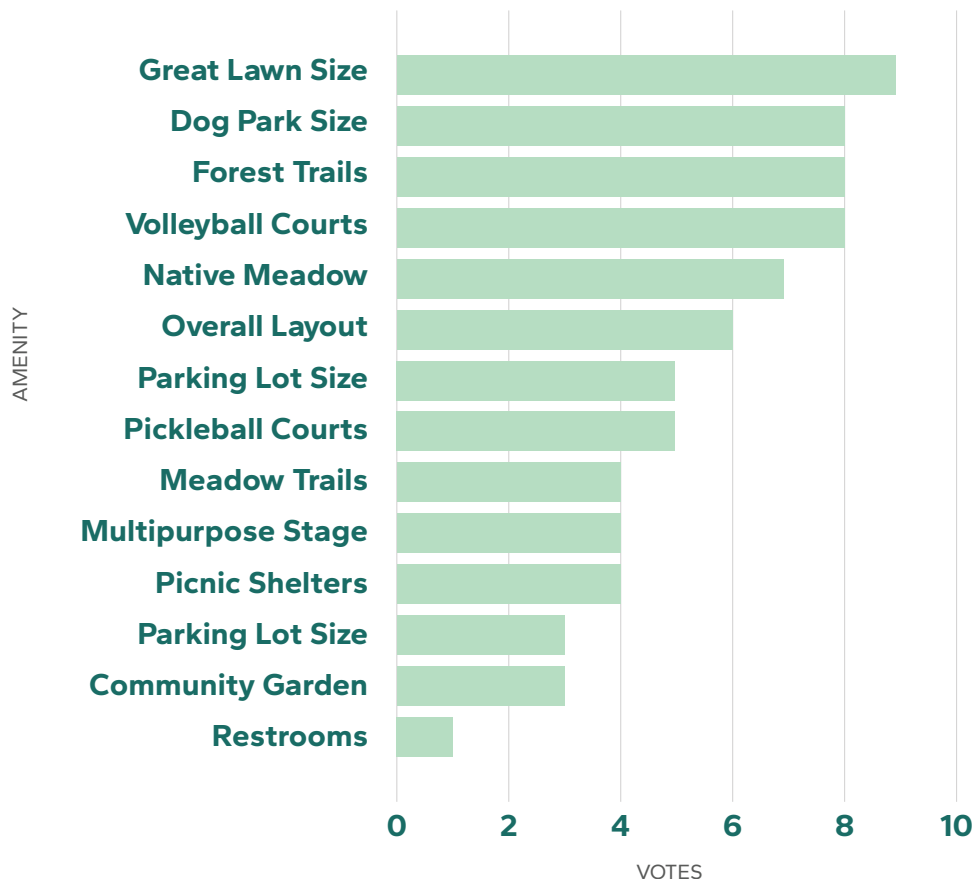


Figure 21: Public Meeting #3 Results



# Chapter 4 | Design Alternatives

## 4.1 Design Alternative Matrix

### Design Alternatives

Three design alternatives were prepared to depict what the full build out of the park could look like and to allow PenMet Parks to plan for and implement park elements as funding becomes available. The three design alternatives were developed and reviewed through a public process including public meetings, surveys, and referencing back to

the PROS plan. The matrix below shows how each amenity varies across each of the three options. A preferred alternative was prepared that combines elements of each alternative in addition to the long term service gap goals. The key elements of the preferred alternative plan are discussed in Chapter 5.

<b>PARK AMENITIES</b>	<b>REUSE</b>	<b>REIMAGINE</b>	<b>RESTORE</b>
Parking	Maintain Existing 44 Stalls	Revise Parking 60 Stalls	Revise Parking 60 Stalls
Great Lawn	Multi-Purpose Field <i>Picnic Area, (1) Size U-12 Soccer or (2) U-6 Soccer, Outdoor Yoga</i>	Multi-Purpose Field <i>Picnic Area, (1) Size U-12 Soccer or (2) U-6 Soccer, Outdoor Yoga</i>	Multi-Purpose Field <i>Performance Space, Picnic Area, (1) Size U-12 Soccer or (2) U-6 Soccer, Outdoor Yoga</i>
Picnic Shelters	1 Large, 3 Small	3 Large, 3 Small	2 Large, 2 Small
Community Gardens	Medium Size	Small Size	Large Size
Playgrounds	Separate Playground <i>(Ages 2-5 &amp; 5-12)</i>	Large Traditional Playground	Nature Playground
Dog Parks	None	Agility Course Dog Park	Forest Dog Park
Courts	6 Pickleball, 2 Tennis Courts	6 Pickleball Courts, 2 Tennis Courts, 1 Sand Volleyball Court	4 Pickleball Courts, 2 Sand Volleyball Courts
Unique Amenities	Vegetative Trusses	Pickleball Windscreens and Fences	Native Meadow and Orchard

**Figure 22: Concept Matrix**

## 4.2 Concept Reuse

### Design Alternatives

The Reuse concept alternative was designed around reusing as much of the existing site features as possible and creating a garden like park that nods to the site's history as a plant nursery.

The existing parking lot is improved and maintains two entry access points. To the north of the existing parking lot, we've proposed six pickleball courts. Three of the courts would repurpose the suitable portions of the existing foundation. Existing metal trusses from the existing building's breezeway, would be reused as a trellis structure. Picnic areas would be below. East of the trellis trusses is a playground. The playground would be separated by age groups (2-5 and 5-12). Additionally,

the playground would be accessible and integrated for children of all abilities. North of the playground is a great lawn surrounded by a meandering, accessible walking loop and picnic shelters.

South of the playground is a centrally located restroom facility. South of the restrooms are two tennis courts. Additionally, this concept alternative proposed a larger community garden with a native plant demonstration garden with perhaps a gazebo and small activity lawn for outdoor exercise classes like yoga or tai chi. This area acts as the trail head to the forested area that would have developed trails and small sitting area.

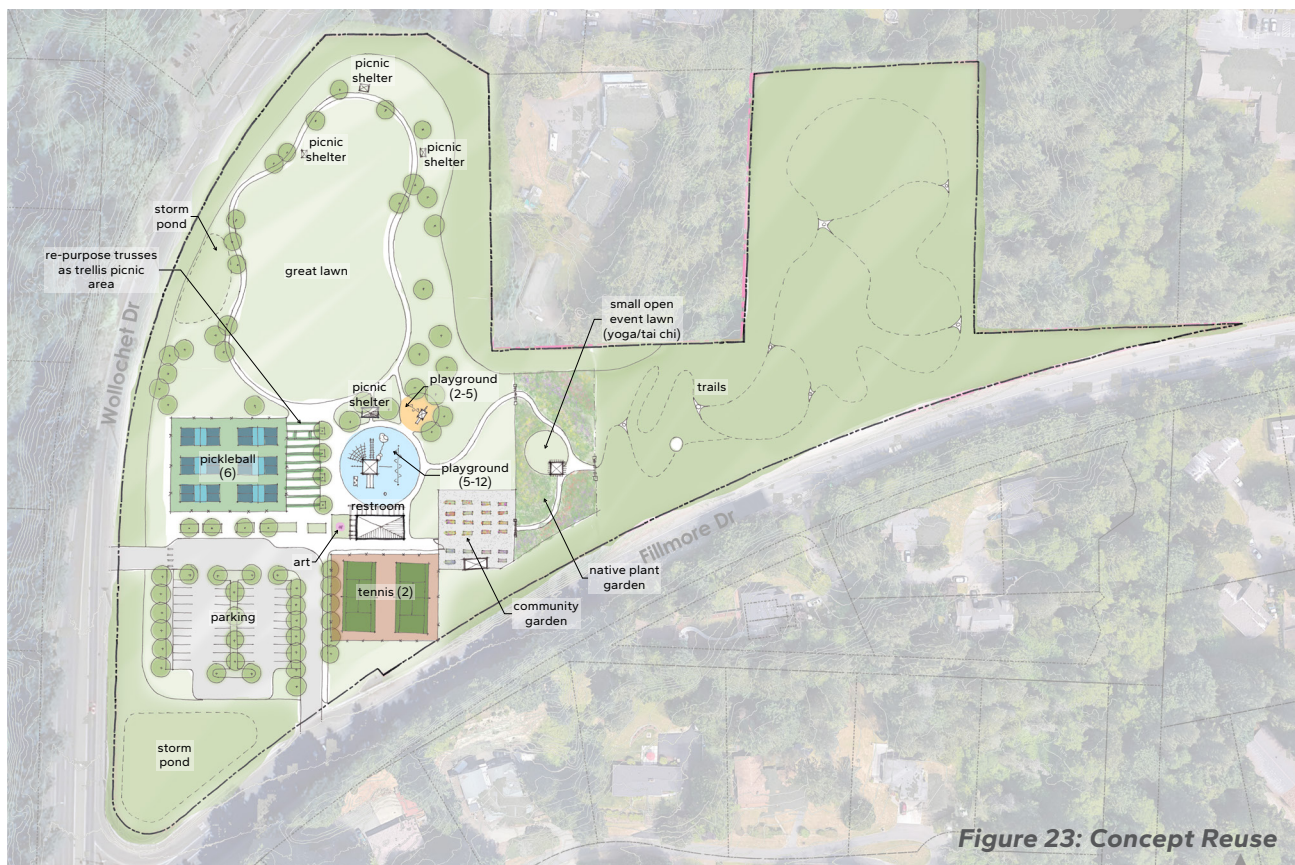


Figure 23: Concept Reuse



## 4.3 Concept Restore

### Design Alternatives

The Restore alternative is based on the public's expressed desire to maintain the rural character of the site.

This concept reduces the entry to one access point from Wollochet. Once you enter the parking lot, directly in front of you will be a large playground with adjacent restrooms and picnic shelters, surrounded by lawn and a sidewalk and then ringed by shade trees. To the north of the parking lot are two sand volleyball courts and picnic shelter, a great lawn to the north with performance shelter and picnic shelters. To the right of the playground is a fenced, off-leash dog area. Access to a new trail system from the dog park area is provided. To the south of the playground is a large community garden with

orchard and small storage shelter, and then to the south of the parking lot are four pickleball courts with a picnic shelter.

A native meadow surrounding the circular paths with camas and tall, native grasses created habitat for birds, butterflies, and insects. This concept also proposed extending the existing forested edge near the dog park with native shrubs and trees.

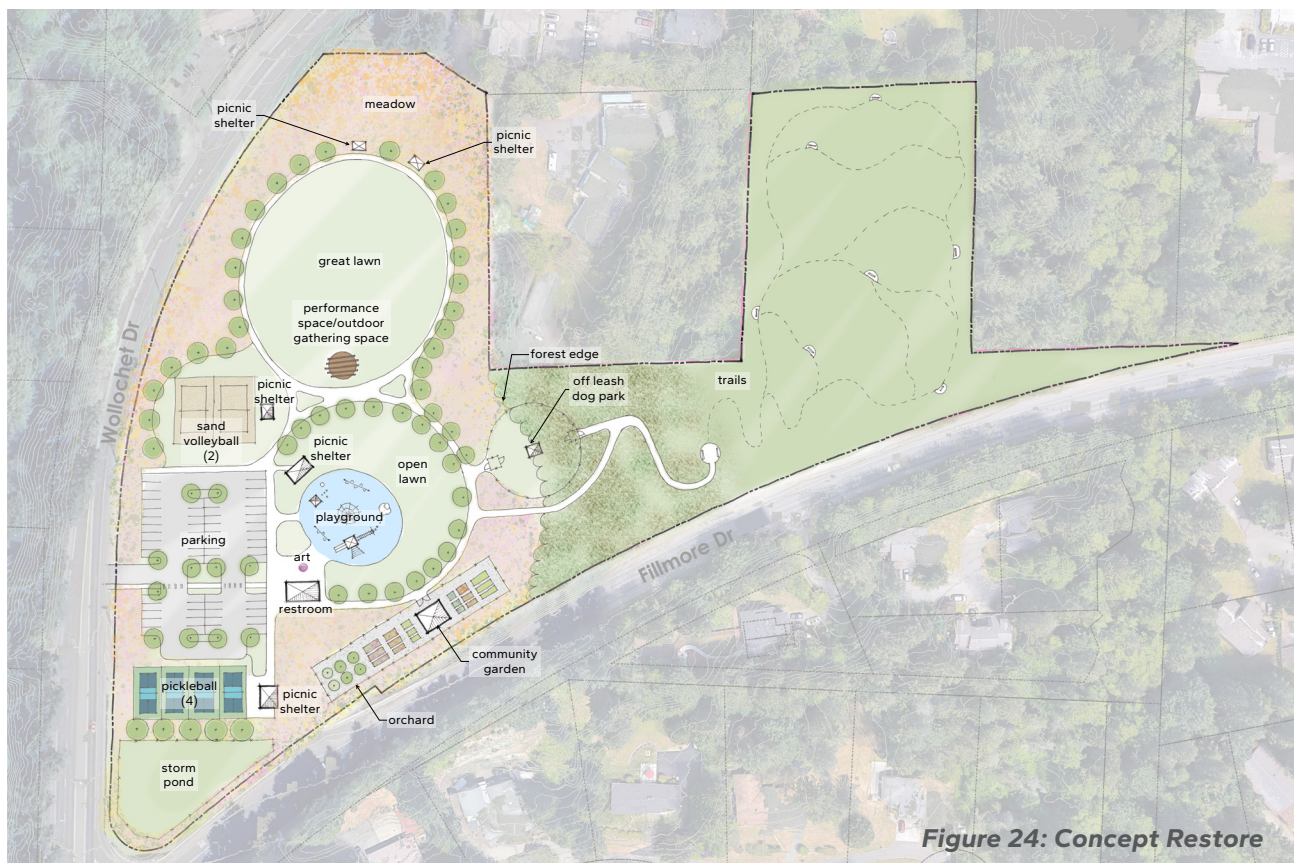


Figure 24: Concept Restore



## 4.4 Concept Reimagine

### Design Alternatives

The Reimagine alternative explores a traditional park arrangement where the parking lot is more centrally located, and site amenities radiate out around the parking. Two entrances are maintained. To the left of the parking is a community garden, two tennis courts, and one sand volleyball court. Adjacent to the volleyball court is a picnic shelter. Central to the site is a restroom and to the north a great lawn open to multiple activities with an accessible sidewalk looping around the site. To the right of the parking area is a large playground with picnic shelters surrounding an accessible path that

leads to the trail system. To the south of the parking area is a small, fenced off-leash dog park. There are also six pickleball courts with a small picnic shelter and shaded area.

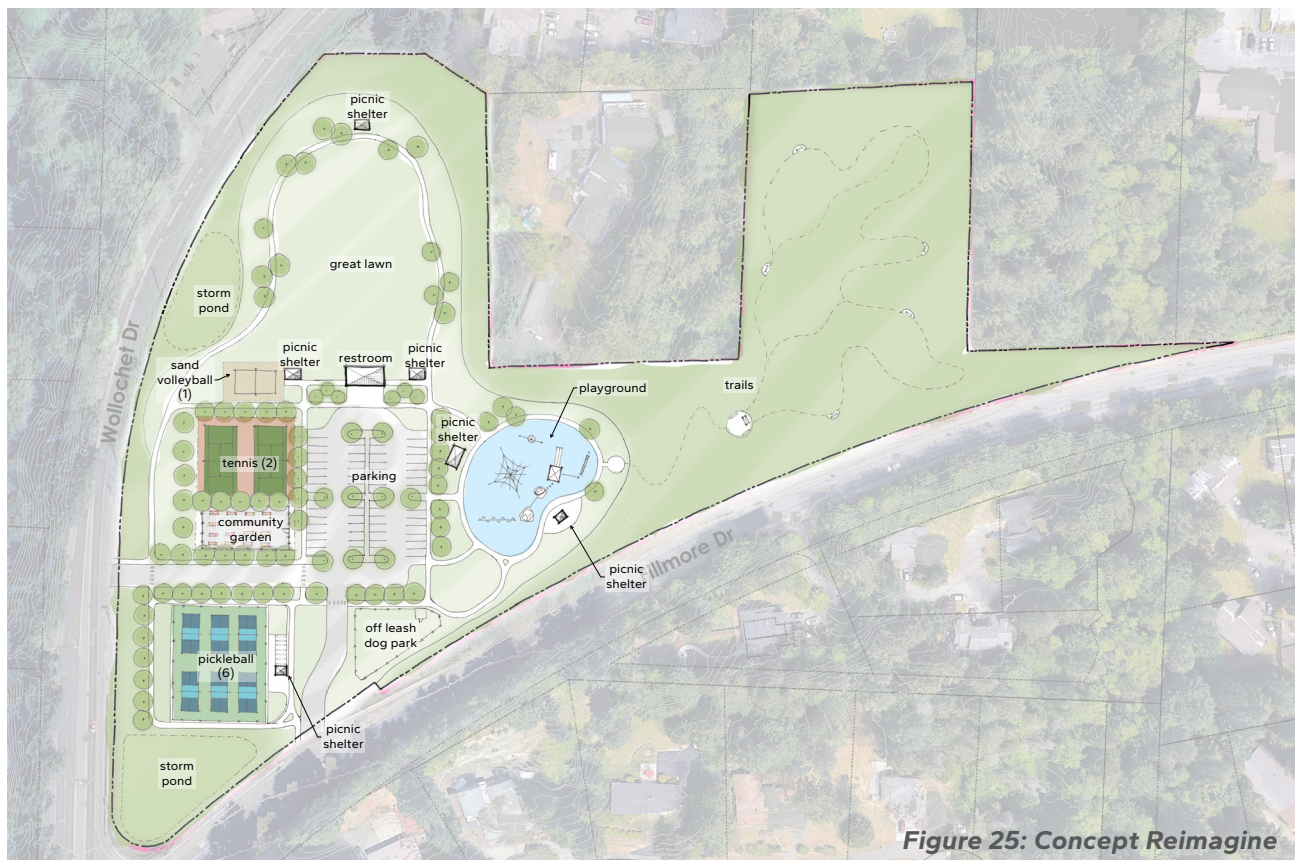


Figure 25: Concept Reimagine

# Chapter 5 | Peninsula Gardens Master Plan

## 5.1 Design Narrative

### *Preferred Alternative*

The design process to arrive at a preferred alternative began with a thorough review of community input from public meetings and written comments, as well as both in-person and online surveys. Extensive input was gleaned from Public Meeting #2 when the three concept alternatives were presented.

There was a strong preference for the Restore and Reimagine concepts. Restore's rural meadow character, combination of site amenities and relationships between elements were identified as highly preferred. The balance of site amenities from pickleball to playgrounds to the multipurpose field were all highly rated. This then formed the basis to build the preferred alternative.

With this information in mind, the formal design process began with a thorough site analysis and assessment by the civil engineering team. The civil review assessed the site utilities and identified a transformer which requires access from Fillmore Drive NW. Additionally, civil review noted a need to maintain vehicular access from Fillmore Drive NW to the storm pond.

