



Peninsula Metropolitan Park District

PO Box 425 – Gig Harbor, WA 98335
253-858-3400 – info@penmetparks.org
www.penmetparks.org

REGULAR MEETING AGENDA

April 02, 2024, 6:00 PM

Community Recreation Center Administration Building – 2416 14th Ave NW, Gig Harbor, WA 98335

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: None

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

ITEM 6 Minutes

- 6a. [Approval of the March 19, 2024 Study Session Minutes](#)
- 6b. [Approval of the March 19, 2024 Regular Meeting Minutes](#)

ITEM 7 Consent Agenda

- 7a. [Resolution C2024-008: Approving March Vouchers](#)



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- ITEM 8 Unfinished Business**
- 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 R2024-008 Accepting the Feasibility Study for a Community Aquatic Center as Complete](#)**
 - [9.2b Resolution R2024-009 Accepting the Feasibility Study for a Dedicated Space for Seniors as Complete](#)**
 - 9.3 Two Reading Resolutions Requiring Two Readings for Adoption: None**
- ITEM 10 Comments by Board**
- ITEM 11 Next Board Meetings**

Regular Meeting- April 16, 2024 Study Session at 5:30 pm and Regular Meeting at 6:00 pm at the Community Recreation Center Administration Building – 2416 14th Ave NW, Gig Harbor, WA 98335
- ITEM 12 Adjournment**

BOARD OF PARK COMMISSIONERS MEETING PROCEDURES

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STUDY SESSION MINUTES

March 19, 2024, 5:00 PM

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

Call to Order Time: 5:00 PM

Commissioner Roll Call:

	Present	Excused	Comment
President Hill	X		
Commissioner Kingsbury	X		
Commissioner Grimmer	X		
Commissioner Nixon	X		
Commissioner Sehmel	X		

Quorum: Yes

ITEM 1 Board Discussion

1a. Reception Recognizing Feasibility Study Steering Committee Members (5:00 PM to 5:15 PM)

Board Comments: Commissioners' remarks thank the Steering Committee for their contributions, involvement, time, energy, and input..

Staff Comment: Executive Director Ally Bujacich remarks, thanking meeting attendees and Steering Committee's contributions to shaping studies.

1b. Review the Feasibility Studies for a Community Aquatic Center and a Dedicated Space for Seniors

PowerPoint Presentation by ARC Architect's Paul Curtis, Dan Podall, and Darin Barr of Ballard*King Associates

Board Question: What is the total of square footage? **ARC Answer:** Just under 37,000 Square Feet. **Board Question:** Is a cost recovery at 87.2% the standard around the country? **ARC Answer:** It is a little better than we are seeing in other areas of the country. We do take a conservative approach and reflective of the market area. **Board Question:** What about the Senior Center cost recovery rate of 34.7%? **Answer:** It would vary; one way is a very low membership fee and usage 4:00 pm – 8:00 pm and weekends. Depends on approach.

ITEM 2 Adjournment Time: 6:04 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: Ally Bujacich

Submitted by: Robyn Readwin, Board Secretary



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REGULAR MEETING MINUTES

March 19, 2024, 6:00 PM

Community Recreation Center Administration Building – 2416 14th Ave NW, Gig Harbor, WA 98335

Call to Order Time: 6:10 PM

Commissioner Roll Call:

	Present	Excused	Comment
President Hill	X		
Commissioner Kingsbury	X		
Commissioner Grimmer	X		
Commissioner Nixon	X		
Commissioner Sehmel	X		

Quorum: Yes

ITEM 1 President's Report

Commissioner Sehmel invited me to meet constituent Megan Blunk at DeMolay Park. We walked the park from her perspective as someone who accesses parks with a wheelchair. Thanks to Megan for her time to join and highlight areas we didn't even consider. Thank you again, Commissioner Sehmel.

ITEM 2 Executive Director's Report

- Acknowledging March is Women's History Month
- Spring Egg Hunt 3/30/2024 at Sehmel Homestead Park
- Teen Flashlight Egg Hunt 3/29/2024
- 5/4/2024 Registration is open for Parks Appreciation Day
 - Tree Planting 20th anniversary
- Change Order Number Three for Rosedale Hall Renovation
- Change order Number Eight for the Community Recreation Center Phase II

Board Questions: None

ITEM 3 Special Presentations

3a. Collaborative Division Report

PowerPoint Presentation by Division Directors

Board Questions: Facilities Conditions Audit – will we roll those items into the CIP? **Staff Answer:** Yes, these will roll into the CIP.

Board Comment: Excited about the expansion of programs.

Board Comment: Lengthy and detailed, we are doing good stuff!

3b. January 2024 Financial Report



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PowerPoint Presentation by Director of Finance Jessica Wigle

ITEM 4 Board Committee Reports

4a. Park Services Committee –

- Discussed Current Projects Underway –
 - Sehmel Playground Resurfacing
 - DeMolay Sandspit Master Plan
 - Peninsula Gardens Master Plan
 - Fox Island Fishing Pier
 - Pavement Maintenance
 - Gate replacement
 - Rosedale Hall
 - CRC Phase 2
- Other items discussed included the Aquatic and Seniors Feasibility Studies, Broadie Easement, McCormick Park Multi-use Trails, Bus Shelter at Sehmel, and Maintenance Equipment Purchase and Surplus

4b. Finance Committee – Has not met since last meeting

4c. Administrative Services Committee – Has not met since last meeting

4d. Recreation Services Committee – Has not met since last meeting

4e. Campaign Committee –

- Discussion of Naming Opportunities, including Memorial Naming and Mini-Golf Course restoration
- Discussion of Campaign plan and next steps, grant plan, and hard hat tours as we near the public phase of the capital campaign.
- Scheduling the drafting of bylaws for PenMet Parks Foundation

4f. External Committees: None

ITEM 5 Public Comments was provided by:

- Phillip Craven
- Peggy Power
- Bruce Manell
- Megan Blunk
- Sara Jennings
- Craig McClaughlin
- Betty Lilienthal

ITEM 6 Minutes

Note of a Scrivner's Error in the agenda. We are approving previous meeting's minutes which are from March 5, 2024 and were provided in the packet.

6a. Approval of the ~~February 20, 2024~~ March 5, 2024 Study Session Minutes



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6b. Approval of the ~~February 20, 2024~~ March 5, 2024 Regular Meeting Minutes

Commissioner moved to adopt the minutes as presented;
 Commissioner seconded.
 Roll call vote. Approved unanimously. Motion carried.

ITEM 7 Consent Agenda

7a. Resolution C2024-007 Authorizing a Letter of Support to the Key Pen Parks Board of Commissioners for the 360 Trails Trust Land Transfer Project Application

Commissioner moved; Commissioner seconded.
 Roll call vote. Approved unanimously. Motion carried.

ITEM 8 Unfinished Business

8a. Resolution RR2024-003 Amending the 2024 Capital Budget to Increase the Budget Appropriation for the Sehmel Homestead Park Playground Resurface Project and the New Operations Vehicle

Item was moved and seconded on March 5, 2024. There is a motion on the table.

Memo overview by Director of Finance Jessica Wigle

Board Question: What is the anticipated timeframe of the resurfacing project. **Staff Answer:** Substantial Completion is anticipated on 6/30/2024.

Roll call vote. Approved unanimously. Motion carried.

8b. Resolution RR2024-004 Accepting the Master Plan for the Tacoma DeMolay Sandspit and Advancing Phase I to Final Design

Please note, the Master Plan document attached to RR2024-004 as Exhibit A, read on March 5, 2024 contained several scrivener's errors which have been corrected.