### **Access, Parking & Off-site Improvements**

Park user access may be limited to Wollochot Drive. Access off of Fillmore Drive NW will be

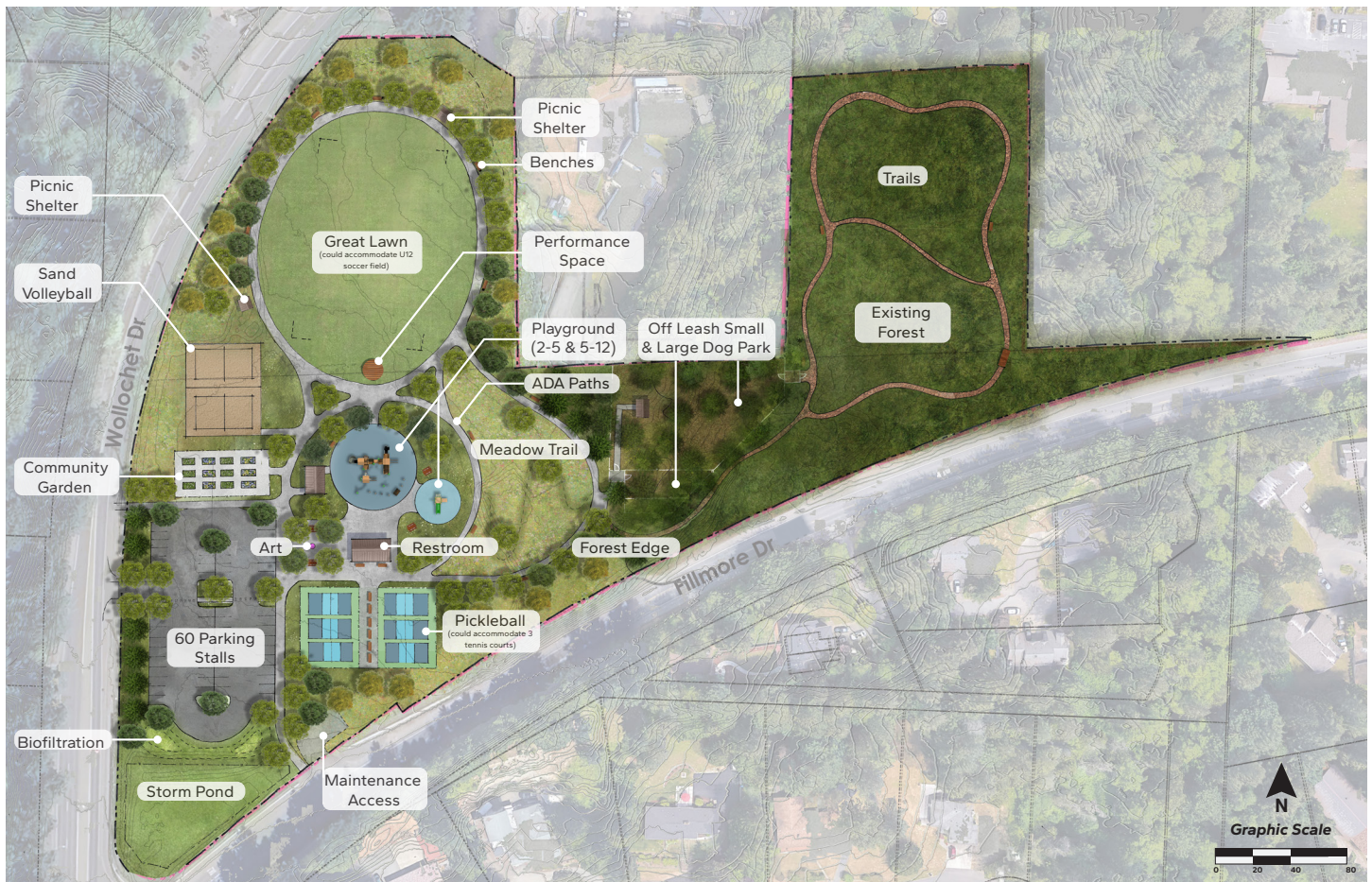
dedicated for maintenance access. This will allow vehicular access to the existing storm pond and to the existing transformer. In the planning and civil engineering review of Pierce County code, it is highly likely that street improvements including sidewalks will be required. The updated master plan proposes two potential pedestrian access points.

The preferred alternative reuses much of the site's existing parking, while expanding it north to take advantage of the site's existing grades. A total of 60 parking stalls are proposed. Additionally, the existing south storm pond was evaluated and found to be suitable to be reused with the addition of a biofiltration area between the parking lot and the existing storm pond. Additional biofiltration and rain gardens throughout the parking lot will be needed.

### **Central Area: Playgrounds, Restrooms & Pickleball**

An entry plaza provides picnic table seating, shade trees, and potential location for the expressed desire for art. This space creates a welcoming entry into the central area of the park. A restroom facility is located with proximity to the playground and pickleball courts. Park wayfinding and signage could also be located here.





**Figure 26: Preferred Alternative Master Plan**

The playground is divided into two separate play areas by age (2-5 and 5-12 years old). The playground is surrounded by lawn and a looping path. The playground for 2-5 year olds is located furthest from the parking area as an added layer of safety. The playground should meet and exceed accessibility requirements by providing inclusive and engaging play experiences for children of all ages and abilities. Additionally, the playground for 2-5 year olds is located with closest proximity to the restrooms for the youngest park users' needs. A covered picnic shelter is located adjacent to the playground area to host birthday parties and other events.

The plan identifies 6 dedicated pickleball courts (alternative for 3 shared tennis/6 pickleball courts) to the south the restrooms. Pickleball

is located further away from other site elements to address concerns of noise and the expressed desire for a separated area. Additionally, a central path provides several benches to allow for spectators and gathering spaces.

A covered pickleball court would allow for year-round play and may be considered for a future phase. North-south orientation for pickleball courts is preferred; however, may impact the proposed total number of courts.

To explore the expressed needs of the pickleball community, an offsite study of the existing courts at Sehmel Homestead Park was undertaken. See Appendix E for alternative studies and cost estimate.



This area incorporates key elements from the PROS Plan and public engagement including: accessible paths, playgrounds, pickleball/tennis courts, picnic shelters, art and restrooms.

## **Community Garden & Sand Volleyball**

The desired amenity of sand volleyball and community gardens are located along the eastern side of the park. The community garden has easy access to the parking area for any gardening supply deliveries. The sand volleyball is surrounded by lawn to allow for spectators and shade tents.

This area incorporates key elements from the public engagement process including: community garden and sand volleyball.

## **Great Lawn: Multipurpose Field, Performance Space, & Accessible Paths**

The great lawn to the north is encircled by an accessible walking path. Shade trees line the edge of the path. Benches and picnic shelters are strategically located around the walking trail perimeter to allow for spaces to rest. A native meadow edge extends from the perimeter of the path to the edges of the park property. Informal trails could weave through the perimeter meadow planting both for walking paths and ease of maintenance.

Within the great lawn circle is a traditionally maintained lawn. This area is sized to host up to a U-12 soccer field. It is also large enough for an outdoor pool although further feasibility for that use would be required. This multipurpose lawn can additionally provide space for picnics, kite flying, informal pick up games and seating for the performance space.

The performance space is an amenity that was identified in the public engagement process. The performance space would be designed to host small musical or theatrical productions or group exercise classes such as yoga or tai chi. PenMet Parks may want to consider a larger enclosed pavilion in a future phase to accommodate larger community events that builds off the performance space or restroom area similar in size and scale to Sehmel Homestead Park's Volunteer Vern Pavilion (capacity for 120 people). See page Appendix A for cost estimate.

This area incorporates key elements from the PROS Plan and public engagement including: accessible paths, rectangular fields (soccer and football), picnic shelters, and performance space.

## **Sloping Meadow, Off-leash Dog Park, & Trails**

Sidewalks frame a sloping meadow, allowing park users to climb gently to the park's high point. The top of the slope is home to the fenced, off-leash dog park. The dog park is divided into large and small dog areas. A small shelter provides weather protection for people. The master plan vision is to expand the forested area to include the dog park. This will build on the restoration intent and provide a visual buffer to the adjacent northern property.

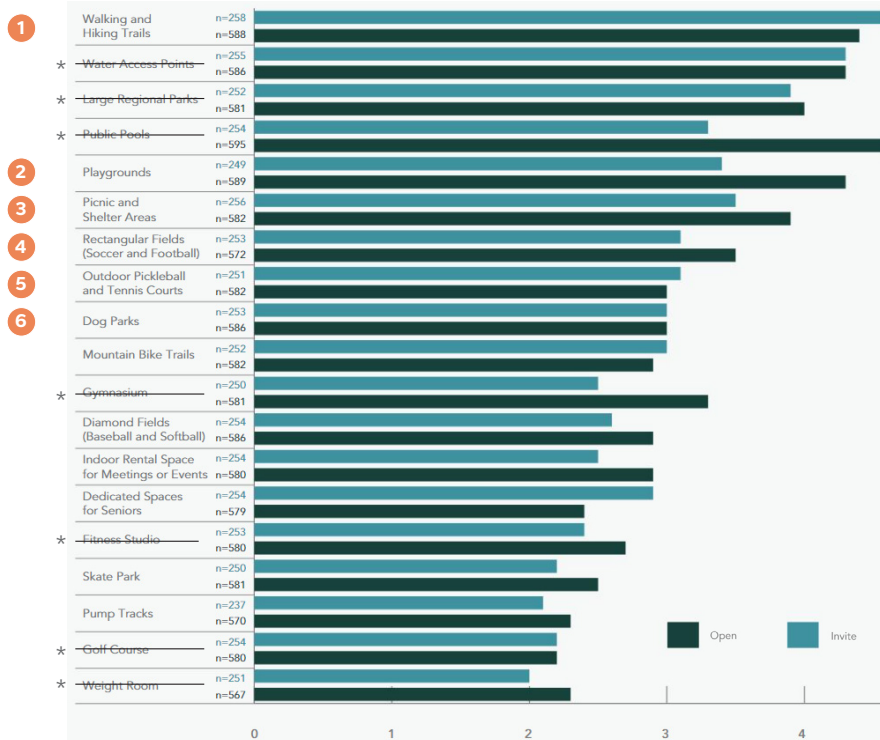
Also, at the top of the hill, park users will find access to nature trails to enter the existing forest. A network of five to six foot wide trails will provide two looping paths through the forested area. Invasive plant material will be removed. Boardwalks may be provided over seasonally wet areas to improve access and protect sensitive areas.

## 5.2 Master Plan Alignment

### Preferred Alternative

### Top Desired Amenities from PROS Plan

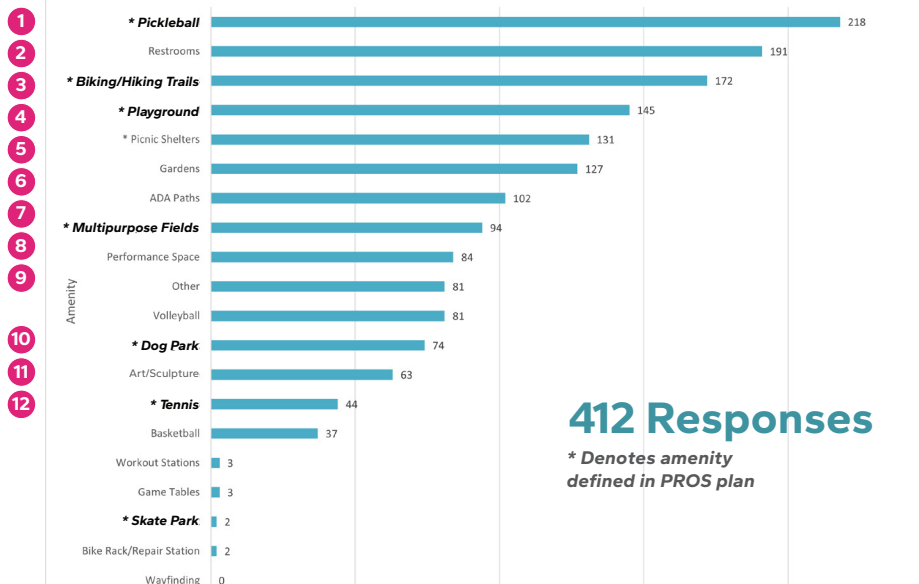
Statically valid to +/- 5.9%. Approximately 1,000 community member responses.



\*strike through indicates not suitable for Peninsula Gardens site

Figure 9: PROS Plan Amenity Survey

### Top Desired Amenities from Public Engagement



412 Responses

\* Denotes amenity defined in PROS plan

Figure 19: Public Meeting #1 Results

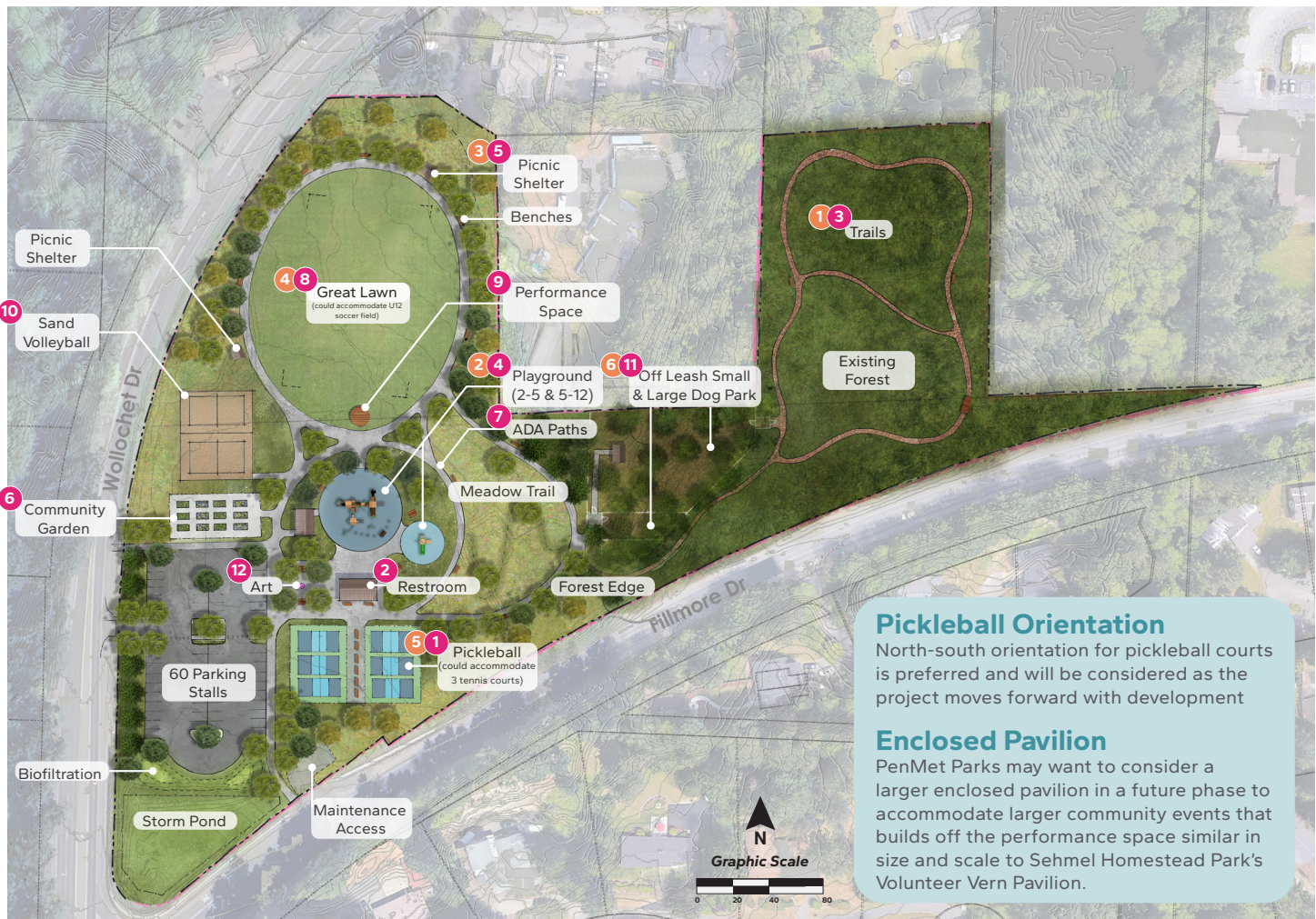


Figure 27: Master Plan Alignment

The priority in the Preferred Alternative Master Plan was to adhere to community responses from the public engagement process and the feedback in the PenMet Parks PROS Plan. The top amenities in the public engagement process and the PROS Plan were used as a foundation for the site layout.

The PROS Plan collected data from over 1,000 individuals to create a statistically valid survey. Taking into account the results from that survey helped ensure that more community members' needs were represented. The top desired amenities reported in the PROS Plan (See Figure 27 - Master Plan Alignment) were

analyzed for suitability on site. Amenities that required water access or large indoor space were deemed not suitable based on physical site limitations. The Preferred Alternative Master Plan provides the top six suitable amenities aligning with the PROS plan.

The public engagement process also yielded over 400 responses directly relating to amenities on site. The Preferred Alternative Master Plan provides the top twelve amenities aligning with the public engagement process with the exception of the "other" category. Five of these amenities aligned with the top amenities from the PROS Plan.



## 5.3 Site Considerations

### *Preferred Alternative*

#### **Grading & Erosion Control**

The site generally slopes down from east to west. Existing site grades will be slightly modified because of the project improvements, but slope patterns will generally be preserved.

The proposed project will exceed one acre of disturbed area and will require a Department of Ecology Construction Stormwater General Permit. The contractor must adhere to the requirements of the project-specific Construction Stormwater Pollution Prevention Plan (CSPPP) and must install and maintain temporary erosion and sediment control best management practices (BMPs).

#### **Stormwater**

Stormwater from the site is collected and directed to either of two existing storm ponds. Most of the site's stormwater runoff is collected and conveyed to the detention pond located in the southwest corner of the site. The existing pond includes a bioswale that provides treatment and storm control structure that releases stormwater at a controlled rate to the County storm system in Fillmore Drive NW.

The proposed master plan improvements will reduce the amount of impervious and pollution-generating impervious surfaces. The County will consider the amount of site work proposed to be a substantial redevelopment.

Because the proposed project improvements involve more than 5,000 square feet of new and replaced impervious surfaces, the project is required to meet all of the Pierce County minimum requirements for stormwater design

and permitting. The project will be required to provide flow control and water quality treatment and will be designed to meet the 2021 Pierce County Stormwater Management and Site Development Manual.

It is likely the site's existing south storm pond can be restored and reused. The existing pond and water quality facilities will need to be updated to meet current stormwater codes and standards.

A review of the 2016 Geotechnical Report indicates infiltration is unlikely due to the site's soils. An updated geotechnical report will be required to verify these assumptions.

#### **Paving & Surfacing**

Paving for the proposed improvements will include architectural concrete for the plazas/entrances/courtyards, asphalt paving for the new parking area, and standard concrete for standard sidewalk and ADA route improvements.

The parking lot drive aisles will be required to be heavy duty hot mix asphalt to support fire and emergency vehicles.