This Item was moved and seconded on March 5, 2024. There is a motion on the table.

Staff presentation by Director of Park Services Sue O'Neill

Board comment: Thank you to Sue O'Neill for a recap and to those who commented. Highlight a few things, such as misunderstanding semantics for development; we are improving what has already been developed. An ADA-accessible pathway from the parking lot to the beach. It is an actual life-fulfilling need; I am embarrassed to say we haven't done it already. Well thought out master plan. Right now, the gravel parking lot has no direction;



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this will provide more direction and be safer and more accessible. Address no longer usable structures. We are providing paths so that kids can go down in strollers or walk easier and more accessible for our community. We have been great stewards of preserving the land. It is expensive for a Master Plan; we are doing our due diligence. I am proud and excited to move forward to improve this beautiful park that we already have. We are at the Master Plan stage, and the next step is the final design stage; it is not concrete, not the final outcome. Thank staff, consultants, public process. The property was acquired in 2010 to provide saltwater access. This draft master plan improves areas that have already been developed. We are partnering with Pierce Conservation District to advance the shoreline restoration project, which has yet to be funded. This project supports saltwater access, which it was purchased for. It is a valuable community asset that needs to be stewarded for future generations. These improvements are needed to enhance the site and provide safer access. It needs to be managed and staffed; we have contractors on site. Support the master plan process. Support fellow commissioners for eloquence for what needs to be done at that park, and thank you for the details provided.

Roll call vote. Approved unanimously. Motion carried.

ITEM 9 New Business

9.1 Purchasing Resolutions Requiring One Reading for Adoption:

9.1a Resolution P2024-001 Authorizing the Executive Director to Purchase Park Maintenance Equipment

Commissioner moved; Commissioner seconded.
 Staff presentation by Director of Park Services Sue O'Neill
 Board discussion: None

Roll call vote. Approved unanimously. Motion carried.

9.1b Resolution P2024-004 Authorizing the Executive Director to Sign the Washington Water Agreement

Commissioner moved; Commissioner seconded.
 Memo Overview by Director of Park Services Sue O'Neill
 Board discussion: None

Roll call vote. Approved unanimously. Motion carried

9.1c Resolution P2024-005 Authorizing the Executive Director to Execute the Contract with Buell Recreation for Sehmel Homestead Park Playground Resurfacing

Commissioner moved; Commissioner seconded.
 Memo Overview by Director of Park Services Sue O'Neill



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Board Question: How long will the playground be closed? Staff Answer: Completion date is 6/30/24 with minimal downtime. **Board Comment:** Three Gens of Sehmels there las weekend, this is a needed project.

Roll call vote. Approved unanimously. Motion carried.

9.2 Single Reading Resolutions Requiring One Reading for Adoption:

Resolution R2024-007 Granting the Request for Easement at Sunrise Beach Park

Commissioner moved; Commissioner seconded.
 Memo overview by Director of Park Services Sue O'Neill

Board discussion: None

Roll call vote. Approved unanimously. Motion carried.

9.3 Two Reading Resolutions Requiring Two Readings for Adoption: None

ITEM 10 Comments by Board:

Comments by Commissioner Sehmel read his note to Fox Island:

Dear Fox Islanders,

Below I am going to provide some of my personal thoughts and opinions on some of the items 'concerning the Tacoma DeMolay Sandspit'.

In 2022, a small group of folks from Fox Island expressed their concerns about certain decisions made by PenMet. It seems they weren't too thrilled about the park host program being terminated. Personally, as a citizen at the time, I was for the termination of the program – there were issues with how it was run and operated from its inception. As I stated in my campaign, if needed and a new host policy was ever presented to the board by staff, I would fully review it and its needs in detail before deciding and not base it upon my past decision on how the prior host program was run. I personally, though, don't feel one is needed at this current time.

Now, this same group is feeling a bit unsettled about PenMet's efforts to fulfill its commitments to the district citizens, previous owners, the public, and the state grant agency regarding the Tacoma Demolay Sandpit project. They've also raised some valid points in 2022 about the park district's lack of investment & maintenance of our cherished island properties over the last 10+ years. I remember agreeing along with those concerns back then. I have a hard time understanding why the same group that was upset about lack of investment in our Fox Island properties, are now upset the park district is doing exactly what they asked them to do...

Later in 2022, the park district outlined some exciting improvement projects for Fox Island in the 2023 capital plan, including the completion of the Tacoma Demolay Sandpit Master Plan, Design and first phase of the project. It's all part of the



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district's commitment to providing public access to our beautiful waterfront, which PenMet acquired in 2010 with a state grant for Outdoor Water Recreation & Public Water Access. The pathway doesn't meet ADA standards yet, making it difficult for some members of our community to enjoy the water. This project will fulfill that state requirement. In 2015 and 2023, the state emphasized the importance of equitable public access for those with mobility issues and fixing up or removing buildings that aren't up to code. Plus, there are other aspects of the original purchase agreement that PenMet committed to, like improving the property. The current project, which is still in the design phase, addresses these requirements.

Once a master plan is in place, PenMet will start the final design process and the permitting process with the county following all the necessary guidelines for the county and state. This includes notifying any of the required interested parties of the project. Now, while the original 2010 concept submitted with the grant was ambitious – including rebuilding the house – the current plan is more scaled back, based upon prior staff, board inputs and decisions as well as some of the community feedback through the current planning consultants' outreach with the community and steering committees. This includes our most recent statistically valid (2023) PROS plan surveys of the desires of the park district citizens.

Every one of the PenMet Parks, Recreation, and Open Space (PROS) plans I've come across has always highlighted the importance of water access, and that's exactly why they acquired this property in the first place. I'm eager to support this project moving forward. I can't wait to see it come to life, along with the shoreline conservation efforts' project that is ongoing and the potential acquisition of neighboring parcels through a conservation grant. Together, these projects will truly transform our park district and make Fox Island shine even brighter. PenMet will continue to be good stewards of the land. I urge citizens to become fully informed for themselves and review the documents and links at the PenMet site regarding this project, which also has links to the state grant site on the project:

<https://penmetparks.org/tacoma-demolay-sandspit-master-plan-and-phase-i-improvement-project/>

A snip-it of the compliance report from 2023

A snip it of the compliance report from 2015:

With all due respect, I believe the thought of an injunction currently on this project is based upon misunderstandings of how the county permitting process works.

Warmest Regards,

Billy

Commissioner Sehmel also read comments in response to his letter:

The board received emails from Craig McLaughlin on his thoughts on the project and process.

The board received email from Fox Island resident George Howell stating his position of being against the project.



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I received a phone call from Philip Craven worried the project may take away from the birds, too many trees, and destroy the natural beauty of the sandspit.

I received an email from Fox Island resident John Ohlson in support of the DeMolay project. Providing support for the project and the process PenMet used. He wants to make sure that the Scouts organization is able to use their historical use of the property as well. Local troops have done a lot of prior projects at Tacoma DeMoLay for DeMoLay and PenMet, and would like to still be able to organize scout events there as they have in the past with the help of PenMet or the prior owners.

I received a phone call from Fox Island resident Bridget Hasty thanking me for my response to the small amount of islanders that are trying to halt/stall this project. She is in support of the project and PenMet.

I received an email from Fox Island resident J'nene McCann thanking me for sending my thoughts on the project out. She stated she had never voted for me prior but she finds the letter encouraging and a departure of who she thought I might be.