#### **Frontage & Offsite Improvements**

The site is fronted by Fillmore Drive NW and Wollochet Drive. The majority of the frontages have paved or gravel shoulders. There is existing curb gutter and sidewalk along the frontage at the intersection.

We anticipate that the project will be required to provide offsite or frontage improvements

per the authority having jurisdiction. A pre-application meeting with Pierce County will be required.

Without a pre-application meeting it is difficult to determine the exact scope and extents of offsite improvements that will be required. The Master Plan estimate assumes new concrete curb, gutter, and six-foot sidewalk will be required where there is currently no sidewalk. The installation of curb, gutter, and sidewalk may require stormwater improvements in the right of way to account for the additional offsite impervious areas.

A traffic impact analysis (TIA), will be required to determine if any road improvements are warranted.

## Sewage Disposal

The site is in a rural zoning district outside of the Gig Harbor Urban Growth Area. Per the Peninsula Garden Park Facilities Studies prepared by Snodgrass Freeman Associates, dated June 2012, a community drain field serves the site. The PenMet Parks site sanitary sewer is connected to an on-site septic tank that outlets to a pump tank that pumps the sewage to the offsite community drainfield. This community drain field is located off site to the north and is used by the PenMet Parks property and multiple adjacent commercial buildings.

The capacity provided by the community system is not known. The existing system was previously designed for occupancies of the existing site.

For the project development, there are two (2) options available:

1. Remove the existing building's plumbing connections from the existing community

system and provide a new septic system and drain field for the proposed restroom building.

2. Connect the new restroom to the existing septic system. This option would require additional research and confirmation that the existing system has capacity for the proposed improvements.

The master plan estimate assumes that a new septic system and onsite drainfield would be designed for the new restroom facility, most likely located in one of the large lawn areas.

## Water Service

Water is provided to the site by the Stroh's Water Company. Per previous site studies, the site is served by an 8" main in Fillmore Drive NW. Existing as-built drawings were not identified in the site research. Based on the available documents, the site does have existing domestic and fire services that serve the existing buildings.

The project will require existing waterlines be located. It is assumed that new water main and service lines re-routing will be required to serve the new restroom and the other covered structures. New fire hydrants will need to be installed to provide proper coverage for the parking and new restroom building.

New irrigation and domestic meters and connections will also be required.

## 5.4 Entitlement and Vesting

### *Preferred Alternative*

The permitting of a park at the subject site would require applications for:

- Site Development permit
- Administrative Design Review or the Site Plan Review process
- Building Permits
- State Environmental Policy Act (SEPA) environmental review

The design guidelines that would be applicable to a community park would include Site Design (Section 18J.40.060.A PCC), Building Design (Section 18J.40.060.B PCC), Color and Material Design (Section 18J.40.060.C PCC), and Landscape and Planning Design (Section 18J.40.060.D PCC).

Per Section 18D.20.010 PCC, Pierce County utilizes the maximum flexible thresholds for minor new construction as established in WAC 197-11-800(1)(c). SEPA environmental review is required for recreational projects constructing a building with a total floor area of 12,000 square feet or more and 40 or more parking stalls.

A building permit submittal would be needed for improvements such as restrooms and would be the only application component that would vest current standards and guidelines to the site design.

Pierce County Code allows for the vesting of certain land use regulations, referred to as “existing nonconforming”. Per PCC 18A.70.040, the following thresholds apply for maximum allowable percent of expansion for nonconforming civic uses in a rural and resource area (Park and Recreation):

#### **Nonconforming use:**

- 10% expansion: Permitted Outright
- 25% expansion: Administrative Nonconforming Use Permit
- More than 25% expansion: Nonconforming Use Permit

#### **Nonconforming development:**

- 25% expansion: Permitted Outright
- 33% expansion: Administrative Nonconforming Use
- More than 33% expansion: Nonconforming Use Permit

Stormwater requirements are not considered land use regulations under Pierce County Code and are therefore applicable for vesting under the land use code. Stormwater design will need to be consistent with the current Pierce County Stormwater and Site Development Manual. The Pierce County Stormwater and Site Development Manual adopted in July 2021, is currently in the process of being updated. In the future, if new structures or other impervious surfaces are added to the site, the surface water management facilities will need to be designed consistent with the Pierce County Stormwater Management Manual that is current at that time.



## 5.5 Phasing and Implementation

### *Preferred Alternative*

The future park site improvements will occur in phases. Based on currently available funding sources, the initial phase includes site studies, construction document development, and construction of only a portion of the master plan amenities. Subsequent phases, which are dependent on future funding sources, include the remaining park improvements and site amenities to complete the master plan vision.

### **Summary of Phase 1 Improvements**

Phase 1 begins with several required site studies. These include a pre-application meeting with Pierce County, preparation of a comprehensive site survey, geotechnical report, traffic impact analysis study, critical areas reports and arborist study. These studies will then allow for design and permitting to proceed. With these essentials complete, the design process will continue from schematic design to construction documents.

Off-site frontage improvements likely include curb, gutter and sidewalks. Due to grade changes along frontages, retaining walls along the public sidewalk are likely.

On-site infrastructure work will include demolition, site grading, stormwater, and other necessary infrastructure. Site grading activities will strive to balance the cut and fill to maintain the excavated material on-site rather than hauling and disposing of the material off-site.

The stormwater system will also address the rehabilitation of the existing south storm pond. Other infrastructure will include potable water and fire service lines with hydrants. Phase 1 site work will also include an updated

parking lot with county-required parking lot plantings.

The remaining Phase 1 items include final grading, accessible sidewalks, and planting. Planting will be predominately lawn with perimeter tree plantings. At the end of Phase 1, the new park site will feature a parking lot, the great lawn for multi-use activities and walking trails.

It is anticipated that the construction of the park site will cost \$3.4 million. The following exhibit provides a detailed cost breakdown of probable construction costs.

## Phase 1



Figure 28: Proposed Phase 1 Condition

**Phase 1 Cost Estimate****Site Preparation**

Description	No.	Units	Unit Price	Cost
<i>Clearing and Grubbing (half of site is vegetated)</i>	5	AC	5,000.00	\$25,000.00
<i>Remove Asphalt / Concrete Pavement</i>	4000	SY	10.00	\$40,000.00
<i>Remove Gravel</i>	5000	SY	10.00	\$50,000.00
<i>Remove Buildings</i>	1	LS	100,000.00	\$100,000.00
<i>Rough Grading</i>	40000	CY	3.00	\$120,000.00
<b>Subtotal</b>				<b>\$335,000.00</b>

**Erosion Control**

Description	No.	Units	Unit Price	Cost
<i>TESC Allowance</i>	10	AC	5,000.00	\$50,000.00
<b>Subtotal</b>				<b>\$50,000.00</b>

**Storm Drainage Systems**

Description	No.	Units	Unit Price	Cost
<i>Storm Piping / Catch Basins</i>	3000	LF	40.00	\$120,000.00
<i>Detention Pond - regrading</i>	20000	SF	3.00	\$60,000.00
<i>Water Quality Treatment</i>	1	LS	50,000.00	\$50,000.00
<b>Subtotal</b>				<b>\$230,000.00</b>

**Surfacing**

Description	No.	Units	Unit Price	Cost
<i>Asphalt Pavement</i>	40000	SF	2.00	\$80,000.00
<i>Cement Concrete Sidewalk (Assume 8-ft width)</i>	24000	SF	5.00	\$120,000.00
<b>Subtotal</b>				<b>\$200,000.00</b>



**Water System**

Description	No.	Units	Unit Price	Cost
Fire Hydrants	3	EA	5,000.00	\$15,000.00
Water line relocation(s)	1	LS	75,000.00	\$75,000.00
Domestic Water and Irrigating Service Line Meters - Assume three (3)	3	EA	10,000.00	\$30,000.00
Remove Buildings	1	LS	100,000.00	\$100,000.00
<b>Subtotal</b>				<b>\$120,000.00</b>

**Retaining Walls**

Description	No.	Units	Unit Price	Cost
Retaining Walls - Allowance	1	EA	25,000.00	\$25,000.00
<b>Subtotal</b>				<b>\$25,000.00</b>

**Frontage Improvements**

Description	No.	Units	Unit Price	Cost
Curb, Gutter, Sidewalk (Fillmore Drive)	1000	LF	40.00	\$40,000.00
Curb, Gutter, Sidewalk (Wollochet Drive)	800	LF	40.00	\$32,000.00
Storm Drainage	2400	LF	30.00	\$72,000.00
Power pole relocation - if required	2	EA	100,000.00	\$200,000.00
<b>Subtotal</b>				<b>\$344,000.00</b>

**Planting**

Description	No.	Units	Unit Price	Cost
Trees - 1.5" cal.	150	EA	635.00	\$95,250.00
Reforestry Evergreen Trees - 6' ht.	30	EA	635.00	\$19,050.00
Shrubs/Groundcover	70000	SF	1.50	\$105,000.00
Lawn (Hydroseed)	133000	SF	0.35	\$46,550.00

Shrub/Lawn Soil - 6" depth	3580	CY	55.00	\$196,900.00
Bio-Infiltration Pond Topsoil - 12" depth	380	CY	80.00	\$30,400.00
<b>Subtotal</b>				<b>\$493,150.00</b>
<b>Irrigation</b>				
Description	No.	Units	Unit Price	Cost
Irrigation Point of Connection	1	LS	7,000.00	\$7,000.00
Irrigation for Shrub, Groundcover and Lawn Area	205500	LF	1.25	\$256,875.00
<b>Subtotal</b>				<b>\$263,875.00</b>
<b>Site Amenities</b>				
Description	No.	Units	Unit Price	Cost
Litter and Recycling Receptacles	5	EA	2,000.00	\$10,000.00
Picnic Tables	5	LS	2,000.00	\$10,000.00
<b>Subtotal</b>				<b>\$20,000.00</b>
<b>Permitting (Assuming 2025 Amounts)</b>				
Description	No.	Units	Unit Price	Cost
Environmental Review SEPA Determination	1	LS	1,490.00	\$1,490.00
Commercial/Industrial Building Permit (Planning Review)	1	LS	1,020.00	\$1,020.00
Commercial/Industrial Demolition Permit (Planning Review)	1	LS	145.00	\$145.00
"Commercial Site Development Permit: Small Development (5,000-25,000 sf imp., <25,000 cubic yards)"	1	LS	3,245.00	\$3,245.00
Site Plan Review	1	LS	500.00	\$500.00
Customer Information Meeting	1	LS	520.00	\$520.00
Commercial/Industrial Building Permit (Engineering Review)	1	LS	190.00	\$190.00

Traffic Impact Analysis Review (up to 44 peak hour trips)	1	LS	980.00	\$980.00
Traffic Impact Analysis Review (more than 44 peak hour trips) – per peak hour trip	1	LS	35.00	\$35.00
Off-site Public Road Improvements (Base Fee)	1	LS	3,600.00	\$3,600.00
Habitat Assessment Report Review	1	LS	1,800.00	\$1,800.00
Geological Assessment Report Review	1	LS	1,080.00	\$1,080.00
Subtotal				<b>\$14,605.00</b>
<b>Combined Total</b>				<b>\$2,095,630.00</b>
Mobilization (10%)				\$209,563.00
Construction Contingency (25%)				\$523,907.50
Design Fees (20%)				\$419,126.00
Sales Tax (8.1%)				\$169,746.03
<b>Grand Total:</b>				<b>\$3,417,972.53</b>



## Summary of Improvements for Subsequent Phases

Depending on funding sources, subsequent phases will work to fill in the remaining park amenities, including the central area amenities and the renovation of the park's natural area. The intent is for the remaining amenities to be built in one or more future phases as funding becomes available.

The remaining central area spaces, delineated by the sidewalk placement in Phase 1, include the two playgrounds, picnic shelter, restroom facilities, pickleball and sand volleyball courts,

additional site furnishings, and the community garden.

The natural area with trails and the dog park represents an opportunity to phase this portion of the future park in a contained way. Work in this area could be done so as not to impact the previously completed portions of work.

The total probable construction cost of the subsequent phase improvements is \$6.4 million. The following table illustrates the breakdown of the probable construction costs.

## Subsequent Phases



Figure 29: Proposed Subsequent Phase Conditions

**Subsequent Phases Cost Estimate****Surfacing**

Description	No.	Units	Unit Price	Cost
<i>Court Pavement</i>	9000	SF	3.00	\$27,000.00
<i>Gravel Trails</i>	1500	LF	20.00	\$30,000.00
<i>Subtotal</i>				<b>\$57,000.00</b>

**Septic System**

Description	No.	Units	Unit Price	Cost
<i>New Septic System for Restroom</i>	1	EA	350,000.00	\$350,000.00
<i>Disconnection of Existing Septic System</i>	1	EA	25,000.00	\$25,000.00
<i>Subtotal</i>				<b>\$375,000.00</b>

**Planting**

Description	No.	Units	Unit Price	Cost
<i>Garden Bed Topsoil - 12" depth</i>	70	CY	55.00	\$3,850.00
<i>Garden Gravel - 6" depth</i>	580	SY	9.50	\$5,510.00
<i>Wood Chips - 6" depth</i>	31250	SF	1.00	\$31,250.00
<i>Subtotal</i>				<b>\$40,610.00</b>

**Site Amenities**

Description	No.	Units	Unit Price	Cost
<i>Benches (Pickleball)</i>	4	EA	3,000.00	\$12,000.00
<i>Entrance Sign</i>	1	EA	75,000.00	\$75,000.00
<i>Wayfinding Signage</i>	1	EA	40,000.00	\$40,000.00
<i>Park Benches</i>	15	EA	2,000.00	\$30,000.00
<i>Dog Waste Station</i>	1	EA	300.00	\$300.00

Bike Rack	2	EA	750.00	\$1,500.00
Restroom Building	1	EA	575,000.00	\$575,000.00
Picnic Shelter - 20' x 16'	3	EA	70,000.00	\$210,000.00
Picnic Shelter - 20' x 30'	1	LS	120,000.00	\$120,000.00
Performance Space	1	LS	250,000.00	\$250,000.00
Boardwalk - 3' x 90'	1	EA	50,000.00	\$50,000.00
Raised Garden Boxes - 10' x 16'	12	EA	750.00	\$9,000.00
Art & Base	1	LS	25,000.00	\$25,000.00
Subtotal				<b>\$1,397,800.00</b>

#### Fence and Gates

Description	No.	Units	Unit Price	Cost
Chainlink Fence - 10' ht.	375	LF	55.00	\$20,625.00
Chainlink Fence - 8' ht.	300	LF	48.00	\$14,400.00
Chainlink Fence - 6' ht.	300	LF	30.00	\$9,000.00
Chainlink Fence - 4' ht.	600	LF	20.00	\$12,000.00
Gate - 10' ht x 4' width	2	EA	900.00	\$1,800.00
Gate - 8' ht x 4' width	1	EA	750.00	\$750.00
Gate - 4' ht x 4' width	4	EA	550.00	\$2,200.00
Subtotal				<b>\$60,775.00</b>

#### Concrete Curbs

Description	No.	Units	Unit Price	Cost
Mow Curb - 6" width	300	LF	32.00	\$9,600.00
Subtotal				<b>\$9,600.00</b>



<b>Playground</b>				
Description	No.	Units	Unit Price	Cost
Safety Surface - Pour-in-place	9050	SF	40.00	\$362,000.00
Play Equipment	1	LS	500,000.00	\$500,000.00
<b>Subtotal</b>				<b>\$862,000.00</b>
<b>Sport Court</b>				
Description	No.	Units	Unit Price	Cost
Court Surface & Striping	12000	SF	12.00	\$144,000.00
Pickleball Net System	6	EA	3,600.00	\$21,600.00
Volleyball Net System	2	EA	6,500.00	\$13,000.00
Beach Sand	470	CY	90.00	\$42,300.00
<b>Subtotal</b>				<b>\$220,900.00</b>
<b>Additional Amenities</b>				
Description	No.	Units	Unit Price	Cost
Pickleball Cover 110x75'	1	EA	515,000.00	\$515,000.00
Pickleball Cover Lighting	1	LS	150,000.00	\$150,000.00
Pavilion 2000sf (120 Capacity)	1	LS	650,000.00	\$650,000.00
<b>Subtotal</b>				<b>\$1,315,000.00</b>
<b>Combined Total</b>				<b>\$3,963,685.00</b>
Mobilization (10%)				\$396,368.50
Construction Contingency (25%)				\$990,921.25
Design Fees (20%)				\$792,737.00
Sales Tax (8.1%)				\$321,058.49
<b>Grand Total:</b>				<b>\$6,464,770.24</b>



# Appendix A | Combined Cost Estimate



# Combined Cost Estimate

## Appendix A

Site Preparation				
Description	No.	Units	Unit Price	Cost
<i>Clearing and Grubbing (half of site is vegetated)</i>	5	AC	5,000.00	\$25,000.00
<i>Remove Asphalt / Concrete Pavement</i>	4000	SY	10.00	\$40,000.00
<i>Remove Gravel</i>	5000	SY	10.00	\$50,000.00
<i>Remove Buildings</i>	1	LS	100,000.00	\$100,000.00
<i>Rough Grading</i>	40000	CY	3.00	\$120,000.00
<i>Subtotal</i>				<b>\$335,000.00</b>
Erosion Control				
Description	No.	Units	Unit Price	Cost
<i>TESC Allowance</i>	10	AC	5,000.00	\$50,000.00
<i>Subtotal</i>				<b>\$50,000.00</b>
Septic Systems				
Description	No.	Units	Unit Price	Cost
<i>New Septic System for Restroom</i>	1	EA	350,000.00	\$350,000.00
<i>Disconnection of Existing Septic System</i>	1	EA	25,000.00	\$25,000.00
<i>Subtotal</i>				<b>\$375,000.00</b>
Water System				
Description	No.	Units	Unit Price	Cost
<i>Fire Hydrants</i>	3	EA	5,000.00	\$15,000.00
<i>Water line relocation(s)</i>	1	LS	75,000.00	\$75,000.00
<i>Domestic Water and Irrigation Service Line Meters - Assume three (3)</i>	3	EA	10,000.00	\$30,000.00
<i>Subtotal</i>				<b>\$120,000.00</b>