I received an email from Fox Island resident of 44 years Linda Hahn. Thanking me for writing my letter, in agreement of the districts current stance for park hosts. Thanking PenMet for the improvements into Fox Island properties. As well as her displeasure FICRA org is being used to communicate messages from a small set of individuals beliefs.

**Commissioner Nixon will not be in attendance at 4/2/2024 meeting.
 Commissioner Kingsbury, thank you for the well thought out comments. It is a master plan, first step and look forward to the process we will use to improve upon this park.**

ITEM 11 Next Board Meetings

April 2, 2024 Study Session at 5:00 pm and Regular Meeting at 6:00 pm at the Community Recreation Center Administration Building – 2416 14th Ave NW, Gig Harbor, WA 98335

ITEM 12 Adjournment Time: 7:46 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: Ally Bujacich

Submitted by: Robyn Readwin, Board Secretary



Peninsula Metropolitan Park District

RESOLUTION NO. C2024-008

APPROVING VOUCHERS FROM MARCH 2024

WHEREAS, the Peninsula Metropolitan Park District Board of Park Commissioners approved the 2024 operating budget in Resolution RR2023-014 and the 2024 capital budget in Resolution RR2023-015 on November 21, 2023; 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 April 2, 2024.

Maryellen (Missy) Hill, Board President

Laurel Kingsbury, Board Clerk

Attest: Ally Bujacich



Attachment A to Resolution C2024-008

For the period beginning 03/05/2024 and ending 03/05/2024

Voucher # 240301001 through # 240301039 is approved for payment in the amount of \$307,791.40.

and

For the period beginning 03/12/2024 and ending 03/12/2024

Voucher # 240302001 through # 240302037 is approved for payment in the amount of \$2,438,227.30.

and

For the period beginning 03/19/2024 and ending 03/19/2024

Voucher # 240303001 through # 240303028 is approved for payment in the amount of \$71,257.38.

and

For the period beginning 03/22/2024 and ending 03/22/2024

Voucher # 400 through # 400 is approved for payment in the amount of \$500,000.00.

and

For the period beginning 03/26/2024 and ending 03/26/2024

Voucher # 240304001 through # 240304030 is approved for payment in the amount of \$29,512.53.



DISTRICT COMMISSION MEMO

To: Board of Park Commissioners

Through: Ally Bujacich, Executive Director

From: Sue O'Neill, Director of Park Services

Date: April 2, 2024

Subject: **Resolution R2024-008 Accepting the Feasibility Study for a Community Aquatic Center as Complete**

Resolution R2024-009 Accepting the Feasibility Study for a Dedicated Space for Seniors as Complete

Background/Analysis

PenMet Parks is committed to creating, improving, and maintaining high-quality parks and recreation facilities to meet community need within its available resources. Feasibility studies are a first step in determining community needs and priorities and evaluating design, siting, capital and operational needs, and other factors to determine the feasibility of building and operating a new facility or other improvements.

The Board of Park Commissioners passed Resolution R2021-029 adopting the 2022 Capital Budget and Capital Improvement Plan. The 2022 Capital Improvement Plan appropriated funding to conduct a study to determine the feasibility of a dedicated space for seniors and a study to determine the feasibility of a community aquatic facility. The Board also passed Resolution P2022-017 authorizing the Executive Director to enter into an agreement with ARC Architects to provide professional services to complete those studies.

Public input was an essential component of the feasibility studies. To facilitate that input, the Board of Park Commissions passed Resolution R2023-001 establishing the Advisory/Steering Committee to Assist with the Feasibility Study of Creating a Dedicated Space for Seniors and Resolution R2023-002 Establishing the Advisory/Steering Committee to Assist with the Feasibility Study of Creating a Community Aquatic Facility. Each Steering Committee met four times to discuss factors such as the desired program, siting, market conditions, and operations. Steering Committee members were invited to provide additional feedback through a survey and throughout



the development of the feasibility studies to help guide the process. In addition to the Steering Committee meetings, which were open to the public, six public meetings were conducted to allow members of the community to receive information and provide input.

On March 19, 2024 PenMet Parks' consultant presented the draft Final Aquatic Center Feasibility Study and the draft Final Senior Space Feasibility Study at the Board Study Session. Each study contains a summary of the public process, market analysis, site analysis, recommended program, construction cost estimates, and a five-year operational cost model.

The feasibility studies contain estimated costs of construction assuming construction would occur in the first quarter of 2025. The estimated cost of construction for the aquatic facility is \$46,335,641 with an annual operating cost of \$2,104,631 (year 1) plus \$125,000 allocated annually to a capital improvement fund. The aquatic facility is expected to cost recover at approximately 79%-87%, excluding the capital allocation.

The estimated cost of the construction for the dedicated space for seniors is \$5,478,600 with an annual operating cost of \$494,798 (year 1) plus \$50,000 allocated annually to a capital improvement fund. The facility is expected to cost recover at approximately 31%-35%, excluding the capital allocation. Funding to design, construct, or operate these facilities is not currently identified in the District's capital or operating budgets.

Recommendations in both feasibility studies include:

- Evaluate capital and operational funding strategies.
- Evaluate potential partnerships and alternative service providers.
- Engage technical experts to further study site- specific conditions such as a geotechnical analysis, traffic analysis, and septic analysis as part of a future potential design phase.

Accepting the feasibility studies as complete does not constitute project approval or authorize PenMet Parks to advance to the design phase. Funds to complete additional analysis or design work have not been identified in the District's current adopted budget.

Policy Implications/Support

1. The Board passed Resolution R2021-029 adopting the 2022 Capital Budget and Capital Improvement Plan, which appropriated funding for the feasibility studies.
2. The Board passed Resolution RR2022-017 authorizing the Executive Director to enter into an agreement with ARC Architects to provide professional services with regard to each of the feasibility studies in an amount within the allocated project budget.



3. The Board passed Resolution R2023-001 Establishing the Advisory Advisory/Steering Committee to Assist with the Feasibility Study of Creating a Dedicated Space for Seniors.
4. The Board passed Resolution and Resolution R2023-002 Establishing the Advisory/ Steering Committee to Assist with the Feasibility Study of Creating a Community Aquatic Facility.
5. The Community Aquatic Center Feasibility Study and the Senior Space Feasibility Study are supported by the following goals and objectives:
 - a) Create meaningful places.
 - b) Balanced financial accountability.
 - c) Deliver high-quality parks and recreation facilities.
 - d) Provide equitable access to recreation facilities.

Staff Recommendation

Staff recommends the Board pass Resolution R2024-008 accepting the Feasibility Study for a Community Aquatic Center as complete and Resolution R2024-009 accepting the Feasibility Study for a Dedicated Space for Seniors as complete.

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.

Attachments

- Exhibit A: Resolution R2024-008
Exhibit B: Resolution R2024-009



Peninsula Metropolitan Park District

RESOLUTION NO. R2024-008

ACCEPTING THE FEASIBILITY STUDY FOR A COMMUNITY AQUATIC CENTER AS COMPLETE

WHEREAS, PenMet Parks is committed to creating, improving, and maintaining high-quality parks and park facilities and recreation and cultural opportunities for the benefit of its community; and

WHEREAS, feasibility studies assist in identifying community needs, interests, design options, and cost estimates; and

WHEREAS, the Board of Park Commissioners passed Resolution R2021-029 adopting the 2022 Capital Budget and Capital Improvement Plan which includes the cost of completing a feasibility study regarding the development and operation of a community aquatic center; and

WHEREAS, the Board of Park Commissioners passed Resolution R2023-002 Establishing the Advisory/Steering Committee to Assist with the Feasibility Study of Creating a Community Aquatic Facility; and

WHEREAS, the consultant engaged the Steering Committee and the general public to assist in guiding the development of the feasibility study; and

WHEREAS, the draft Final Aquatic Center Feasibility Study was presented at the March 19, 2024 Board Study Session

NOW THEREFORE BE IT

RESOLVED by the Board of Park Commissioners that PenMet Parks accepts the Community Aquatic Center Feasibility Study attached substantially as Exhibit A as complete.