<b>Retaining Walls</b>				
Description	No.	Units	Unit Price	Cost
<i>Retaining Walls - Allowance</i>	<i>1</i>	<i>EA</i>	<i>25,000.00</i>	<i>\$25,000.00</i>
<b>Subtotal</b>				<b>\$25,000.00</b>
<b>Storm Drainage Systems</b>				
Description	No.	Units	Unit Price	Cost
<i>Storm Piping / Catch Basins</i>	<i>3000</i>	<i>LF</i>	<i>40.00</i>	<i>\$120,000.00</i>
<i>Detention Pond - regrading</i>	<i>20000</i>	<i>SF</i>	<i>3.00</i>	<i>\$60,000.00</i>
<i>Water Quality Treatment</i>	<i>1</i>	<i>LS</i>	<i>50,000.00</i>	<i>\$50,000.00</i>
<b>Subtotal</b>				<b>\$230,000.00</b>
<b>Frontage Improvements</b>				
Description	No.	Units	Unit Price	Cost
<i>Curb, Gutter, Sidewalk (Fillmore Drive)</i>	<i>1000</i>	<i>LF</i>	<i>40.00</i>	<i>\$40,000.00</i>
<i>Curb, Gutter, Sidewalk (Wollochet Drive)</i>	<i>800</i>	<i>LF</i>	<i>40.00</i>	<i>\$32,000.00</i>
<i>Storm Drainage</i>	<i>2400</i>	<i>LF</i>	<i>30.00</i>	<i>\$72,000.00</i>
<i>Power pole relocation - if required</i>	<i>2</i>	<i>EA</i>	<i>100,000.00</i>	<i>\$200,000.00</i>
<b>Subtotal</b>				<b>\$344,000.00</b>
<b>Planting</b>				
Description	No.	Units	Unit Price	Cost
<i>Trees - 1.5" cal.</i>	<i>150</i>	<i>EA</i>	<i>635.00</i>	<i>\$95,250.00</i>
<i>Reforestry Evergreen Trees - 6' ht.</i>	<i>30</i>	<i>EA</i>	<i>635.00</i>	<i>\$19,050.00</i>
<i>Shrubs/Groundcover</i>	<i>70000</i>	<i>SF</i>	<i>1.50</i>	<i>\$105,000.00</i>
<i>Lawn (Hydroseed)</i>	<i>133000</i>	<i>SF</i>	<i>0.35</i>	<i>\$46,550.00</i>
<i>Shrub/Lawn Soil - 6" depth</i>	<i>3580</i>	<i>CY</i>	<i>55.00</i>	<i>\$196,900.00</i>

Bio-Infiltration Pond Topsoil - 12" depth	380	CY	80.00	\$30,400.00
Garden Bed Topsoil - 12" depth	70	CY	55.00	\$3,850.00
Garden Gravel - 6" depth	580	SY	9.50	\$5,510.00
Wood Chips - 6" depth	31250	SF	1.00	\$31,250.00
Subtotal				<b>\$533,760.00</b>
<b>Irrigation</b>				
Description	No.	Units	Unit Price	Cost
Irrigation Point of Connection	1	LS	7,000.00	\$7,000.00
Irrigation for Shrub, Groundcover and Lawn Area	205500	LF	1.25	\$256,875.00
Subtotal				<b>\$263,875.00</b>
<b>Site Amenities</b>				
Description	No.	Units	Unit Price	Cost
Benches (Pickleball)	4	EA	3,000.00	\$12,000.00
Entrance Sign	1	EA	75,000.00	\$75,000.00
Wayfinding Signage	1	EA	40,000.00	\$40,000.00
Litter and Recycling Receptacles	5	EA	2,000.00	\$10,000.00
Park Benches	15	EA	2,000.00	\$30,000.00
Dog Waste Station	1	EA	300.00	\$300.00
Bike Rack	2	EA	750.00	\$1,500.00
Picnic Tables	5	LS	2,000.00	\$10,000.00
Restroom Building	1	EA	575,000.00	\$575,000.00
Picnic Shelter - 20' x 16'	3	EA	70,000.00	\$210,000.00
Picnic Shelter - 20' x 30'	1	LS	120,000.00	\$120,000.00
Performance Space	1	LS	250,000.00	\$250,000.00
Boardwalk - 3' x 90'	1	EA	50,000.00	\$50,000.00

Raised Garden Boxes - 10' x 16'	12	EA	750.00	\$9,000.00
Art & Base	1	LS	25,000.00	\$25,000.00
<b>Subtotal</b>				<b>\$1,417,800.00</b>
<b>Fencing and Gates</b>				
Description	No.	Units	Unit Price	Cost
Chainlink Fence - 10' ht.	375	LF	55.00	\$20,625.00
Chainlink Fence - 8' ht.	300	LF	48.00	\$14,400.00
Chainlink Fence - 6' ht.	300	LF	30.00	\$9,000.00
Chainlink Fence - 4' ht.	600	LF	20.00	\$12,000.00
Gate - 10' ht x 4' width	2	EA	900.00	\$1,800.00
Gate - 8' ht x 4' width	1	EA	750.00	\$750.00
Gate - 4' ht x 4' width	4	EA	550.00	\$2,200.00
<b>Subtotal</b>				<b>\$60,775.00</b>
<b>Concrete Curbs</b>				
Description	No.	Units	Unit Price	Cost
Mow Curb - 6" width	300	LF	32.00	\$9,600.00
<b>Subtotal</b>				<b>\$9,600.00</b>
<b>Playground</b>				
Description	No.	Units	Unit Price	Cost
Surfacing, Pour in place	9,040	SF	40.00	\$361,600.00
Play Equipment	1	LS	500,000.00	\$500,000.00
<b>Subtotal</b>				<b>\$862,000.00</b>
<b>Sport Court</b>				
Description	No.	Units	Unit Price	Cost
Court Surface & Striping	12000	SF	12.00	\$144,000.00



Pickleball Net System	6	EA	3,600.00	\$21,600.00
Volleyball Net System	2	EA	6,500.00	\$13,000.00
Beach Sand	470	CY	90.00	\$42,300.00
Subtotal				<b>\$220,900.00</b>

### Additional Amenity Costs

Description	No.	Units	Unit Price	Cost
Pickleball Court Cover (110' x 75')	1	EA	\$515,000.00	\$515,000.00
Pickleball Court Lighting	1	LS	\$150,000.00	\$150,000.00
2,000 SF Pavilion (120 person capacity)	1	LS	\$650,000.00	\$650,000.00
Subtotal				<b>\$1,315,000.00</b>

### Permitting (Assuming 2025 Amounts)

Description	No.	Units	Unit Price	Cost
Environmental Review SEPA Determination	1	LS	1,490.00	\$1,490.00
Commercial/Industrial Building Permit (Planning Review)	1	LS	1,020.00	\$1,020.00
Commercial/Industrial Demolition Permit (Planning Review)	1	LS	145.00	\$145.00
"Commercial Site Development Permit: Small Development (5,000-25,000 sf imp., <25,000 cubic yards)"	1	LS	3,245.00	\$3,245.00
Site Plan Review	1	LS	500.00	\$500.00
Customer Information Meeting	1	LS	520.00	\$520.00
Commercial/Industrial Building Permit (Engineering Review)	1	LS	190.00	\$190.00
Traffic Impact Analysis Review (up to 44 peak hour trips)	1	LS	980.00	\$980.00
Traffic Impact Analysis Review (more than 44 peak hour trips) – per peak hour trip	1	LS	35.00	\$35.00
Off-site Public Road Improvements (Base Fee)	1	LS	3,600.00	\$3,600.00

Habitat Assessment Report Review	1	LS	1,800.00	\$1,800.00
Geological Assessment Report Review	1	LS	1,080.00	\$1,080.00
Subtotal				<b>\$14,605.00</b>
<b>Combined Total</b>				<b>\$6,434,315.00</b>
Mobilization (10%)				\$643,431.50
Construction Contingency (25%)				\$1,608,578.75
Design Fees (20%)				\$1,286,863.00
Sales Tax (8.1%)				\$521,179.52
<b>Grand Total:</b>				<b>\$10,494,367.77</b>





## Appendix B | Public Meeting #1 Summary





# PROJECT MEMO

<b>TO:</b>	Sue O'Neill Heather Joy Helbach-Olds PenMet Parks	<b>DATE:</b>	June 28, 2024
<b>FROM:</b>	Sarah Singleton-Schroedel Tacoma - (253) 383-2422	<b>PROJECT NO.:</b>	2240122.40
		<b>PROJECT NAME:</b>	Peninsula Gardens Master Plan
<b>SUBJECT:</b>	Public Meeting #1 Summary Report		

## Overview – Public Outreach Efforts

As part of the Peninsula Gardens Master Plan public outreach, AHBL conducted a open house to share information about the master planning process and gather community feedback. Additionally, a questionnaire survey was posted online. The survey received over 300 comments. The following is a detailed description of the feedback from the open house. Also includes are the online survey results.

### Public Meeting #1: Community Workshop Summary of Findings

PenMet Parks and AHBL hosted a public meeting on June 12, 2024, to introduce preliminary visions for the Peninsula Gardens Master Plan Project. Forty-six (46) people signed in. The meeting was split into two parts: a 20-minute presentation of the master planning process, followed by an open house format session. The open house format includes boards around the room with AHBL staff members. Participants were invited to share their ideas, comments, and concerns. Participants provided feedback on sticky notes, dot exercises, by visually placing cutouts on a scaled site plan and shared their ideas with staff members. The following summarizes the community feedback for each informational board.



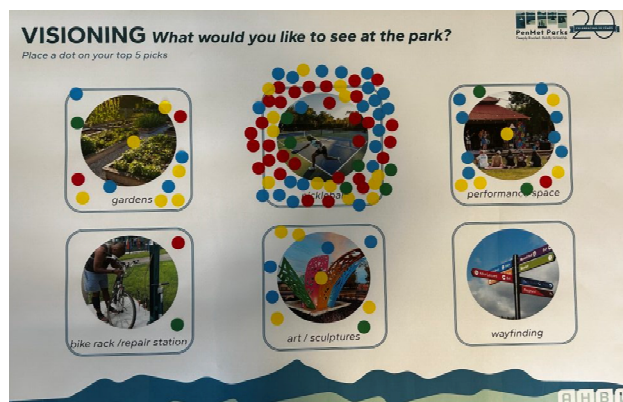
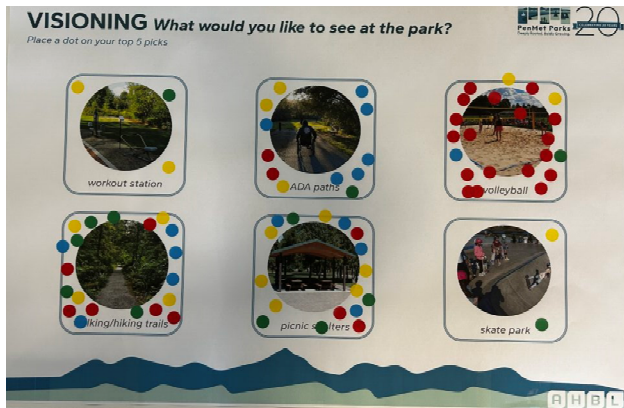
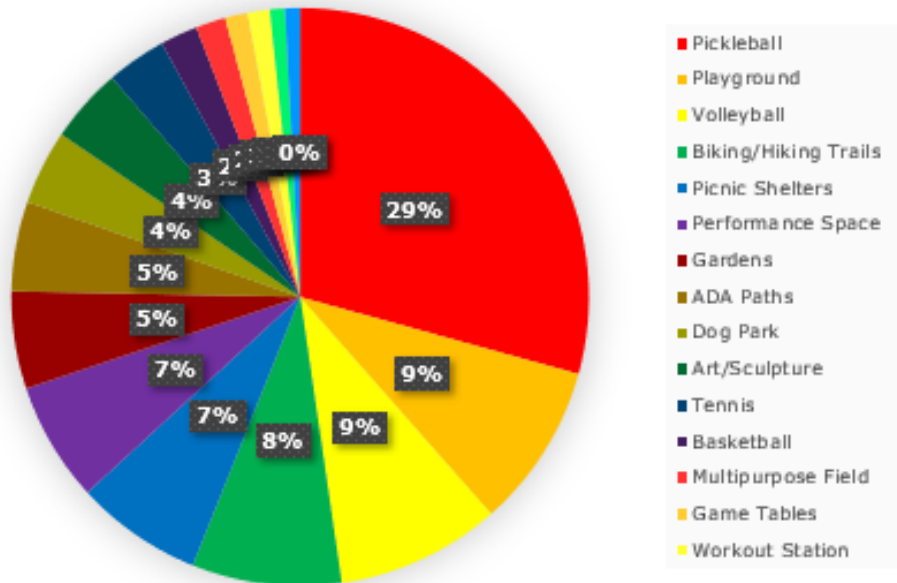
*Photos from Open House*



## Board 1: Visioning

In this exercise, community members were shown three boards with multiple park amenities. They were given five (5) sticky dots and asked to place their dots next to their preferred amenity.

Elements Summary	Dots
Pickleball	70
Playground	22
Volleyball	22
Biking/Hiking Trails	20
Picnic Shelters	17
Performance Space	16
Gardens	13
ADA Paths	12
Dog Park	10
Art/Sculpture	10
Tennis	8
Basketball	5
Multipurpose Field	4
Game Tables	3
Workout Station	3
Bike Rack/Repair Station	2
Skate Park	2
Wayfinding	0



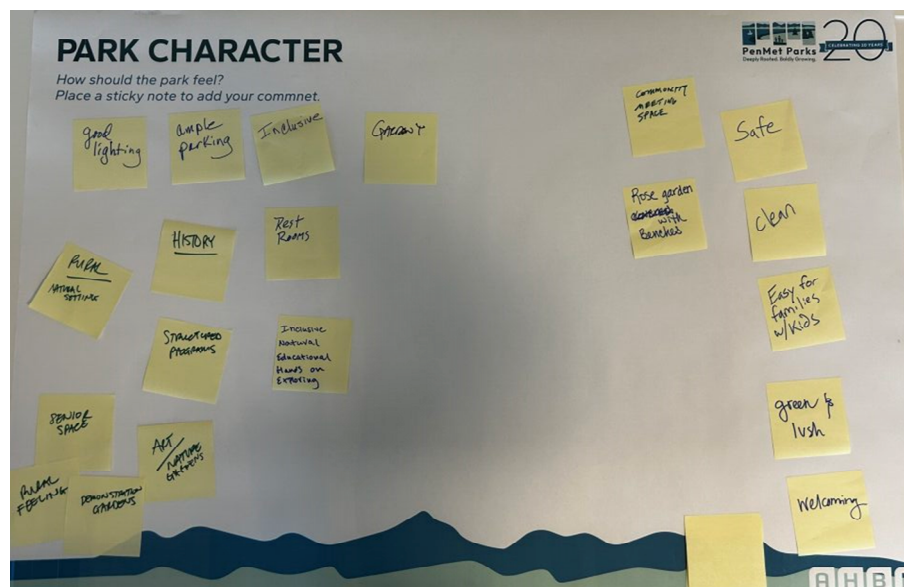


## Board 2: Park Character: How should the park feel?

In this exercise, community members were asked to provide on a sticky note, how they hoped the park will feel. Responses included the following:



- Good lighting
- Ample parking.
- Inclusive.
- Gardenly.
- Rural natural setting.
- History.
- Restrooms.
- Structured programs.
- Senior space.
- Inclusive natural educational hands on exploring.
- Art/nature gardens.
- Rural feeling.
- Demonstration gardens.
- Community meeting space.
- Rose garden with benches.
- Safe and clean.
- Green and lush.
- Easy for families with kids.
- Welcoming











### Board 5: The Site Today: What is your experience here?

Responses included the following:

- Rose or other formal garden/wedding venue
- Covered kids play structure/playground (maybe garden themed)
- Kids forest playground like Curious By Nature's playground and trails
- Concession stand
- Shop & garden?







### **Verbal Feedback: *What we heard***

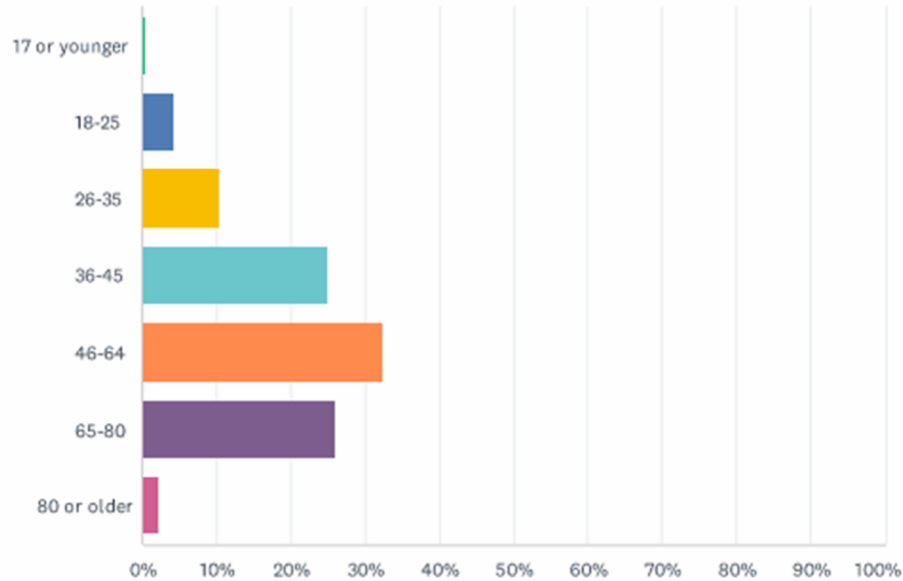
The following is a summary of what AHBL staff members heard through conversations with participants:

- A big and creative playground (not your typical playground equipment) possibly covered.
- Nature play. (in forest area)
- Some sort of outdoor performance space for local plays and musicians.
- The current nearest pickleball courts are very busy, especially when sunny out.
- Beach Volleyball. A large group of people from this group attended the meeting, they were very hopeful that they can get some more courts at this park. They don't have many but there is a large community that lives in gig harbor.
- Some people wanted more dots. The options were all too good. If we can find a way to include workout stations, bike repair, etc. then some of these people that were in this dilemma would be happy.
- Someone wanted an outdoor covered area. Taking the footprint of the building and convert it into an entire covered area in order to have picnic tables, playground, pickleball, all be covered.
- Nature play was well received, and they would like that in the forest. There is a daycare in the area that takes kids to the forest for that type of play.
- Some seniors practice Thai chi and need a place that is:
  - Covered
  - Quiet
  - Has a firm floor, but not pavement
  - Looks at something beautiful
- Most folks wanted to talk about the exact amenities they wished to see. The consensus I heard was in the vein of a rural aesthetic, if anything I heard comments referencing a past agrarian character of the region. Secondly there was a bit of talk about the rich history of Gig Harbor (ie. Native communities, maritime industry, and PNW forests). This was expressed through the desire to see the community history in any commissioned artwork, interactive children's play elements, and informational "signage". A couple people talked about "barn-like" playgrounds, and native plant or watershed gardens. This Pen Gardens site seemed to fall somewhere in the middle of the more modern Waterfront/Uptown public spaces, and the very natural shorelines/forests that most Pen Met parks feel like.
- At the base map/layout station, most people reiterated which items they voted for at other stations. Most comments I heard revolved around pickleball or volleyball. Below is my summary:
  - Provide lighting for evening pickleball and volleyball play & safety
  - Provide covered pickleball courts
  - The pickleball courts should have 4' fences separating each court
  - Provide restrooms and benches near the pickleball courts
  - Reusing the existing nursery pavement and roof structure for pickleball was suggested
  - A volleyball advocate informed me 2-4 courts would be ideal to support the current amount of play in the area



## Q1 What age range represents you?

Answered: 364 Skipped: 0

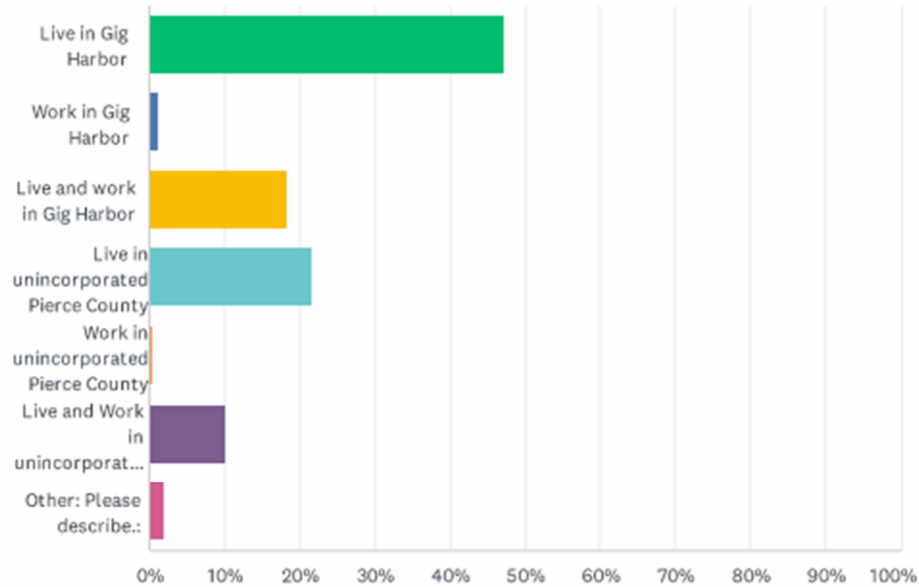


ANSWER CHOICES	RESPONSES	
17 or younger	0.27%	1
18-25	4.12%	15
26-35	10.16%	37
36-45	25.00%	91
46-64	32.14%	117
65-80	26.10%	95
80 or older	2.20%	8
<b>TOTAL</b>		<b>364</b>



## Q2 Do you...

Answered: 363 Skipped: 1



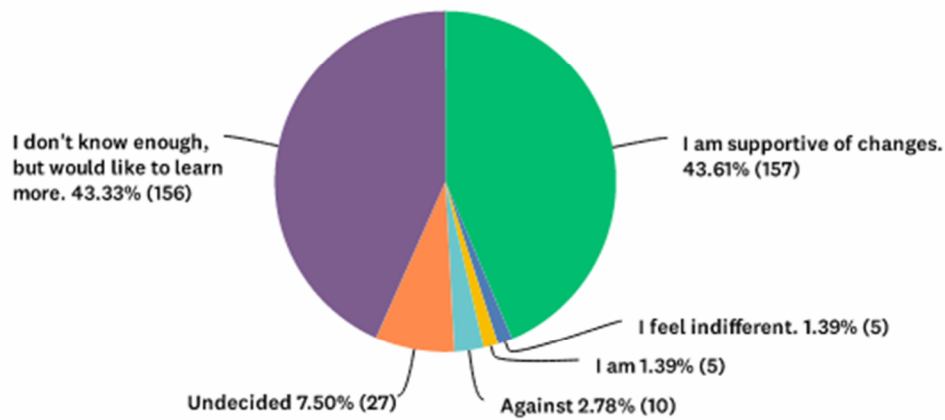
ANSWER CHOICES	RESPONSES	
Live in Gig Harbor	47.11%	171
Work in Gig Harbor	1.10%	4
Live and work in Gig Harbor	18.18%	66
Live in unincorporated Pierce County	21.49%	78
Work in unincorporated Pierce County	0.28%	1
Live and Work in unincorporated Pierce County	9.92%	36
Other: Please describe.:.	1.93%	7
<b>TOTAL</b>		<b>363</b>





### Q3 How are you currently feeling about the Peninsula Gardens Park 2024 Master Plan?

Answered: 360 Skipped: 4

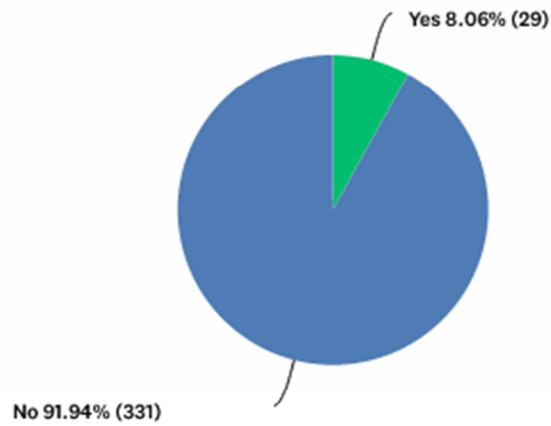


ANSWER CHOICES	RESPONSES	
I am supportive of changes.	43.61%	157
I feel indifferent.	1.39%	5
I am	1.39%	5
Against	2.78%	10
Undecided	7.50%	27
I don't know enough, but would like to learn more.	43.33%	156
<b>TOTAL</b>		<b>360</b>



## Q4 Did you participate in the previous programming efforts for Peninsula Gardens?

Answered: 360 Skipped: 4



ANSWER CHOICES	RESPONSES	
Yes	8.06%	29
No	91.94%	331
TOTAL		360



## Q5 If yes, what were your favorite parts that you hope to see in the Master Plan?

Answered: 78 Skipped: 286

Did you participate in the previous programming efforts for Peninsula Gardens?	If yes, what were your favorite parts that you hope to see in the Master Plan?
No	4 beach volleyball courts with lights!!
No	4 volleyball courts and lights
No	A dedicated pickleball court complex with 12-14 courts, with one sized for ADA access. Covered if possible (tensioned fabric structure). Wind screens on the fences. Amenities appropriate for all the different facets of pickleball: daily play by the public, daily play by organized groups, clinics, inter-club matches, DUPR matches, leagues, ladders, and large-scale tournaments. Paddle queues (movable), space to hang gear bags and store personal property such as wallets and phones, rest rooms, water fountains, shaded seating and social area, walkways between court clusters with a gate into each fenced court. Pickleball as a sport is so much more than recreational play.
No	A pool
No	A space for Gig Harbor Junior Sail Program
Yes	A year round produce and craft market, use of the greenhouse to grow food for the FISH Food Bank, Pierce County Master Gardener classes on gardening.
No	ADA INDOOR OUTDOOR ADAPTED BICYCLE COURSE AND STORAGE FOR ADAPTED BICYCLES.
No	Addition of sand volleyball courts
Yes	Additional Sand volleyball courts
No	As many Pickleball courts as possible due to lack of them currently and popularity of the sport
No	Beach volleyball courts
Yes	Beach volleyball courts with lighting
No	Community garden.
No	Community place to go
No	Community space, gardens, food truck village, event space.
No	Continued Junior Sailing boat storage is really important for this community nonprofit that serves 600+ youth each year.
Yes	Continued partnership with Gig Harbor Junior Sailing for boat and equipment storage.
No	Covered pickleball
Yes	dedicated pickleball courts with wind screens and lights beach volleyball courts are also needed in Gig Harbor
Yes	Dedicated, covered/enclosed pickleball courts
Yes	Developing/building out of existing properties
Yes	Disc golf and pickle ball





Yes	Dog Park & Playground
No	Food options! A sandwich shop
Yes	Frisbee Golf, of disc golf, covered picnic spaces
No	Green space and play space
Yes	Hoped senior services would be provided; dedicated space for seniors. This is an ideal space for seniors; accessible, good parking. Better location than CRC (which is not bad)
No	I didn't see it (we moved here two years ago) but I think a playground is a must as there is no playground nearby in this area of town. I would love one for elementary age, not just a toddler sized one.
No	I heard you were considering pickleball courts. I'm a huge supporter of using the space for recreational pickleball . There is a huge need for it ! Especially indoors. It's very popular yet we have a hard time finding a court available.
Yes	I participated in pool options but am interested in all parks proposals!
No	I think I recall a spray park or water feature which would be nice. A small heated indoor pool lap/play would be fabulous
No	I want something that involves families
Yes	I would like to see indoor pickleball courts
Yes	I would really like to see some volleyball courts
No	Increased #of indoor and outdoor pickleball courts
Yes	Indoor / covered spaces. Keeping seniors in mind. Farmers market would be great, places to hold meetings & crafts for seniors
No	Indoor and outdoor pickle ball if possible.
Yes	Indoor and outdoor Pickleball - dedicated! With parking!
No	Indoor and Outdoor Pickleball Courts
No	indoor and outdoor pickleball courts
No	Indoor and outdoor pickleball courts
No	Indoor and outdoor pickleball courts
No	Indoor pickleball courts
No	It would be helpful to link to the existing master plan in this survey.
Yes	It's time you recognized the need for pickleball with more players than soccer or soccer or tennis ... please.
No	Just bought a home in March 2024. Avid pickleball player!
No	Make it a public covered pool.
No	Need zoom options for meetings, end of school year is really tough for parents to attend
No	New sand volleyball courts
Yes	None
Yes	Open spaces, and multi use facilities that every age group can benefit from.
Yes	Outdoor pool similar, if not identical to the Fircrest Pool. We need an outdoor pool in Gig Harbor that doesn't require a \$2k membership (I.e. Canterwood). We should not need to drive over to Fircrest to access this amenity. We are an affluent city and can afford our own outdoor pool. Kids and adults alike need sunshine and a place to swim in the warm summer months. The water temp at our beaches even in summer is too cold to swim.
No	Park and event space
Yes	Park space, splash pad since we don't have a community pool s splash pad would be a great alternative.



Yes	Pickleball both indoor and outdoor dedicated courts
No	Pickleball courts
No	Pickleball courts
Yes	Pickleball courts!
No	Pickleball courts!!
No	Pickleball courts. Would like to see enough courts to hold tournaments in Gig Harbor which would then bring additional people to Gig Harbor and subsequently increases revenues for local small businesses.
Yes	Pickleball!
No	Pickleball!!!
No	Pickleball.
No	Playground!! Indoor and outdoor! Splash pads for summertime! Event spaces for the community, performance center, walking trails, picnic shelters, there's so much space to do it all!! Please include family oriented additions! Gig harbor is booming with children and not enough play areas!
No	Playground, splash pad, picnic areas for parties, walking trails, gardens, public pool/kid pool zones
No	Please continue supporting the Gig Harbor Youth Sailing partnership by providing a boat storage and maintenance location. Is it greatly appreciated!! Thank you!
No	Please continue the partnership with Gig Harbor Junior Sail for a storage/maintenance space on this property.
No	Pool
Yes	Preserving the wooded area for possibly hiking or even a small biking path. I like the idea of various activities since there are not any parks in the surrounding area. A place for families to gather, picnic and play.
Yes	Public pool!!!!
No	Splash pad/ outdoor pool.
No	The new courts
No	Undeveloped forest land. There is too little of that in GH these days.
No	Volleyball courts
No	Volleyball courts
No	Volleyball courts. 4. With lights
No	Volleyball, walking trails, park area



## Q6 Do you have any concerns about the Master Plan update process that you'd like to share?

Answered: 91 Skipped: 249

Concern that the most vocal groups will determine the outcome. Please evaluate the current amenities in Gig Harbor, including non-Penmet Park controlled properties
Continued partnership with Gig Harbor Junior Sailing for boat and equipment storage.
Current process doesn't provide access for all input. It appears that working families' views weren't represented at the process. Who is speaking on children's behalf? Are partnerships that serve children being considered?
Dog park, this place is way closer to us that live in Artondale, Cromwell, Bayview etc
Ensuring ADA access should be a key consideration with paths, hiking trails, and playgrounds.
Facebook was the first I heard about it. I would like to see a copy of any existing draft plans / current ideas
Hard to participate
How many pickleball courts does a community need! I see that is being a big "want" but honestly the pickleball people have space in phase 1b of the GH sports complex. Build a green space for everyone and make it stroller and mobility friendly. [redacted]. When you have the meetings do you intentionally try to get you[n]g families? Can you meet at schools on open house days etc?
Hurry up and build beach volleyball courts
I am concerned that PenMet will give in to the efforts of a very small but loud spoken group of people. While I do think that pickle ball courts would be a good addition, tennis courts should be a priority over pickleball courts as tennis courts can serve both tennis and pickle ball players
I am hoping that Gig Harbor Junior Sailing will be able to partner with PenMet Parks on a long-term on-water facility and/or storage/maintenance facility--to be located on PenMet Parks property.
I couldn't find another place to add this and it's not given as an option in question 7 below but I'd like to see a kids splash park. I missed the first meeting and will be out of the state for the July meeting. I'm sorry. I'm very interested and would like to see the notes from meetings so I can stay informed. I'll sign up for emails.
I didn't know it was happening. I feel that the building would best serve the community as a hands on art center with ceramics/sculpture, wood working and metal working. There is a large art community that could be brought together at this location. It is a missed opportunity for arts education as well.
I didn't see an option for people to vote for a Frisbee golf course.
I do not see any allocation for Junior Sail Program, the largest youth sport program in Pierce County I understand.
I don't feel it fits the need of the area. I understand you have a smaller budget for this project but this seems like a wasted opportunity. We need a community pool, indoor play area, splash pads, and an indoor event space for birthday parties, school concerts, etc.
I feel like the needs of the community have changed since the last plan was talked about for this place. Its central location and ample parking could make this a really valuable resource for PenMet. I would love to see the community gardens expanded there.
I feel that there is often too much accommodation for all user groups to have everything everywhere. I think it is ok to have dedicated use facilities while also have the local and larger regional facilities that can accommodate more. As long as the master plan shows that groups will eventually get what they want, it think small dedicated use facilities are good and actually provide better quality in the long run.
I have not seen the plans but would love to see a good size splash park
I like the open meetings with brainstorming





I really wanted to make use of the established greenhouses, but no significant work has been done on them and they look to be in bad shape.
I think you guys should add some volleyball courts with lights to this location, as well as maybe adding some lights to the existing courts.
I would like a community pool
I would like a continued partnership with GHJS for a storage/maintenance space on this property. It is essential for the kids who benefit from this program throughout the year.
I would like the partnership to continue with Gig Harbor Junior Sailing for equipment storage. GHJS serves over 750 kids every summer in their sailing programs and they want to continue to serve the community. Sailing is part of Gig Harbor's identity and this is a cornerstone for ongoing child development regarding water safety, independence, lifelong skill building, and joy on the water.
I would like to see a year-round farmers market at the old Peninsula Gardens site. It would be convenient and would serve more community members, both vendors and consumers alike.
I would like to see PenMet continue the partnership with GHJS for a storage/maintenance space on this property. Especially until they can get a waterfront location and increase community access to water.
I would like to see the art/literary plan that was created 15 years ago by Mark Hopper.
I would love to see a public indoor swimming pool (25 yards) for all ages, so that we (adults and elderly and kids) have somewhere to lap swim. Please please please do an indoor aquatic center! Would do anything for one.
I'd love to see a something the whole community could benefit from. A community garden would be amazing!
I'm not in favor for more kids places, not all of GH. Have kids. We have an aging group that also needs to be heard
I'd like to see the space used for a year-round farmers market, community gardens, and community/kids garden classes. The YMCA, various gyms, existing sports complexes & new recreation center already serve the community for athletics. We don't need those resources in Artondale and pickleball is a trend that will fade out. Community gardens can last and last in serving the area! I also don't want to see the undeveloped forest land on the property get torn down.
If a pool is part of the project, I would like to be part of that planning of the design
If there isn't a pool here, could there be a "wet station" like an in ground sprinkler like we have in downtown Gig Harbor? The kids love getting wet!
I'm concerned that people might not recognize the importance of having volleyball sand courts.
Inclusion of tennis courts is needed. Pickleball players have taken over tennis courts as the sport has exploded but tennis is still an active sport in our community and more courts in the area are needed, especially during the school season. We should not have to drive to Tacoma because all the GH courts are filled with PB players. There will be more PB courts next to the YMCA and at the park at the old driving range. What happened to tennis? And I love the idea of community swimming pool for our kids too.
Increased traffic
Increased traffic at that intersection
It seems that pickleball enthusiasts dominated the meeting. I am concerned that we not over build courts in response to a fad. Courts are currently be built by many other entities besides the parks district. So be mindful of all resources that are being dedicated to servicing the pickleball community.
It would be nice if it could be made into a community garden. Since there's already the greenhouses you could grow year-round. With cost of food going up and the need for healthier food options. You could make it some sort of co-op. People could "buy" in at a low cost to help with the cost of seeds, water, ect. Everyone should have volunteer to help keep the garden maintained and then people could have a schedule where they can go and harvest from the garden. I obviously don't know all the logistics, but seems like it could be a space to not only help feed residents, but you could



also give any surplus to FISH or Backpacks for Kids. Another bonus, is it could help teach kids how to garden and where their food comes from.
Just bought a home in March 2024. Avid pickleball player!
Listen to the citizens
Make sure there is adequate parking and access from both streets.
More taxes and cannot afford.
Must include area for Pickleball courts.
My main concern is just entrance and exit feasibility. I would also love to see some sort of splash pad area with a playground, since water play availability is scarce in town. We live very close to Peninsula Gardens and would go there frequently, as opposed to the splash pad on the Key Peninsula that we've never gone too, due to distance.
Need a public pool!!!!
No I have zero concerns
None- Let's make this happen!
Nope! No dog park please
Not addressing wants of the community in respect to dedicated pickleball. Enough with all the ball fields that are empty while we beg for PB court access. How many more play grounds!!????!!
Not at this time.
Not aware of a master plan
Not enough sand volleyball courts
Parking
Pickle ball courts",. Ehhh! There is zero food options on this area
Pickleball courts
Please build 4 beach volleyball courts with lights!
Please do it sooner than later
Please include sand volleyball courts! 4 would be wonderful!
Please suspend any plans involving peninsula gardens.
Please take a look at Star Center in Tacoma (metro parks). Indoor playground, event space, gyms, outdoor playgrounds, splash pads--it has it all!! We need this!! Especially the indoor playground! There is so much space to do a lot of wonderful things! Star center is a great reference!!
Quite a distance to grocery stores so a Whole Foods would be great
See above, lacking funds for a building, at least suitable outdoor space for senior activities. I have not lost hope that PenMet will provide a Dedicated Space for Seniors with a membership fee structure. Does the CRC fill that need???
Senior center and a pool
Several Parks offer the same amenities that are planned here. Is this the best use of resources? Please include walking areas that are easily accessible for adults with mobility issues. There is a large population of retirees/seniors in the mid-lower Gig Harbor area.
So tired of hearing about pickleball!
the amount of noise it will cause for the people that live in the surrounding areas.
The community really needs 4 volleyball courts and lights. The courts at crescent creek are amazing, but they are so popular there is always a wait. It is great to have so many people utilizing the community parks, but the demand is high and supply is low.