The foregoing resolution was adopted at a regular meeting of the Board of Park Commissioners of the Peninsula Metropolitan Park District held on April 2, 2024.

Maryellen (Missy) Hill
President

Laurel Kingsbury
Clerk



Attest: Ally Bujacich



PENMET PARKS AQUATIC CENTER FEASIBILITY STUDY

COMPILED RESULTS & FINAL REPORT

DATED: MARCH 19TH, 2024



Prepared for:



Peninsula Metropolitan Park District
 2416 14th Avenue NW,
 Gig Harbor, WA 98335

Prepared by:



119 S. Main St. #200
 Seattle, WA 98104

ACKNOWLEDGEMENTS

PROJECT TEAM

ARC Architects

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p: 206.322.3322
Paul Curtis - Principal Architect
Aaron Warner - Architect, Project Manager

Bruce Dees & Associates

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Mike Faulkner - Landscape Architect

Ballard*King Associates (Market & Operations Analysis)

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Justin Caron - Principal & CEO
Scott Palmer - Principal & Vice President

PENMET PARKS

e: info@penmetparks.org
p: 253.858.3400
Ally Bujacich - Executive Director
Sue O'Neill - Director of Parks Services

Board of Park Commissioners

Position 1: Kurt Grimmer
Position 2: Maryellen "Missy" Hill
Position 3: Steve Nixon
Position 4: Laurel Kingsbury
Position 5: Amanda Babich (term expires December 31, 2023)
Position 5: William C. "Billy" Sehmel (term begins January 1, 2024)

STEERING COMMITTEE MEMBERS

Stephanie Acierno
Matthew Clute
Dwayne Dabbs (Rotary)
Dennis Doan (Gig Harbor Fire)
Patrick Gillespie (Peninsula School District)
Carter Gilmore
Efrain Gonzalez (Tom Taylor YMCA)
Jennifer Haro (City of Gig Harbor)
John Jolibois (Pierce County)
Beth LaTendresse
Diana Litsch
Heather Maher
Jennifer Preston
Tina Shoemaker (Kiwanis Club of Gig Harbor)
Sarah Stancikas
Joan Storkman
Jason Davis
Sandra Estudillo
Gina Hammer
Peter Kaslik

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EXECUTIVE SUMMARY

BACKGROUND

The community has identified access to a public aquatic facility and aquatic recreational activities as high priorities. PenMet Parks studied the feasibility of developing and operating a community Aquatic Center to meet community need.

PenMet Parks has accomplished recent parks and recreation related efforts such as: additional publicly available parks amenities and acreage, improvements to existing facilities and public spaces, and has become more involved with the offering of recreational programs for different age groups. Other ongoing recreation opportunities PenMet Parks is currently pursuing include the Community Recreation Center (CRC), a concurrent study with the Aquatic Center for a potential community Senior Space, the renovation of Rosedale Hall, and other district-wide efforts to enhance the recreational offerings of PenMet Parks.

The District selected ARC Architects to perform this study. The Architectural team integrated the services of multiple consultants, including: a local Landscape Architecture firm Bruce Dees & Associates, Recreational Planning consulting firm Ballard*King & Associates, Cost Estimating services from DCW Cost Management, and Aquatics Design Group - all of whom have significant experience with the proposed building type.

PROCESS

Tasked with determining the feasibility of an Aquatic Center that would serve PenMet Parks and surrounding areas, ARC sought to confirm the need for such a facility through a methodical process which builds upon each previous step as more information is learned. The process relied heavily upon discussions with an aquatics Steering Committee - comprised of a diverse group of community stakeholders - and complimented with periodic engagement meetings for general public input. The steps included:

Confirm the need and means. While PenMet Parks has previously identified the need for expanded aquatics offerings for local residents, the project team has sought to independently confirm the demand through both market research and first-hand data from Steering Committee discussions. The project team further verified demand through a market analysis, which indicated that PenMet Parks' population characteristics, income available for recreational pursuits, and recreational tendencies show that there is capacity to support a new Aquatic Center within PenMet Parks District boundaries.

Confirm program size and type. Once demand was established, the project team hosted a workshop with the Steering Committee and a second workshop for the members of the public to discuss different types and sizes of Aquatic Centers. Through a dot-voting exercise, the team developed a desired program and determined preferred natatorium activities, dry-land support amenities, and preferences for overall building scale.

Confirm site selection. Once an approximate facility size and type had been determined, the project team undertook a process of identifying and evaluating sites that could accommodate such a facility. PenMet Parks supplied publicly owned and potentially viable sites for study and others were identified through a survey of Steering Committee members. Several sites were proposed and studied as potential hosts for a future Aquatic Center. Of those, the future CRC site and the Peninsula Gardens site were found to be the most advantageous locations through preliminary design team analysis. Of note, the CRC site scored slightly higher in the Committee and public site selection surveys owing primarily to its accessibility and potential for shared operations with the CRC.

Building and site concept options.