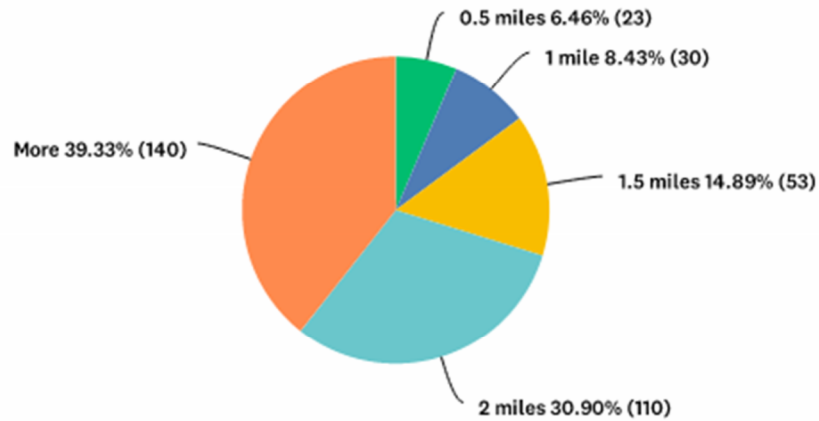
The outdoor pool at the Peninsula Gardens site was brought up many times by the steering committee for the future Aquatics Facility and was pretty much completely ignored by the contractor that carried out the feasibility study.
This is a very central location to most of Gig Harbor, as opposed to some of the other parks like Sehemel. I would prefer to not lose the existing forest space, and to find a balance to have adequate parking for small-medium sized groups.
This is an important part of the GH Junior sailing Program which benefits over 700 kids and their families each year. Displacing them will have a large effect on how this program runs and what they are able to provide the community each year. While the general community and even those it benefits is not easily seen it does have great effect on the community.
To be honest- I haven't heard much about this, so I was surprised to hear that plans were being considered. So better notice or marketing? Maybe a banner (like downtown) or even a sign out front of the site? I drive by it quite often. Our area desperately needs a better/permanent/non-weather dependent space for a farmers market! It would be such a wonderful community resource! And it would be something even my mom (who lives in Sequim) would come down for.
Traffic- lots in this area. Careful planning for safe entry/ exit.
We don't need any more Pickle ball courts and that is such a niche sport. It doesn't appeal to enough demographics.
We feel like there are already a bunch of park options around Gig Harbor. There are also community pickles and tennis courts that the community does not contribute to the upkeep, why spend more money on new courts. The community of Gig Harbor really needs a community pool option which could also include a park on the ground.
We have so many sports -ball oriented facilities in this town already, I would love to see something that encouraged more creative endeavors like theater/dance, creative spaces for groups to meet in, maybe a nature playground with mud kitchen, space for kids to ride wheels and/learn to ride a bike.
We need a community pool so badly. This wasn't included in the rec center design. It would be nice to have another space for indoor activities.
We need an outdoor pool
we need more pickleball courts for more time.
We need to keep GH green, lush, a green space and keep what makes GH so beautiful, peaceful, and pleasing.
We want 4 sand volleyball courts with lights
What will happen to the boat storage for junior sailing?
Why does everything have to be about sports? Peninsula gardens should also make space to stop and enjoy peace and nature.
Why is the only info available a map of the site? I can't find what is being constructed.
Worried that only the pickleball group will have their voices heard , haha!
Would like to ensure that the plan considers and continues the existing partnership with GHJS for storage/maintenance space on this property.
Would like to see both indoor and outdoor pickleball courts
Would like to see shared combinations for both garden, pickleball for all ages.





## Q7 How far do you live from Peninsula Gardens?

Answered: 356 Skipped: 8

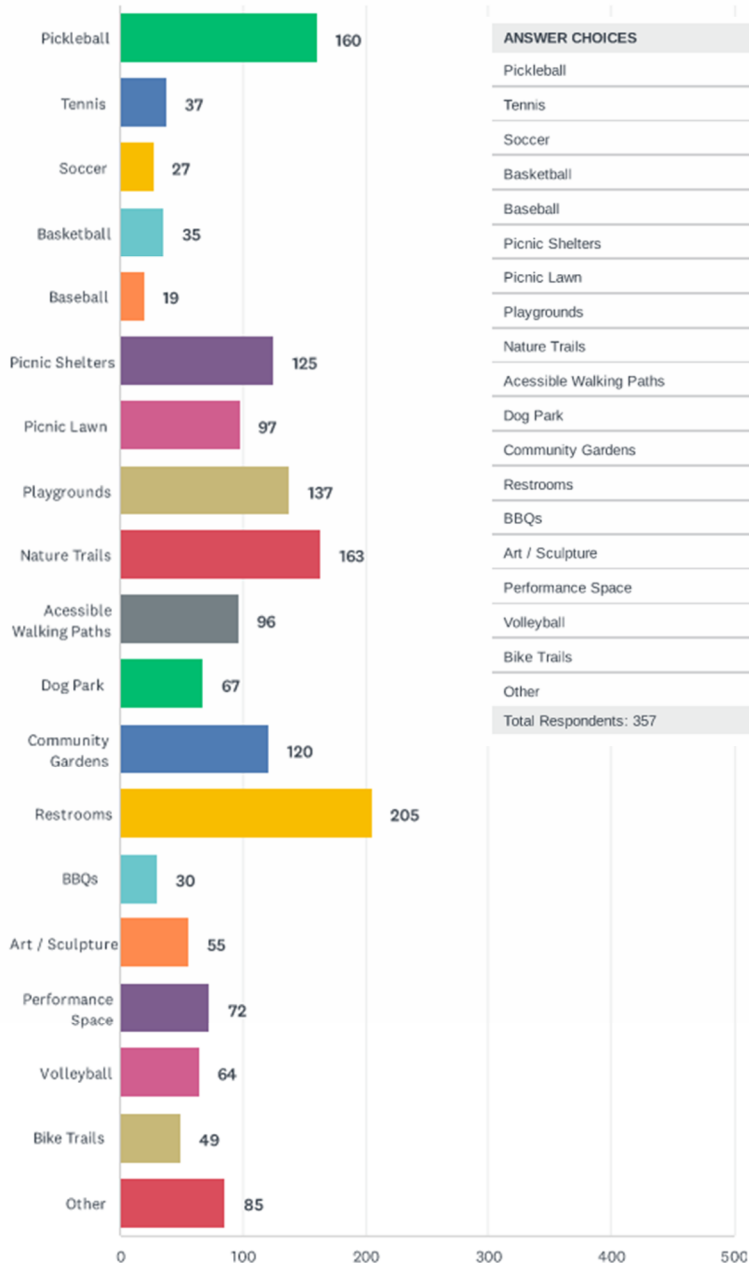


ANSWER CHOICES	RESPONSES	
0.5 miles	6.46%	23
1 mile	8.43%	30
1.5 miles	14.89%	53
2 miles	30.90%	110
More	39.33%	140
<b>TOTAL</b>		<b>356</b>



## Q8 What amenities would you like to see incorporated into the Peninsula Gardens Park? Please check all that apply.

Answered: 357 Skipped: 7



ANSWER CHOICES	RESPONSES
Pickleball	44.82% 160
Tennis	10.36% 37
Soccer	7.56% 27
Basketball	9.80% 35
Baseball	5.32% 19
Picnic Shelters	35.01% 125
Picnic Lawn	27.17% 97
Playgrounds	38.38% 137
Nature Trails	45.66% 163
Acessible Walking Paths	26.89% 96
Dog Park	18.77% 67
Community Gardens	33.61% 120
Restrooms	57.42% 205
BBQs	8.40% 30
Art / Sculpture	15.41% 55
Performance Space	20.17% 72
Volleyball	17.93% 64
Bike Trails	13.73% 49
Other	23.81% 85
Total Respondents: 357	



## Q9 Are there any amenities you would NOT like included at Peninsula Gardens?

Answered: 112 Skipped: 252

Ball fields
A dog park
A large car parking. Do bike racks, do lawns, do anything outdoors, dedicated courts. No baseball as there are plenty of baseball fields not being used all the time. Baseball can be used for like 5 things on the list.
A park. Yes, Peninsula gardens should NOT be a park.
A place for activities and classes such as gardening, basket weaving, etc.
Another playground. And [redacted] please no more pickleball! I feel like this is a trend that will eventually die down. We have a pickle ball court in our neighborhood and it's used *maybe* three times a week. I'm all about soccer fields too, but there are areas better served for that I think. And I have busy elementary aged twins and LOVE playgrounds, courts, and soccer fields. I'd really love to see something different than what we already have. A permanent space for a farmers market and a large community lawn space/performance space with decent accessibility would amazing. The waterfront is so beautiful, but a few more multi-use and community-oriented "perks" on this side of the freeway are certainly needed. The waterfront is actually getting harder and harder for us to enjoy for lack of parking and accessibility. I now completely skip the current farmers market and the concerts because of it, which is such a shame. Also, a performance space is desperately needed. I think the schools are now even having to utilize local churches for performances. There should be better facilities available for our ever growing school population. And we miss our little Theater! Seriously though- no more pickleball!
Another soccer field
Anything causing a lot of noise or excessive traffic in the area
Anything that costs me more taxes.
Art
Baseball
Baseball soccer tennis . Pen met had not provided any spaces for seniors or aquatics.
Between all of the facilities already open, I don't feel like a dedicated Pickleball facility is in the communities best interest or use of the space at peninsula gardens.
Community pool or splash pad.
Courts
Covered or indoor pickleball courts. Pool
Dog park
Dog park
Dog park
dog park
Dog park





Dog park Live dogs, but already two parks in the harbor area
Dog park or dogs off leash in any fashion
Dog park would mean most/many families would not be able to enjoy the space.
Dog Park, Bike Trails, Nature Trails, Soccer, Baseball, Basketball, Performance Space, Tennis and Playgrounds.
Dog park.
Duplicate sports courts
Enough is enough with the sporting areas and playgrounds! No more dog parks, no pickleball!!
Farmers market. There's already a wonderful local farm store less than a mile down the street, please don't impact their small family business!
Fast food
Hoping this will focus on pickleball only as the sport
I don't believe we need any additional recreation areas. With the new one being developed in the city as well as the areas already in the area I don't believe that is the best use of our tax paying dollars. I would like to see more of a farmers market of sorts with season food options or food trucks. Nothing out in these areas for that.
I don't want to see it become a giant pickle ball court and nothing else! That's trendy now sure but think about the whole community and the future. Also love the idea of using the property for community education, like having a community garden and community kitchen where people can learn to cook and feed those in need.
I know that a lot of gig harbor residents are fond of pickle ball and would like to see more courts available, however there are plans to build a large pickleball court by the GH YMCA and there are plenty of other courts throughout gig harbor already! I feel like we are lacking indoor friendly play spaces which is surprising because we live in WA where it rains a lot out of the year. I would personally like to see more indoor friendly playgrounds/structures for kids as well as some indoor courts but more for basketball or volleyball like in Fircrest!
I think the space is too small to accommodate parking and larger team sports fields. We are already getting a lot of that at the new development near the YMCA.
I think we have enough dog parks. I'd love a spot for older kids, arts and entertainment, adults.
I WOULD like food trucks and fire pits
I would like to ensure there is still forested space. I would bike to it if there were safe bike lanes from my house on Sehmel.
I would not like anything that requires removing all the natural forested area
I would NOT like to have Pickleball take the majority of the space. I would like to have a space for Gig Harbor Junior Sailing to continue to store some equipment.
I would not support anything other than pickleball courts
If GH is developing the new sports complex, I think it would be a waste to create more sports fields/courts. I also feel like performance space is often unused unless a solid plan is already in place.
Large sports fields
More ball fields and playgrounds. We have a multi-generation population. Address out needs >50 as well!
No BBQ's



No dog park
No dog park
No dog park If there will be children play areas
no dog park- I'm hoping for a playground and I don't think dog parks should be near playgrounds.
No dog parks
No dog parks
No electric car charging- not necessary
No houses, gas stations
No more pickleball courts. Kids sports need more field space
No more soccer, baseball fields and no additional playgrounds. There playgrounds in the area that are currently underutilized
No offense, but we are getting a lot of sports fields and pickle ball in GH North so it would be nice to have a more natural space.
No Pickeball, no more sports fields, we have enough.
NO soccer , baseball, dog park,
No sports fields or pickleball or tennis courts. Mostly us older folk that live out here, we have pets.
No to any skate park
No. I think that the various sports fields should be added as can be accommodated.
Not a dog park.
Not specifically.
Only for adults benefits hope it doesn't as be geared towards our kids
Only Pickleball please !
performance space. This is a neighborhood. A quiet, pleasant neighborhood with schools, walkers, bikers, etc. No crazy traffic is wanted, or noise, or chaos.
Pickelball
Pickle ball
Pickle ball - its just a fad.
Pickle ball - there is absolutely no need for more pickle ball courts. There are plenty available around the area. Get over it already
Pickleball
Pickleball
Pickleball
Pickleball courts



Pickleball courts are easy to come by and install. This is a very trendy sport with interest that will likely fade over time. Other sports like soccer require the space available at peninsula gardens.
Pickleball only courts.
Pickleball.
Pickleball. They have plenty of places to play. Kids and families need access to nature, gardening, art, tennis and basketball. These amenities are lacking at our current parks.
Pickleball. We have enough. Why isn't a pool listed as an option? This space would make a great spot for an outdoor pool which our town desperately needs and deserves. It's a profitable option that everyone can enjoy. Build an outdoor pool here!
playground, ball park.
Pool
skateboard park
Soccer baseball basketball pickle ball
Soccer fields
Soccer, baseball, basketball, tennis
Splash pad/kid water zone
Sport fields
Sports facilities. These have been a big focus at Sehmel and new sports complex.
sports field
Sports fields
Sports fields or courts.
sports fields, tennis courts, pickle ball courts, basketball, baseball. So much lands go for these already.
Sports.
Storage/maintenance for GHJS
tennis courts seem to be everywhere and are under used as it is, so we need dedicated pickleball courts so the lines are clear
Tennis, skate park, soccer, basketball, baseball
Tennis, soccer, basketball, baseball
Unbelievably the outdoor pool did not even make the above list as an option! We do not need any more pickleball courts or sports fields in this town other than those already in work and/or under construction.
Water pad
we need areas for seniors to feel supported and appreciated.
With the Y expanding, don't we have enough pickleball courts already?
Would like to see aquatics center also





Would love to have a water park such as a wading pool or spray fountains for children.

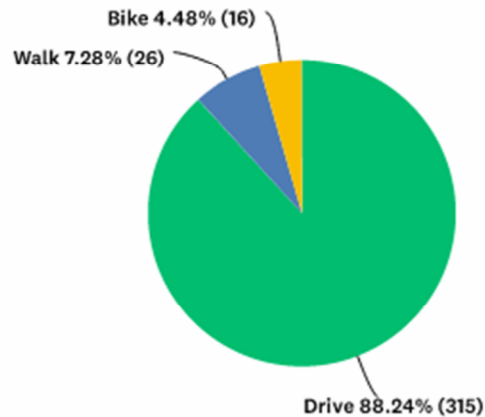
You allow for "Other" above but give no option to provide "Other" ideas. This suggests you want us to only select options from the curated list. I'd suggest nature based learning amenities and a splash or interactive water play area.

You don't ask what I do want, but what we don't have is an indoor play space for kids when the weather is bad.

Youth sport fields

## Q10 In the future, how will you access the park?

Answered: 357 Skipped: 7

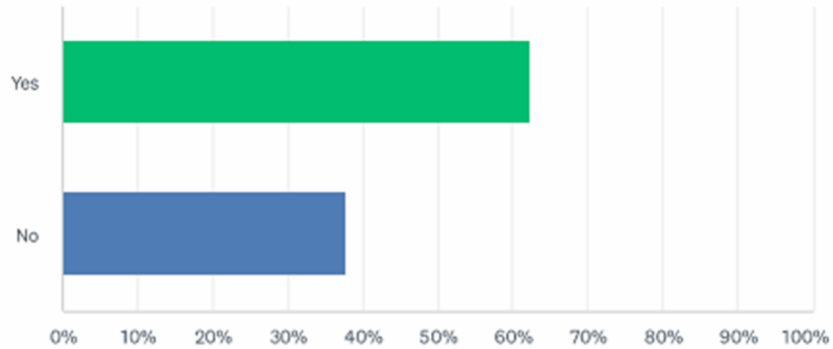


ANSWER CHOICES	RESPONSES	
Drive	88.24%	315
Walk	7.28%	26
Bike	4.48%	16
Other	0.00%	0
<b>TOTAL</b>		<b>357</b>



## Q11 Are you interested in being on the mailing list for Pen Gardens Master Plan

Answered: 350 Skipped: 14



ANSWER CHOICES	RESPONSES	
Yes	62.29%	218
No	37.71%	132
TOTAL		350

TH/sss

c: Sue O'Neill – PenMet Parks

# Appendix C | Public Meeting #2 Summary





# PROJECT MEMO

<b>TO:</b>	Sue O'Neill Heather Joy Helbach-Olds PenMet Parks	<b>DATE:</b>	July 29, 2024
<b>FROM:</b>	Sarah Singleton-Schroedel Tacoma - (253) 383-2422	<b>PROJECT NO.:</b>	2240122.40
		<b>PROJECT NAME:</b>	Peninsula Gardens Master Plan
<b>SUBJECT:</b>	Public Meeting #2 Summary Report		

## Overview – Public Outreach Efforts

As part of the Peninsula Gardens Master Plan Public Outreach efforts, AHBL prepared three (3) concept alternatives to share with the public based on feedback from Public Meeting #1 and the online preferred amenities survey. On July 25, 2024, AHBL facilitated Public Meeting #2 as an open house style meeting to present concepts and received feedback. On July 29, 2024, an online survey was posted for public comment and to rank preferred concepts. The online survey will be open for one (1) month. During the Concept Alternative Phase, AHBL also hosted two (2) Community Outreach events at the PenMet Parks sponsored Summer Movie Nights on August 2 and August 16<sup>th</sup> to bring the concepts to a wider community. The following is a summary of the outreach and documentation of the feedback.

## Public Meeting #2: Community Workshop Summary of Findings

PenMet Parks and AHBL hosted a public meeting on July 25, 2024. The meeting started with a 20-minute presentation by AHBL to share the master planning process, report back on the feedback from Public Meeting #1 and the online survey, and present three (3) concept alternatives. After the presentation there were approximately 20 minutes of questions and answer, followed by an open-house format where participants were invited to review the three concept alternatives, provide feedback on the concepts and site amenities through various exercises. Seventy-one (71) people signed in. The open house format includes boards around the room with AHBL staff members. Participants were invited to share their ideas, comments, and to vote on their favorite concepts. Participants were given three (3) stars: Gold, Silver, and Green and invited to rank their preferred options. Gold indicated most preferred, followed by silver for second and green for third. Participants provided feedback on sticky notes, dot exercises and shared their ideas with staff members. The following summarizes the community feedback for each board.