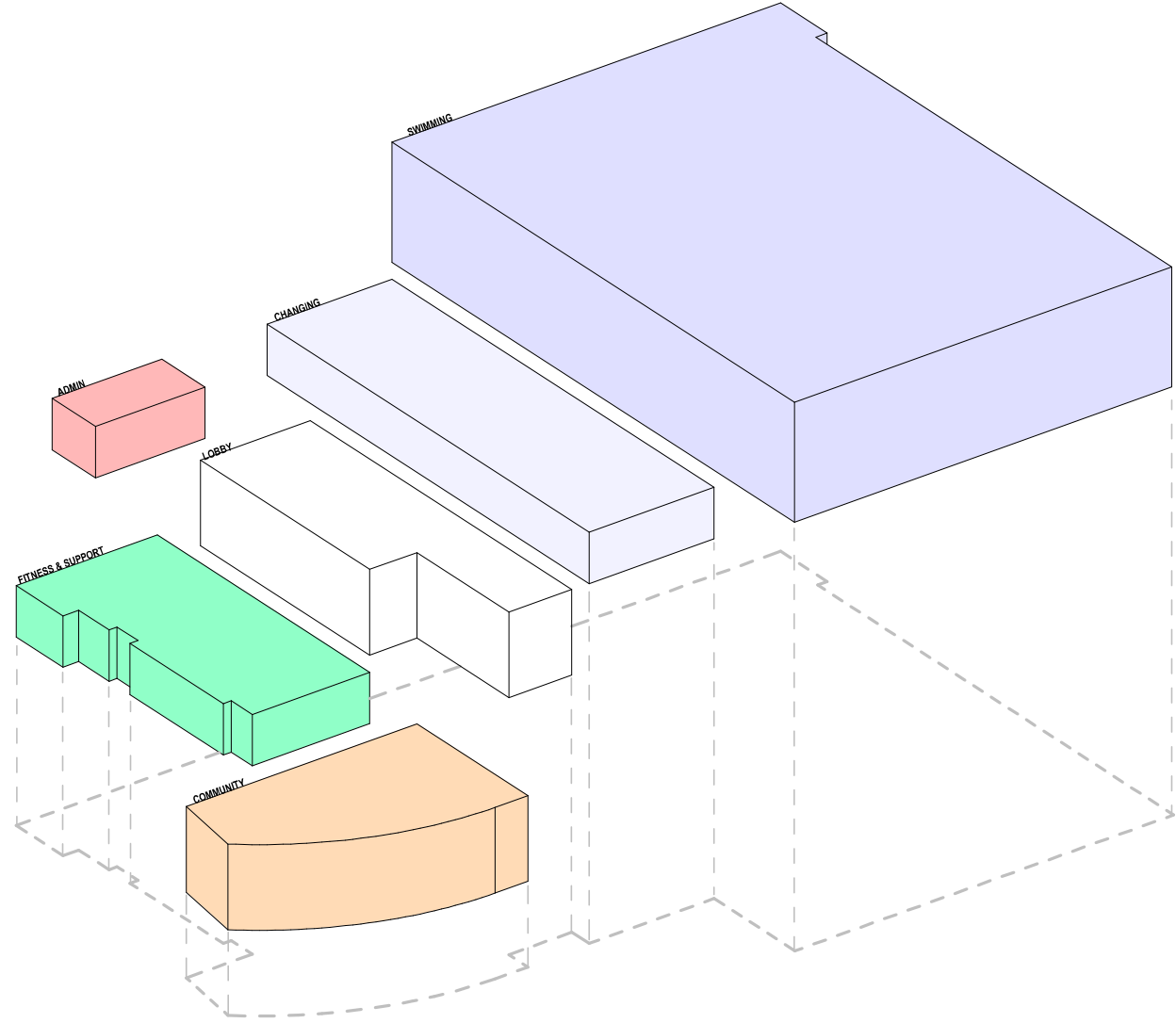
In addition to the feedback received from the site surveys, the design team compared the two sites on the merits of physical characteristics, access, location, and aesthetics. These processes resulted in the CRC site being recommended as most suitable for a future Aquatic Center. A site-specific floor plan and building massing option was developed and refined through collaboration with the Steering Committee and feedback from public involvement.

EXECUTIVE SUMMARY

RECOMMENDATIONS

Preferred option capital and operational costs. Utilizing the preferred option, DCW Cost Management assessed the preferred option in relation to the current construction market climate, then escalated this amount to account for cost increases over the next two years. Similarly, an Operations Plan was supplied by Ballard*King Associates that analyzes the facility’s offered programs and details the associated staffing needs, as well as annual revenue/expenses as tailored to the local market.

Approvals. Upon the presentation of the findings of the Feasibility Study, the Steering Committee recommended accepting the findings for inclusion in this report. ARC then prepared and presented the final report to PenMet Parks Board.



RECOMMENDATIONS, ACTIVITIES

Most-Supported Aquatic Activities

- Competition & Lap Pool
- Swimming Lessons
- Open Recreational Swimming
- Water Polo
- Group Physical Therapy
- Diving Well
- Water Sports
- Zero Depth Entry / Toddler Play Area

Most-Supported Dry-Land Activities

- Community Room
- Classroom / Training
- Fitness Room

Most-Supported Outdoor Activities

- Outdoor Athletics/Exercise
- Site Connections to CRC, CSC

RECOMMENDATIONS, PROGRAM

Proposed Program. Based on the market analysis findings, preferred activities, workshop dot voting results, and Steering Committee and public discussions, the project team recommends an approximately 37,000 SF Aquatic Center. The program for such a facility includes:

Reception	1,500 SF	Natatorium (Competition & Rec Pools)	18,000 SF
Community Meeting Rooms	2,800 SF	Aquatics Support	3,100 SF
Fitness Room	800 SF	Building Support	1,800 SF
Party Rooms	800 SF	Cafe/Juice Bar	1,000 SF
Locker & Changing Rooms	3,000 SF		

Denoted Program Areas do not include wall thicknesses and other non-inhabitable spaces including circulation or utility chases. A twenty percent net-to-gross factor should be used to convert program spaces to a building footprint

EXECUTIVE SUMMARY

RECOMMENDATION, COSTS

Capital Cost Summary

Building Area:	36,870 SF
Building Construction Estimate:	\$31,035,494
Site Area:	176,030 SF
Site Construction Estimate:	\$3,803,334
Soft Costs Estimate:	+33%
Total Project Estimate:	\$46,335,641

Estimates shown are escalated to an assumed start of construction in quarter one of 2025.

Operational Cost Summary

The Operations Plan assumes that the Aquatic Center would be operated by PenMet Parks with a significant number of users from outside the primary service area. The facility would be open approximately 90 hours a week and could be accessed through daily admission or membership options. The Operations Plan recommends membership and daily rates that are consistent with the market, as well as estimated number of potential users. The plan provides a comprehensive analysis of revenues and expenses associated with the facility, to include a recommendation of dollars going to an improvement fund.

Year 1	Year 3	Year 5
Expense: - \$2,104,631	Expense: - \$2,189,447	Expense: - \$2,322,785
Revenue: +\$1,652,535	Revenue: +\$1,908,678	Revenue: +\$2,024,916
(78.5% Cost Recovery)	(87.2% Cost Recovery)	(87.2% Cost Recovery)

The Operations Plan suggests that the cost recovery level average from years 2-5 is approximately 86%, which is an average deficit of \$293,930. As a point of comparison most stand-alone aquatic facilities hope to achieve a 75% cost recovery rate. The market for services in the area suggests this facility would outperform that national average. Based on the market and demand for services, the project team would recommend moving forward with the project.



NEXT STEPS

There are a number of additional steps PenMet Parks can take to additionally vet the recommended site either in preparation for, or during, a design process. Those steps include:

- Identify capital and operational funding strategies
- Engage an engineering team to perform a geotechnical analysis of the site
- Engage a professional to perform a traffic analysis to understand expected parking needs and traffic impacts
- Engage a professional to perform a critical areas assessment
- Engage a civil engineer to conceptually design a septic system and begin any long-lead regulatory processes
- Engage an electrical engineer to evaluate the project needs against the available service
- Evaluate potential partnerships or alternative service providers.

PUBLIC ENGAGEMENT

There was significant public engagement on this study with outreach efforts organized around a series of Steering Committee and public meetings. These engagements occurred over the course of three rounds, with one Steering Committee meeting and one public meeting occurring in each round. While a dedicated public meeting was provided during each round of study progression, the public was encouraged to attend and listen to the Steering Committee meetings. Each round of the public engagement built upon and confirmed the outcomes of the previous rounds. The meeting type and topics for each round are listed below and on the following page:

- Round 1 - Steering Committee Meeting and Public Meeting
 - + Discussion of Market Analysis Results
 - + Discussion of Typical Aquatics Activities
 - + Discussion of Aquatic Center Types
 - + Discussion of Typical Aquatics Center Building Program
 - + Discussion of Typical Aquatics Center Costs
 - + Analysis of Community Recreation Center Site
 - + Analysis of Peninsula Gardens Site
 - + Review and Discussion of Possible Site Ranking Criteria
 - + Discussion of Other Possible Sites for Consideration

- Site Ranking Surveys Distributed and Completed Surveys Returned

PenMet Aquatics - Site Ranking Criteria

Score each criteria using 1 through 5 (with 1 being the lowest score)

CRC Site	Peninsula Gardens	Other Site Recommendations?
----------	-------------------	-----------------------------

Physical Characteristics

Adequate Site Size & Shape for Building, Parking, and Stormwater			
Appropriate Neighborhood Context & Scale			
Space for Parking (CRC can accommodate +/- 120 spaces, Pen Gardens, +/- 100 spaces)			
Space for Future Expansion			

Access

Easily Accessible by Vehicle			
Easily Accessible by Transit			
Easily Accessible by Pedestrian			
Easily Accessible by Cycling			

Location

Proximity to other Sport, Recreation, Fitness, Community Facilities			
Proximity to Shopping			
Proximity to Local Schools			
Proximity to Partner Facilities (centrally located)			
Decentralized Location (reduced traffic congestion)			
Proximity to Fire/Medical Response			

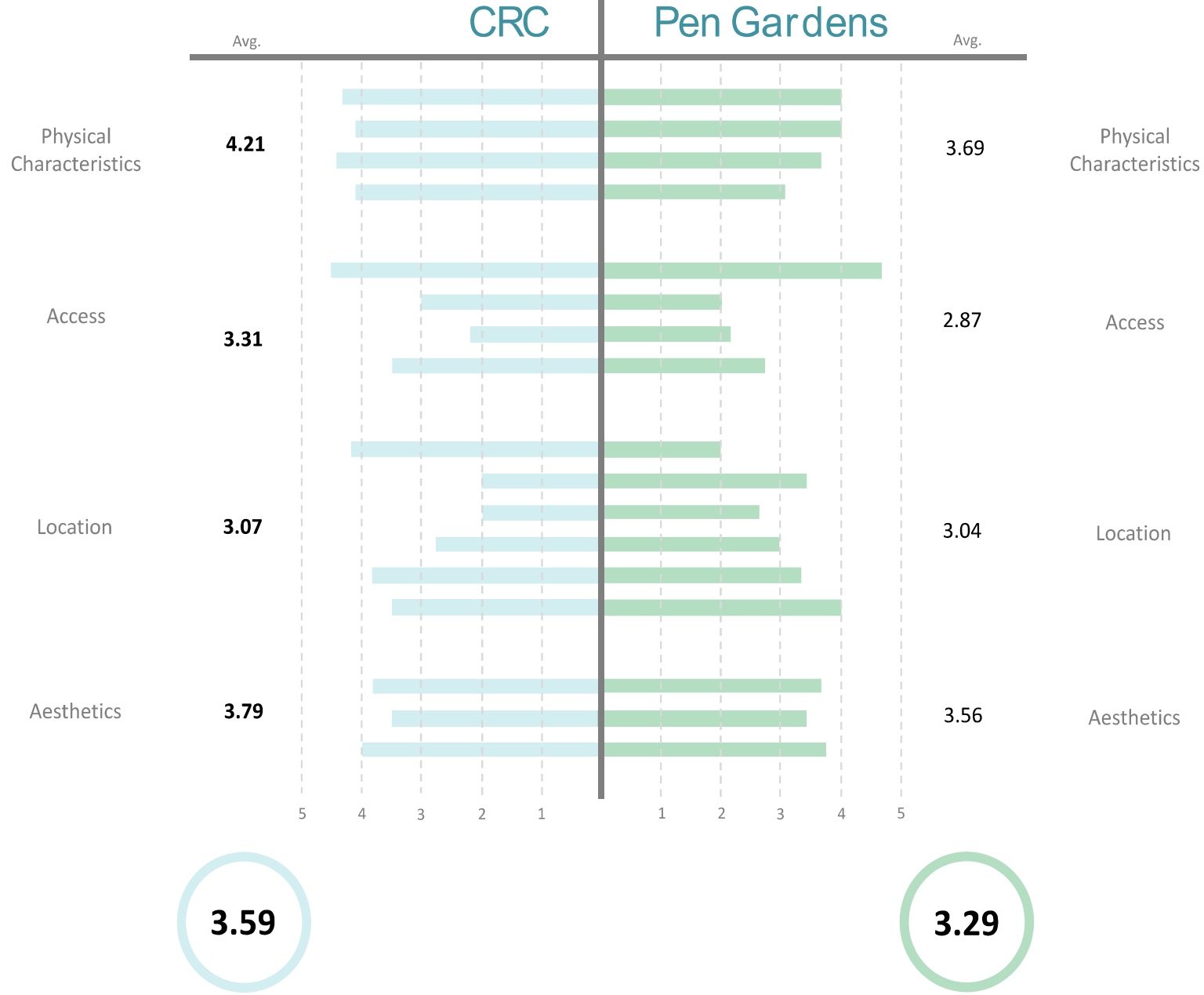
Aesthetics

Prominent Siting/Visibility			
Public/Civic Presence			
Indoor/Outdoor Connection Potential			

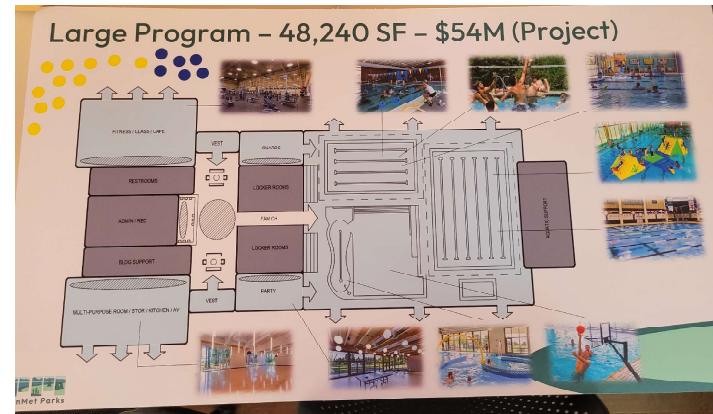
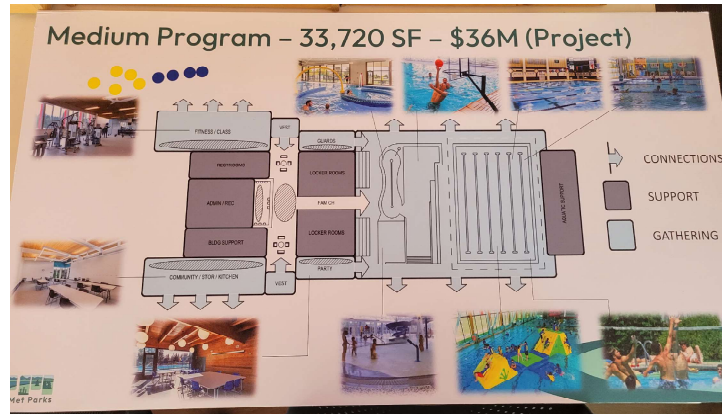
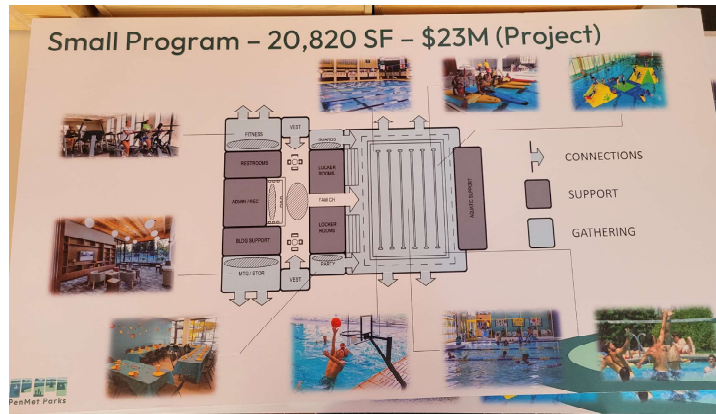
Grand Totals