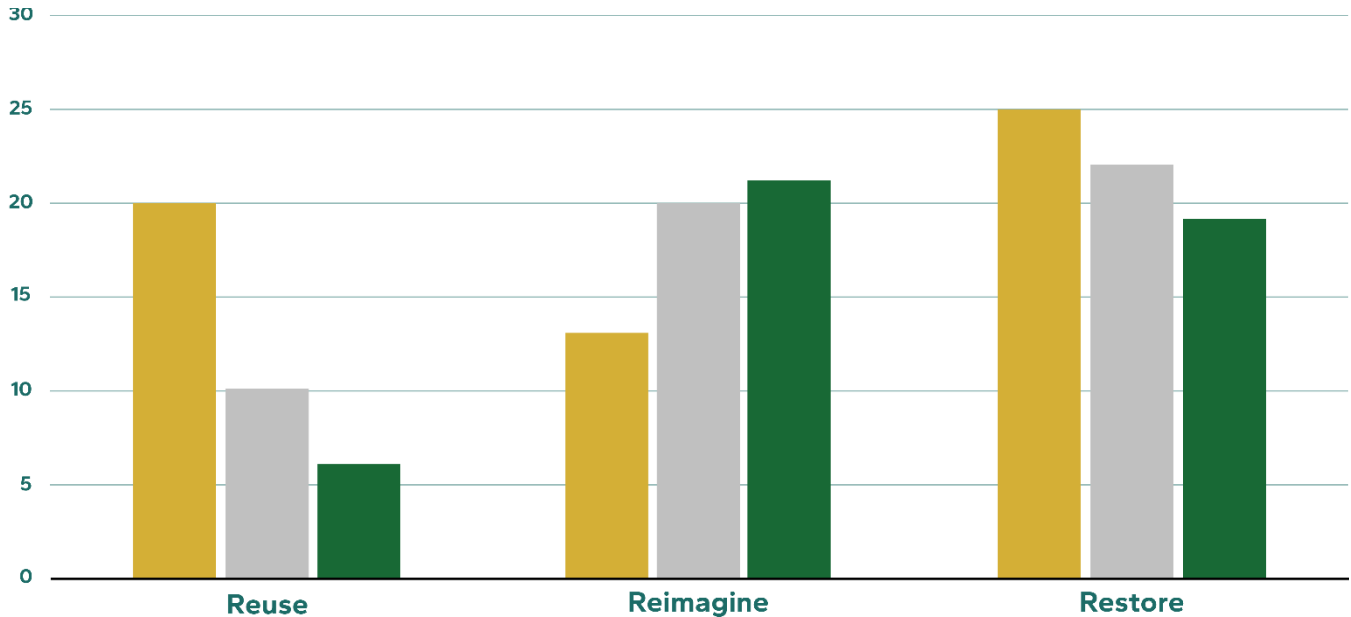


Photos from Open House June 25, 2024



## Board 1: Concept Voting

In this exercise, community members were shown three different concepts based off the feedback from the first public meeting. They were given three (3) stars, one green (bronze), one silver and one gold. Gold was first choice, silver was second choice, and green was third choice.



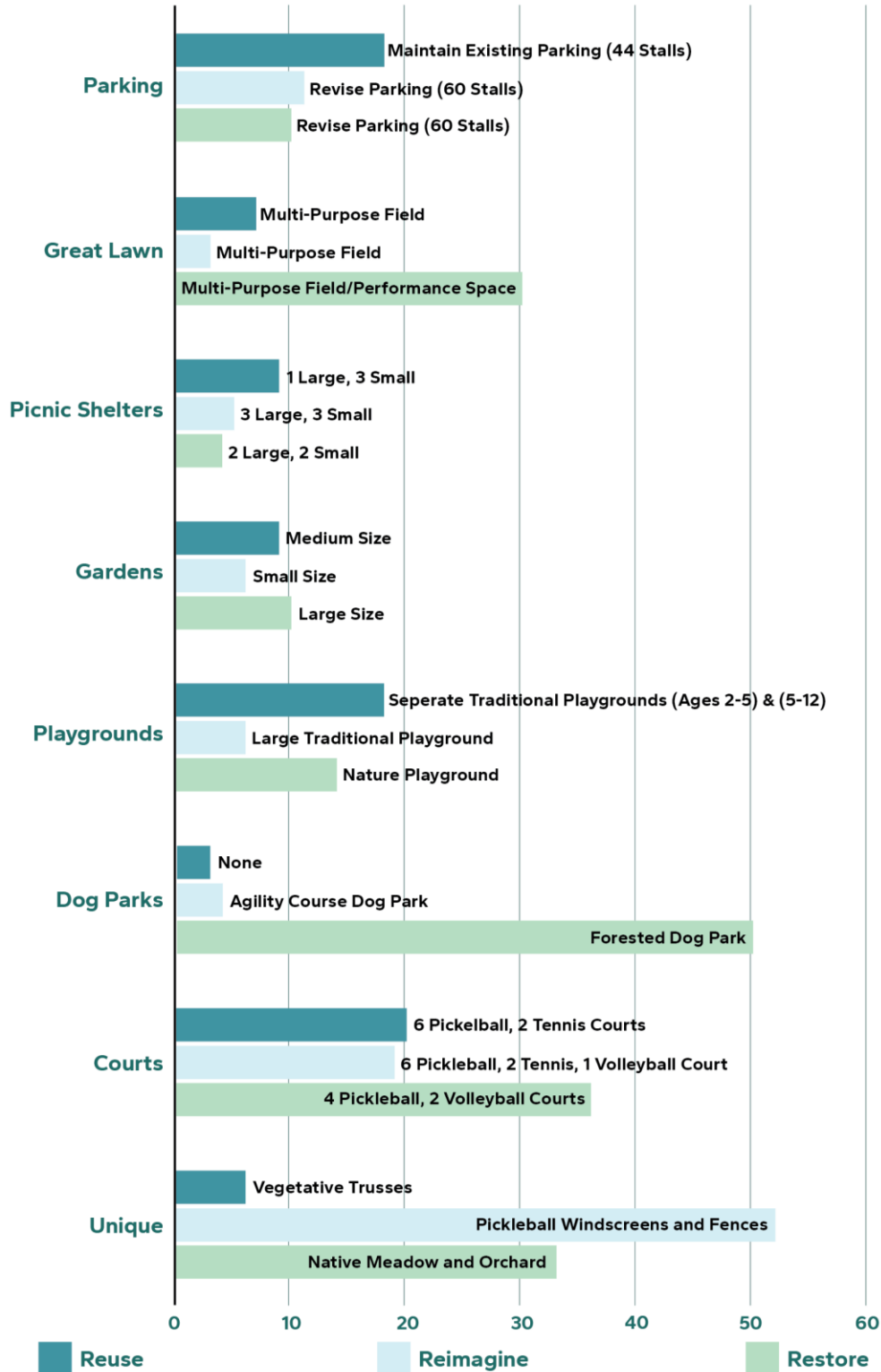
## Board 1: Concept Voting





### Board 2: Concept Comparison

In this exercise, community members were given eight (8) small dots and asked to place their dots next to their preferred amenities.







## • CONCEPT COMPARISON •



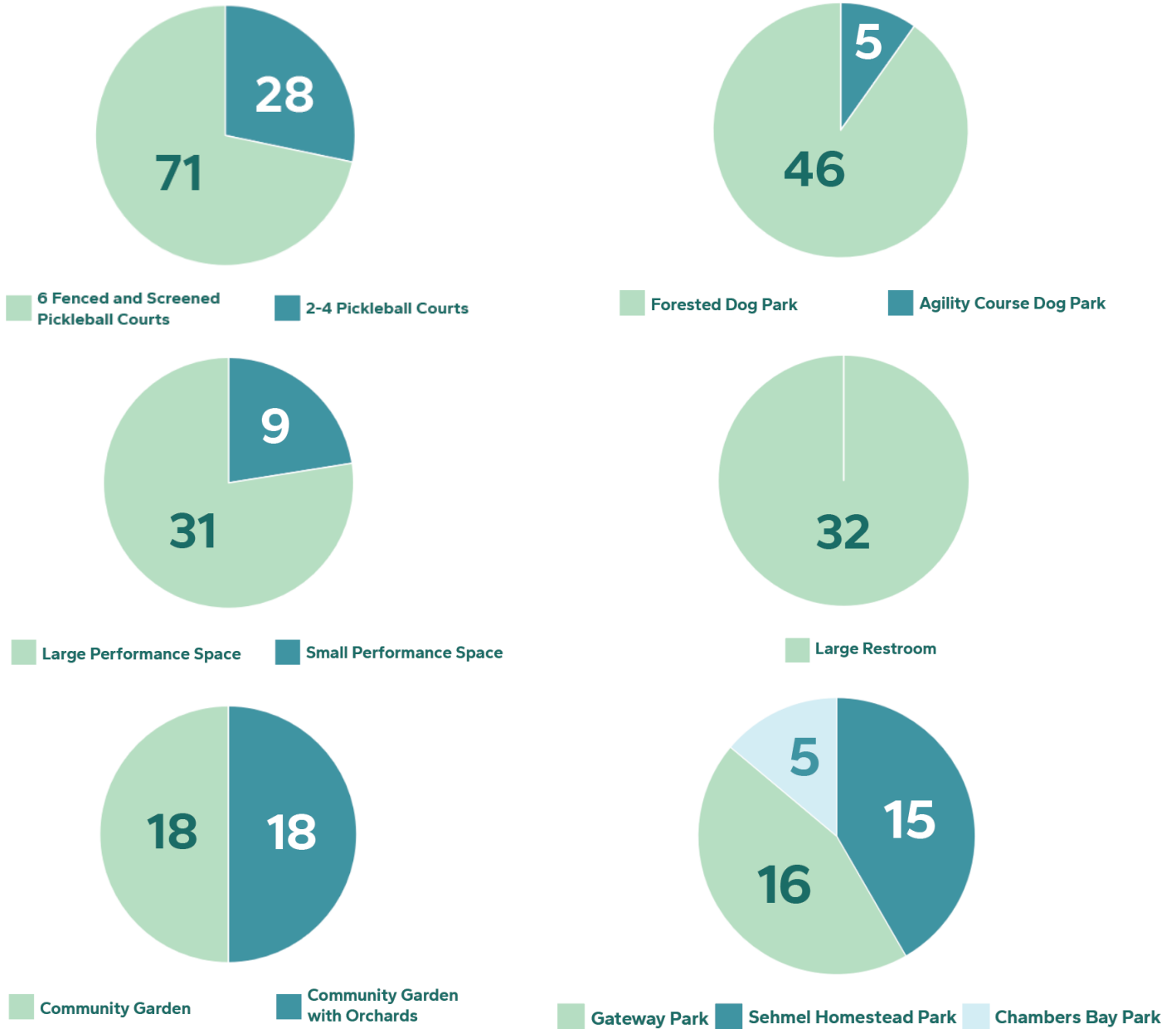
PARK AMENITIES	REUSE	REIMAGINE	RESTORE
Parking	Maintain Existing 44 Stalls	Revise Parking 60 Stalls	Revise Parking 60 Stalls
Great Lawn	Multi-Purpose Field Picnic Area, (1) Size U-12 Soccer or (2) U-6 Soccer, Outdoor Yoga	Multi-Purpose Field Picnic Area, (1) Size U-12 Soccer or (2) U-6 Soccer, Outdoor Yoga	Multi-Purpose Field Performance Space, Picnic Area, (1) Size U-12 Soccer or (2) U-6 Soccer, Outdoor Yoga
Picnic Shelters	1 Large, 3 Small	3 Large, 3 Small	2 Large, 2 Small
Community Gardens	Medium Size	Small Size	Large Size
Playgrounds	Separate Traditional Playground for Ages 2-5 & 5-12	Large Traditional Playground	Nature Playground
Dog Parks	None	Agility Course Dog Park	Forest Dog Park
Courts	6 Pickleball, 2 Tennis Courts	6 Pickleball Courts, 2 Tennis Courts, 1 Sand Volleyball Court	4 Pickleball Courts, 2 Sand Volleyball Courts
Unique Amenities	Vegetative Trusses	Pickleball Windscreens and Fences	Native Meadow and Orchard

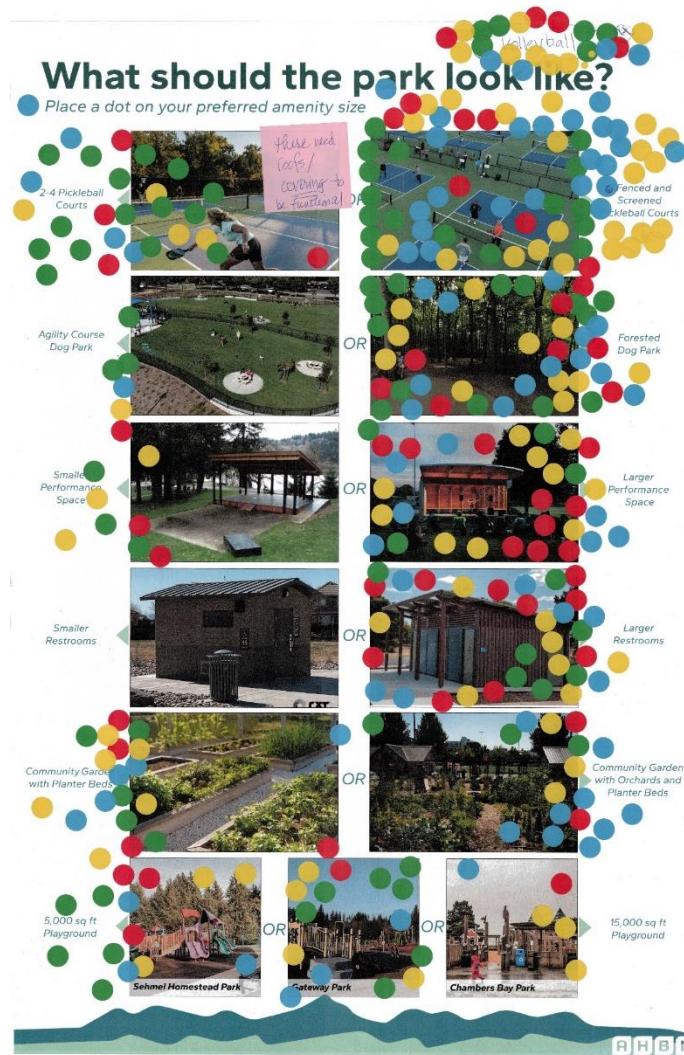
Concept Comparison Board with Dots



### Board 3: This or That: What should the park look like?

In this exercise, community members were given six (6) dots and asked to place their dots next to their preferred amenity size.





Site Amenity Comparison Board with Dots





## Board 4: Feedback: Let's Make a Great Park

Responses included the following:

- Covered pickleball (x2).
- Sidewalks and crosswalks.
- Do like the reuse design, would think it would be neat to have a stage/gathering space in this design.
- Art building for creative, teaching, writing like barn on Bainbridge Island.
- Keep scale appropriate to the neighborhood & maintain rural character.
- How about a large indoor facility that houses (1) dedicated pickleball courts + (2) sailing storage? We really need the courts to be covered or indoors. The 3 forthcoming indoor courts are not good enough (gym floors are slippery) and all of the outdoor courts in Gig Harbor are useless 6 months of the year.
- Pool for kid swim lessons
- We need a pool for kids so they can learn to swim. We live in a maritime city where drowning is a big safety issue. If kids can swim the risk is lower.
- Looks like very minimal parking on all 3 designs. Any idea of an "overflow" lot?
- Considering our weather – how about more covered areas – picnic, gathering [areas], gazebos.
- Lighting on courts
- Aquatics center
- Please consider on the water facility to serve the many maritime sports.
- 12-14 pickleball courts. (x2)
- Youth sailing.
- Sand volleyball away from pickleball.
- Preserve forest & increase native foliage. Accessible paths in green space so all can experience nature.
- No tennis courts.
- Jr sail work building.
- Considering this is WA state... my concern is there are no indoor spaces in this park – that limits its use in 3 seasons of the year... perhaps one of the "shelters" could become more of a "pavilion."
- Your team did a very nice, open presentation. Thanks for that.
- Take an inventory of existing uses.





- We really need a pool, preferably outdoor, to enjoy in the summer.
- Community maker space.
- For the love of sailing sigma.
- If there are 2 other parks planning to put in pickleball courts plus there is Sehmel, does Pen Gardens park need pickleball courts?
- Bro bro bro bro I like sailing.
- This park is “relatively” small – if you want to preserve its legacy for nature... fewer pickleball courts and more multi-purpose and open nature spaces would be better. This location doesn’t make the best “pickleball central” for Gig Harbor.
- Gig Harbor Junior Sailing facility!! You have proposed a park that could be found anywhere but Gig Harbor is a maritime community – let’s embrace what makes us special.
- 9-18 yrs gap needs to be addressed.
- Pickleball courts have to be covered to be useful.
- Less pickleball.
- Any idea needs indoor multipurpose space... please.
- Maritime facility for youth growth and education.
- Going to youth sailing is the best thing ever for my brother don’t you dare take it away from him bro.
- Volleyball (4 great).
- If it’s not there (sailing) then where?
- Gig Harbor Junior Sailing storage facility.
- You will make lots of political points if you can find a space for the sailing team. I’d look closer to the water for the warehouse space? Build a pole building in a bigger park.
- Gig Harbor Junior Sailing storage facility.
- Storage facility for sailing storage & covered area for work.
- Program idea: maker space similar to barn on Bainbridge Island.
- Taking away sailing is taking away my brothers favorite thing in life.
- Gig Harbor Junior Sailing for adult and junior (youth sailing programs)
- Love the concepts of reuse, recycle, etc... will the location still be named Peninsula Gardens...park? Or re-named.
- Give priority to PenMet residents needs, wishes, ideas, etc.
- Provide storage & maintenance space for Gig Harbor Junior Sailing. So we can serve almost 700 youth offer over \$30,000 in scholarships and work toward our vision to provide better community access to the water.
- Don’t try to be everything to everybody. Keep the scale appropriate to the rural venue.
- Need place for literary arts.
- Add building for sails storage & maintenance.
- Because of congestion & traffic snarls, please consider Z exits & entrances to the facility. Also... large-style events & traffic would be a nightmare. Consider large-style events elsewhere.
- Storage facility for Gig Harbor Junior Sailing.
- Not everyone is all about pickleball!! There are so many courts being created in Gig Harbor – How many does one town need?! More arts facilities, maker spaces, etc.

#### **Extra Sticky Notes:**

- 4 volleyball courts.
- Makers space.
- Change survey to in person survey. See in person need. 4 volleyball.
- Sandpit is a good alt.
- 8-12 pickleball [courts]



- Arts + sail
- Restore: 1 verbal comment (on the way out)
- Educational needs.
- Makers space.
- Gardens not a huge need feed ppl that need it.
- Place to store boats (15-20) and work on boats. This is a relation that has been broken.
- Sailing program indoor storage. Large community. 700,000 youth. Small storage building.
- 12-14 courts pickleball. (tournaments) (ADA court) (phasing opportunity)

### ***Community Outreach #1: Summer Movie Series at Sehmel Homestead Park***



On Friday, August 2<sup>nd</sup> 4-8pm, AHBL staff hosted an informative booth at a PenMet Parks Summer Movie event. The three concept plans were set out. Staff invited movie goers to talk about the concepts and to share their comments on the online survey. Additionally, pamphlets shared future dates for public meetings and community outreach.