PUBLIC ENGAGEMENT

- Round 2 - Steering Committee Workshop and Public Workshop
 - + Recap of Meeting #1
 - + Preliminary Program (Developed from Meeting #1 Feedback) Shared
 - + Small, Medium, and Large Versions of Preliminary Program Shared
 - + Small, Medium, and Large Floor Plan Versions Shared
 - + Discussion of What Activities Can Be Accommodated in Small, Medium, and Large Versions
 - + Dot Voting Exercise: Facility Size (Small, Medium, or Large)
 - + Dot Voting Exercise: Preferred Aquatics and Dry-Land Activities
 - + Site Ranking Voting Results Shared and Discussed
 - + Other Sites Shared Through Site Ranking Surveys Were Discussed
 - + Analysis Shared of the Sites' Ability to Accommodate both Aquatic and Senior Centers on Each Site
- Round 3 - Steering Committee Meeting and Public Meeting
 - + Recaps of Meetings #1 and #2
 - + Preferred Site Plan and Design Goals Shared
 - + Preferred Floor Plan, Building Massing, and Design Goals Shared
 - + Cost Estimate and Operational Analysis Shared
 - + Findings Discussed, Recommendations were Broadly Supported



PUBLIC ENGAGEMENT



Examples of the small, medium and large floor plan boards, which were voted on by Steering Committee members and members of the public, at the round two workshop are shown at the left. Results were cataloged and shared at subsequent meetings.

Small Program Results

Committee Votes

-

Public Votes

-

Medium Program Results

Committee Votes (5)



Public Votes (4)



Large Program Results

Committee Votes (11)



Public Votes (6)



Steering Committee and public members were invited to engage with the options boards where the dot voting would occur. Design team members were on hand and circulating amongst the boards to hand out dots, answer questions, and discuss design goals and strategies.



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MARKET ANALYSIS

DEMOGRAPHICS

Market Analysis. The market analysis is one of the cornerstones of the feasibility study process. To complete this portion of the study, B*K uses information from ESRI and the National Sporting Goods Association. For demographics, ESRI used the 2020 Census data and their own demographers to produce 2022 and 2027 projections, the best data available at the time of the study. The National Sporting Goods Association is used to determine the market for services in various activities. The demographic information also provides insight to the ability to pay for programs and services. The full market assessment report can be found in the Appendix.

For purposes of the market analysis, the Gig Harbor Peninsula was identified as the primary service Area. A primary service area can be defined as the distance that individuals will travel on at least a weekly basis to participate in programs or use facilities. The boundaries of PenMet Parks are what B*K would call conservative, meaning that they should expect ample participation from both in and beyond that boundary.

As part of the study for an aquatic center the project team undertook a market assessment. A key component of the market assessment was to determine primary and secondary service areas. At the time the study was initiated it was determined, after conversations with PenMet Parks and the Steering Committee, that the design team’s recommendation for primary service area is the District boundaries. It is not uncommon for a primary service area to focus on the boundaries of the agency that would fund and/or operate the proposed facility. The demographics produced at this time were based on 2020 Census data with ESRI providing projections for 2022 and 2027. Subsequent projections for 2023 and 2028 have illustrated continued population growth in the primary service area. The demographic information gathered in the market assessment is also used in the development of the operational plan. For a new aquatic facility the focus was to meet the needs of residents, but the design team expects -- and the operational plan accounts for -- significant participation from outside the District boundaries. This secondary service area extends for a 15-minute drive time beyond the boundaries of the District. The design team correlates this distance with weekly visits to the center from the secondary service area. Based on the final design of the pool that reach could extend further.



Demographic Summary:

- The 2022 estimated population within the primary service area is approximately 49,000 people*. This is enough population concentration to support a government funded aquatic facility.
- The median age in the primary service area is greater than the State of Washington and national figures. This points to an older population but one that still has families with children present. This is further reinforced by the fact that 28.9% of households in the primary service area have children present. Further, 18.7% of the population is under the age of 18, and 41.4% are over the age of 55. As an activity swimming is one that is multi-generational in participation. As such the median age, and aging population in the primary service area, will not be a deterrent to the success of an aquatic center.

Demographic Summary

	Primary Service Area
Population:	
2020 Census	47,920 ¹
2022 Estimate	48,798
2027 Estimate	49,719
Households:	
2020 Census	18,603
2022 Estimate	18,910
2027 Estimate	19,169
Families:	
2020 Census	12,650
2022 Estimate	13,664
2027 Estimate	13,876
Average Household Size:	
2020 Census	2.51
2022 Estimate	2.51
2027 Estimate	2.53
Ethnicity (2022 Estimate):	
Hispanic	3,074
White	40,478
Black	548
American Indian	323
Asian	1,766
Pacific Islander	153
Other	955
Multiple	4,576
Median Age:	
2020 Census	45.1
2022 Estimate	49.0
2027 Estimate	50.2
Median Income:	
2022 Estimate	\$120,585
2027 Estimate	\$135,544

¹ From the 2010-2020 Census, the Primary Service Area experienced a 16.4% increase in population.

MARKET ANALYSIS

DEMOGRAPHICS

Demographic Summary (Continued):

- The median household income in the primary service area is significantly higher than the State of Washington and National figures. As is the percentage of households making over \$50,000 per year. This information must be balanced with the cost of living. One of the best measurements for the cost of living is household budget expenditures. Within the primary service area, the rate of spending for housing is 38% higher than the state and 57% higher than the national figures. For entertainment and recreation, the rate of spending in is 39% higher than the state and 57% higher than the national figures. This means that while the median household income is higher, the cost of living with the primary service area is higher. The consistency between those figures is important.
- While there is some diversity within the primary service area, it is less than some of the neighboring communities. B*K typically considers diversity number significant if they are greater than 10% of the population. Within the primary service area there are no non-white categories above 10%. Looking at race and ethnicity is important in the feasibility study process, as the level of diversity within a community can have an impact (positive and negative) on participation.
- The top 5 Tapestry Segments** within the primary service area make up over 91% of the total population. Of those 5 segments, 4 of the 5 have a rate of spending on entertainment that is greater than the national figure. This is further reinforced earlier in the report by the spending potential index for entertainment and recreation.

* Based on further analysis the 2023 projection is anticipated to experience another increase.

** Tapestry Segmentation classifies U.S. neighborhoods into 65 distinct market segments.

Demographic Conclusion: The demographics of the primary service area indicate a population that would be supportive of an indoor aquatic center. Keys to success would include having program offerings that appeal to the full age spectrum of the population. Additionally, identifying a price point that is consistent with the market will help facilitate long-term participation.

Table A – Market Potential Index (MPI) for Participation in Activities in Primary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	4,172	10.5%	125
Baseball	1,264	3.2%	109
Basketball	2,311	5.8%	86
Exercise Walking	15,622	39.4%	126
Running/Jogging	5,205	13.1%	118
Pilates	1,487	3.7%	120
Swimming	7,338	18.5%	118
Volleyball	1,013	2.6%	97
Weightlifting	5,780	14.6%	115
Yoga	4,883	12.3%	119
Zumba	1,237	3.1%	96

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Service Area.
Percent of Population: Percent of the service area that participates in the activity.
MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in activities is greater than the national number of 100 in 8 of 11 instances. In many cases when a participation number is lower than the National number, primary factors include a lack of facilities or an inability to pay for services and programs.