### ***Community Outreach #2: Summer Movie Series at Sehmel Homestead Park***



On Friday, August 16th 5-8pm, AHBL attended a summer movie night to









## Appendix D | Public Meeting #3 Summary





# PROJECT MEMO

<b>TO:</b>	Sue O'Neill Heather Joy Helbach-Olds PenMet Parks	<b>DATE:</b>	September 27, 2024
<b>FROM:</b>	Sarah Singleton-Schroedel Tacoma - (253) 383-2422	<b>PROJECT NO.:</b>	2240122.40
		<b>PROJECT NAME:</b>	Peninsula Gardens Master Plan
<b>SUBJECT:</b>	Public Meeting #3 Summary Report		

## Overview – Public Outreach Efforts

As part of the Peninsula Gardens Master Plan Public Outreach efforts, AHBL prepared one (1) preliminary preferred alternative site plan to share with the public based on feedback from Public Meetings #1 & #2, the online preferred amenities survey, the online preferred concept survey, and verbal feedback from in person pop-up events. On September 19, 2024, AHBL facilitated Public Meeting #3 as an open house style meeting to present concepts and received feedback. The site plan was presented alongside character images, potential walking path options, and frequently asked questions from previous meetings. The following is a summary of the outreach and documentation of the feedback.

## Public Meeting #3: Community Presentation Summary of Findings

PenMet Parks and AHBL hosted a public meeting on September 19, 2024. The meeting started with a 20-minute presentation by AHBL to share the master planning process, report back on the feedback from Public Meeting #1 & #2 and the online surveys, and preliminary preferred alternative site plan. After the presentation there were approximately 20 minutes of questions and answer. Participants were then invited to review the preliminary preferred alternative site plan and provide feedback on the proposed site amenities. There was a total of 35 community members present at this public meeting with 29 individuals attending in person and 6 individuals attending virtually. Several summary boards were used to review community input from previous outreach efforts to support the preliminary preferred alternative. Participants were invited to share their ideas, comments, and provide written feedback at the end of the session.

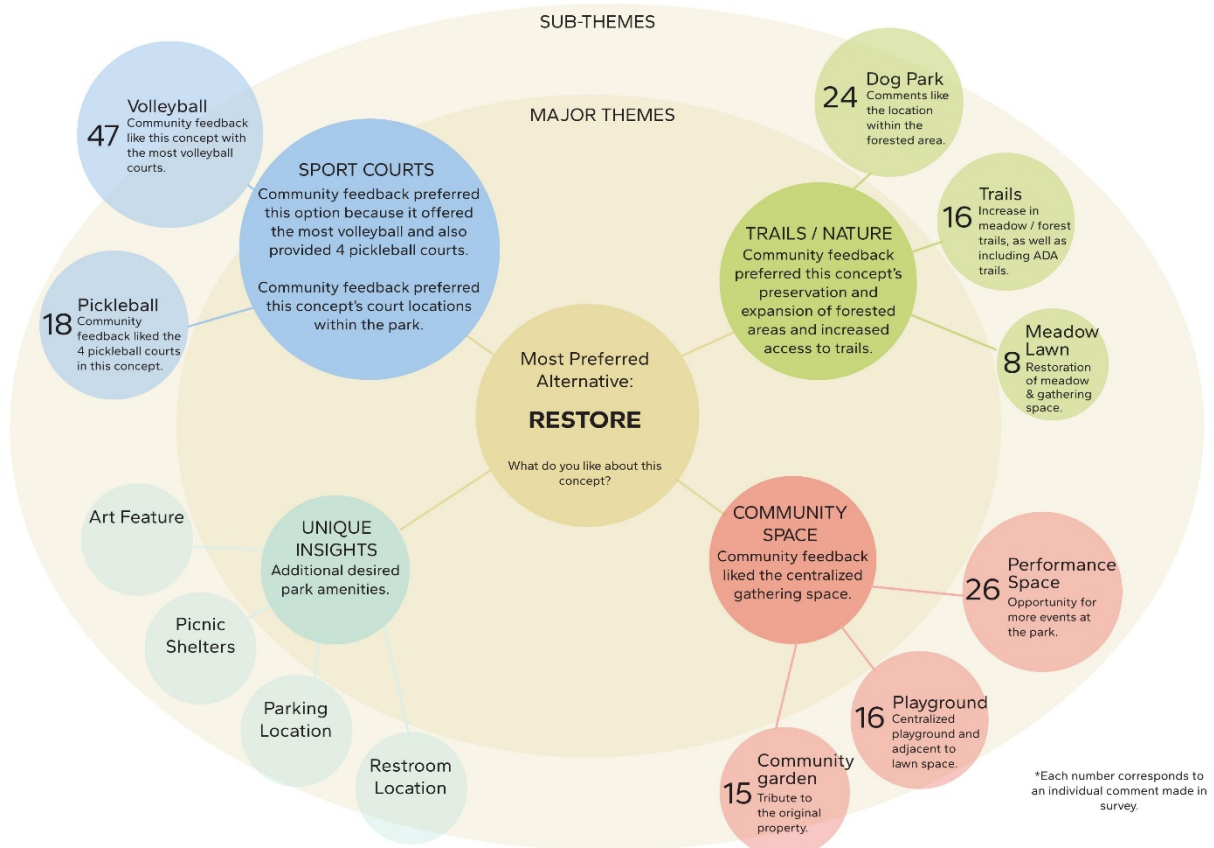






## Board 1: Concept Summary

In this summary board, community members were shown the major themes found from the public meeting #2 online survey. Comments were taken from the Restore concept which had the highest preference total.



## Board 2: Preliminary Preferred Alternative

Based off of all of the community feedback, the PROS plan, and direct consultation with PenMet Parks, a preliminary preferred alternative site plan was developed.



### Feedback Form Results: Overall Park Feeling

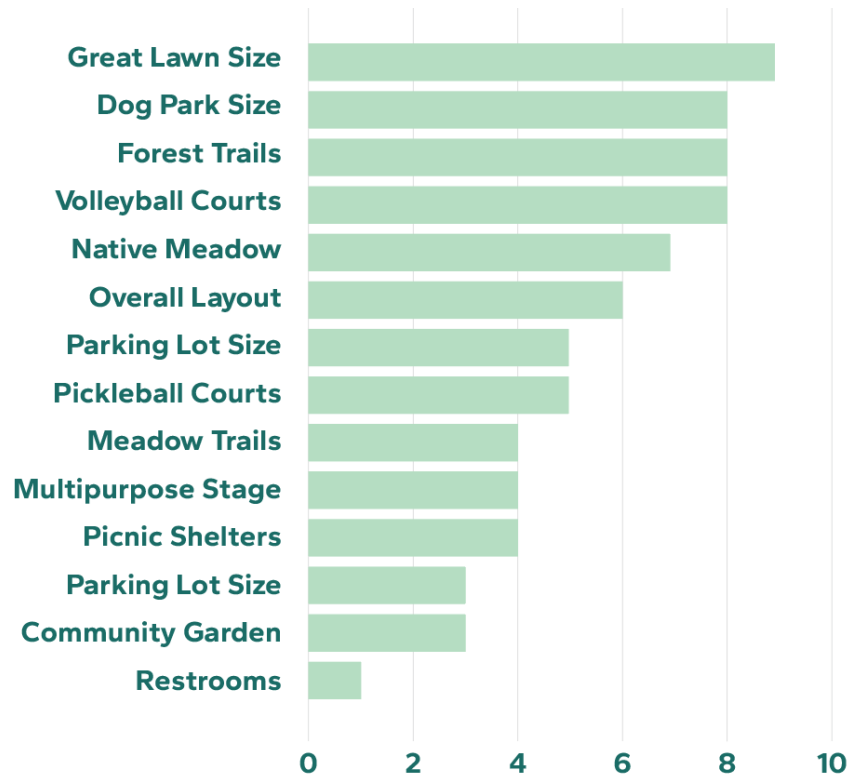
Participants were asked what their overall feeling of the preliminary preferred alternative was on a scale of very happy to very unhappy. These were recorded on a sliding scale from 1-5 and averaged to get an overall score of 3.74 out of 5.





### Feedback Form Results: Favorite Concept Elements

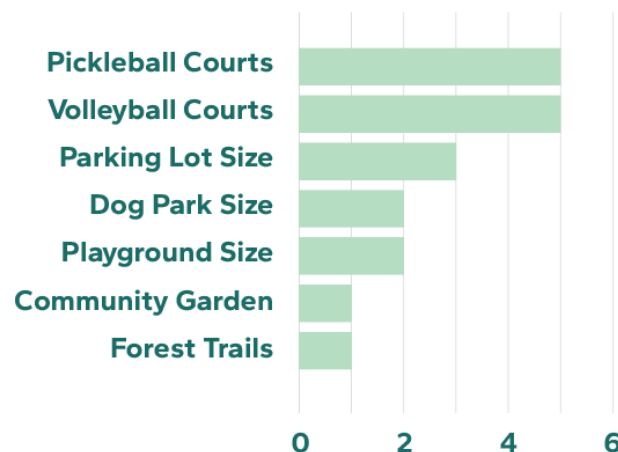
Participants were asked to check the box of the elements that were their most favorite from the preliminary preferred alternative.



### Feedback Form Results: Least Favorite Concept Elements

Participants were asked to check the box of the elements that were their least favorite from the preliminary preferred alternative.

\*\*Many votes related to courts were due to there not being enough of the amenity, not the dislike of the element\*\*







## Feedback Form Results: Write in Feedback

Responses included the following:

- Lights for meadow
- Likes big kid and little kid playground
- Not enough pickleball
- Feel the weather will decrease the use of the park
- How is the great lawn going to be regulated for use? Example: Does it need to be scheduled?
- Sand volleyball courts - how is the sand going to be kept up? Example: Animals to use as a "cat box?"
- Overflow parking? This probably will be a \_\_\_\_?
- Can bikes/skateboards/scooters be used on the circle walking path
- Who is going to be responsible for the community garden?
- Not enough volleyball courts
- Need 4 volleyball courts
- Great concept Great use of space and amenities
- Sidewalks!
- Need 4 volleyball courts
- I still have hope for pickleball - dedicated, covered, lighted tennis court surface
- Happy to see some courts but unhappy because not being covered
- The process of these public forums has been great, but... uncovered outdoor courts can only be used about 5 months out of the year and the indoor courts in GH are/will be substandard - slippery wooden floors with too many confusing lines (basketball, volleyball, etc).
- So, despite feeling heard at these meetings, I'm feeling discouraged by the current park plans. Can covered courts be put elsewhere in GH?
- Pickleball indoor courts shared with basketball are not desirable because: gym courts are slippery; lines are confusing; air circulation is poor
- Outdoor courts are great, but unless covered, are undesirable in fall/winter/spring if not covered because wet courts are dangerous
- In my opinion, 2 covered courts would be better than 4 outdoor courts that aren't covered
- Under present proposal, I am not likely to ever use the Peninsula Gardens facility (so the idea of diminished demand may be a self-fulfilling prophesy)
- Maybe just 1, not 2 got to have covers!
- a \_\_\_\_ dedicated space seems more functional
- One more issue for the pickleball enthusiasts is that outdoor wet courts are non functional
- Also combined pickleball/basketball/\_\_\_\_ courts are confusing because basketball and pickleball do not use the same lines. This creates chaotic game.
- Third, in order to get access to courts people have to go to Tacoma & pay both bridge fees and court rental fees - that seems simply unfair to Harbor folks
- Here's my suggestions since this is the major issue for these users--- if you can't find the \$.. Find a donor of [at minimum] an overhead canvas/nylon/open tent structure... perhaps a local company who can get advertising credit... [start a go fund me donation for a cover] [revisit using the greenhouse structure for cover]



- p.s. Pickleball players say the likelihood of injury is greater on a basketball court...!!
- Lighting on beach volleyball courts would be appreciated. This enables afternoon and early evening play during the fall, winter, and early spring
- Sprinklers on beach volleyball courts would be appreciated. This enables play during the hot sunny days
- With the beach volleyball courts near the road, it is essential that the courts be bordered with 20ft tall netting
- Unlike pickleball, beach volleyball is played all year around and during the rain. If these pickleball courts aren't used for 6 months out of the year, then replace them with 3 more beach volleyball courts
- Like to see community garden greenhouse
- Not enough pickleball courts

## Appendix E | Offsite Pickleball Study



# Offsite Pickleball: Sehmel Homestead Park

## Appendix E

<b>Demolition</b>				
Description	No.	Units	Unit Price	Cost
<i>Demolish Concrete Wall</i>	<i>240</i>	<i>SF</i>	<i>30.00</i>	<i>\$7,200.00</i>
<i>Haul &amp; Dump Off Site</i>	<i>71</i>	<i>CY</i>	<i>22.00</i>	<i>\$1,562.00</i>
<i>Subtotal</i>				<b><i>\$8,762.00</i></b>
<b>Paving</b>				
Description	No.	Units	Unit Price	Cost
<i>Concrete</i>	<i>40</i>	<i>SY</i>	<i>50.00</i>	<i>\$2,000.00</i>
<i>Subtotal</i>				<b><i>\$2,000.00</i></b>
<b>Fencing and Gates</b>				
Description	No.	Units	Unit Price	Cost
<i>Fence (4'-0" Height Chainlink)</i>	<i>232</i>	<i>LF</i>	<i>20.00</i>	<i>\$4,640.00</i>
<i>Fence &amp; Gates (8'-0" Height Chainlink)</i>	<i>456</i>	<i>LF</i>	<i>40.00</i>	<i>\$18,240.00</i>
<i>Fence &amp; Gates (12'-0" Height Chainlink)</i>	<i>306</i>	<i>LF</i>	<i>60.00</i>	<i>\$18,360.00</i>
<i>Subtotal</i>				<b><i>\$41,240.00</i></b>
<b>Sport Court</b>				
Description	No.	Units	Unit Price	Cost
<i>Court Surfacing Coat &amp; Striping</i>	<i>19,720</i>	<i>SF</i>	<i>12.50</i>	<i>\$246,500.00</i>
<i>Pickleball Net Systems</i>	<i>10</i>	<i>EA</i>	<i>3,560.00</i>	<i>\$35,600.00</i>
<i>Subtotal</i>				<b><i>\$282,100.00</i></b>

# Offsite Pickleball: Sehmel Homestead Park

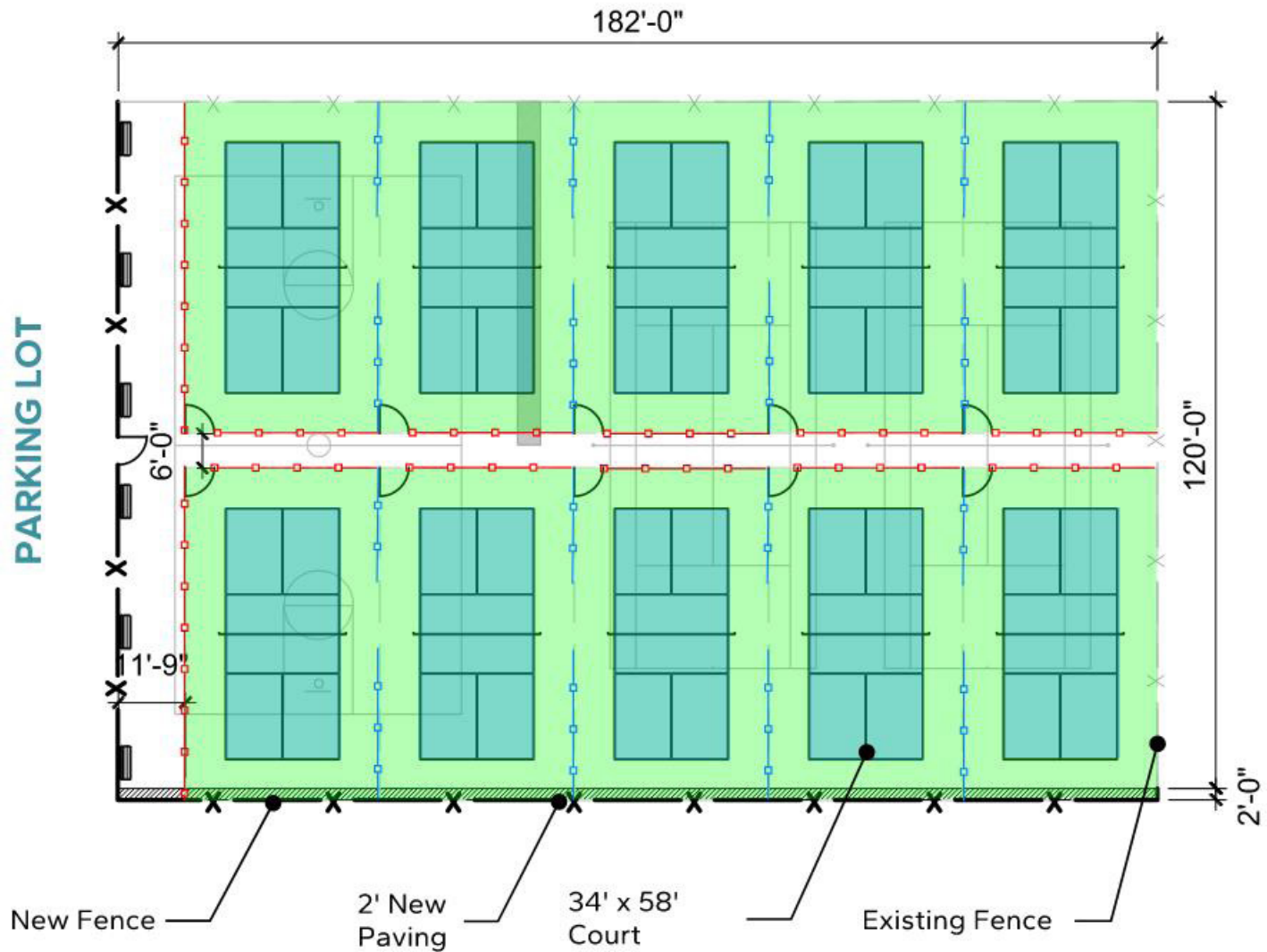
Appendix E

Structure				
Description	No.	Units	Unit Price	Cost
Pickleball Court Cover (182' x 120')	1	EA	\$1,500,000.00	\$1,500,000.00
Pickleball Court Lighting	1	LS	\$450,000.00	\$450,000.00
Subtotal				\$1,950,000.00
Combined Total				\$2,284,102.00
Contingency (25%)				\$571,025.50
Grand Total				\$2,855,127.50

# Offsite Pickleball: Sehmel Homestead Park

## Appendix E

### EXISTING SOCCER FIELD



### EXISTING PLAYGROUND

Exhibit: Pickleball courts overlaid on existing Sehmel Homestead Park tennis courts (Scale 1" = 30')