MARKET ANALYSIS

PARTICIPATION

Participation Summary:

- The Adult Market Potential Index for indoor activities is greater than the national figure of 100 in 8 of the 11 activities B*K identified. For adult participation in swimming in particular the rate of participation is 18% higher than the national figure. This would indicate that despite there being an abundance of pools within the market, adults are still participating in swimming.
- Using information produced by the National Sporting Goods Association, B*K can create a unique participation percentage that is average of participation in the following categories: age distribution, income, region of the country, and the national figures. That number can be applied to the population age 7 and up*** to know the market for services. Based on this process approximately 15.8% of the population within the primary service area participate in swimming. When one applies 15.8% to the population age 7 and up it equates to 7,072 (2020), 7,283 (2022), and 7,424 (2027) individuals participating in swimming. This is a significant number of participants, whose participation levels can be absorbed by multiple aquatic facilities.
- The top 3 age categories for participation in swimming include 55-64 (first), 12-17 (second), and 7-11 (third). This further emphasizes the need for aquatic facilities to have a multi-generational approach to facilities and programs.

*** The NSGA only tracks participation of individuals aged 7 and older. It is important to note that there is a significant portion of the population under the age of 7 that would also participate in swimming or use aquatic facilities with parents or guardians.

Participation Conclusion: There is ample participation within the primary service area to support the development of an indoor Aquatic Center.

Table C –Participation Rates in the Primary Service Area

	Age Distribute	Median Income	Region	National Average	Average
Aerobics	16.2%	20.0%	18.5%	15.8%	17.6%
Basketball	6.2%	9.2%	5.3%	7.5%	7.1%
Billiards/Pool	6.2%	6.6%	4.7%	6.8%	6.1%
Boxing	1.2%	1.9%	1.1%	1.5%	1.4%
Exercise Walking	44.2%	50.5%	42.0%	41.4%	44.5%
Exercise w/ Equipment	19.2%	22.3%	16.7%	18.9%	19.3%
Martial Arts/MMA	1.4%	2.0%	1.3%	1.7%	1.6%
Pickleball	1.1%	2.1%	1.1%	1.2%	1.4%
Pilates	1.8%	1.9%	2.4%	1.9%	2.0%
Running/Jogging	13.2%	18.4%	16.4%	14.9%	15.7%
Swimming	15.4%	19.5%	12.8%	15.6%	15.8%
Table Tennis/Ping Pong	3.4%	5.7%	2.7%	3.8%	3.9%
Volleyball	3.0%	5.0%	3.1%	3.6%	3.7%
Weightlifting	11.7%	15.1%	12.6%	12.4%	13.0%
Workout at Clubs	7.6%	11.3%	7.4%	8.1%	8.6%
Yoga	9.3%	12.5%	10.3%	10.2%	10.6%
Did Not Participate	20.9%	20.5%	22.4%	20.6%	21.1%

Age Distribution: Participation based on individuals ages 7 & Up of the Primary Service Area.
Median Income: Participation based on the 2022 estimated median household income in the Primary Service Area.
Region: Participation based on regional statistics (Pacific).
National Average: Participation based on national statistics.
Unique Average: Average of the four columns.

MARKET ANALYSIS

AQUATIC TRENDS



Aquatic Trends Summary:

- In the greater Seattle market, there is a significant lack of publicly funded indoor pools. Within the Primary Service Area there are 5 aquatic facilities. Three of the facilities are membership based, which include the YMCA, country club and swim club. These are membership-based facilities with very limited, if any, public drop-in access. There are also two high school pools in the Primary Service Area. While these facilities are publicly funded through the respective districts, public access is limited. So while there are a number of facilities present, there are no true public access facilities, which would indicate to B*K that there remains a significant portion of the market that is underserved in terms of aquatics.
- The lack of indoor pools has caused many of the competitively focused aquatic groups to partner with private providers (country clubs) for pool time. The reality of this partnership is that many of the groups have practice outdoors year around.
- While competitive aquatic pursuits are anchor tenants for many indoor aquatic centers, the public, and more casual swimmers, prefer a facility with different characteristics. Those characteristics include warm water and shallow water.
- There continues to be strong support for leisure focused water being incorporated into an indoor aquatic center. Additionally, there is growing support for the development of therapy pools.
- The Pacific Northwest market is unique in that it is one of the few where indoor, stand alone, aquatic facilities are being pursued. Most agencies look to develop larger indoor recreation facilities, of which the pool is a component. This approach also helps increase cost recovery of the facility in most instances.
- While there are indoor pools within the primary service area boundaries (high schools and YMCA) there is not what the consulting team would consider a public facility. Based on data provided by the NRPA and its member institutions, a primary service area with a population of approximately 50,000 individuals can support at least 1 publicly operated pool.

Trends Conclusion: The development of a stand-alone aquatic center is a consistent endeavor for the Pacific Northwest market. The general lack of municipal aquatic facilities, and the populations willingness to pay above national market rates for aquatics still makes this a realistic possibility. It will be important to consider a facility with multiple bodies of water to address the needs of the full population.

BUILDING PROGRAM



Most Popular ↑	Community Room: (11committee votes) (3 public votes)	●●●●●●●●●●●●●●
	Class/ Training: (11committee votes) (2 public votes)	●●●●●●●●●●●●●●
	FitnessRoom: (4 committee votes) (0 public votes)	●●●●
	Arts & Crafts: (3 committee votes) (1public votes)	●●●●
	Cardio Machines: (3 committee votes) (0 public votes)	●●●●
	Child Watch: (3 committee votes) (1public votes)	●●●●
	Bouldering: (2 committee votes) (1public votes)	●●●●
	Teen Room: (2 committee votes) (1public votes)	●●●●
	Yoga: (1committee votes) (1public votes)	●●●●
	Other - Café: (1committee votes) (0 public votes)	●●●●
	MartialArts: (1committee votes) (0 public votes)	●●●●
	Dance: (0 committee votes) (0 public votes)	●●●●
	Tech Room: (0 committee votes) (0 public votes)	●●●●
	Cardio Classes: (0 committee votes) (0 public votes)	●●●●
	Quinceanera: (0 committee votes) (0 public votes)	●●●●

* The dashed line in the activities list above represents the threshold below which there was lessened interest. Items below that threshold were not prioritized as we moved through the process of generating a building program.

The building program was developed through the findings of the market analysis coupled with a collaborative process of confirmation and refinement during three rounds of Steering Committee and public meetings. The first round of Steering Committee and public meetings were focused on developing a preliminary program tailored to the needs of the PenMet Parks community. The design team presented: the Market Analysis and its findings on the market’s potential for participation in activities within the primary service area; examples of the types of aquatics facilities and the features they often include; and typical development costs for a generic Aquatic Center program. Following the presentation, discussions occurred with both Steering Committee and members of the public to receive feedback on possible programming activities.

The second round of public engagement was a public workshop format which included dot voting exercises for both Steering Committee and public groups. The design team expanded on the building program that emerged from the first meetings by presenting small, medium, and large versions of the same. Each version would accommodate the preferred activities that had been identified but at varying scales. Floor plans and the associated capital costs of each were presented. Dot voting was to used to document interest in individual dry land and aquatics activities as well as the overall scale of the facility (small, medium, and large options). The dot voting exercise was an interactive and conversational process with multiple members of the design team on hand to answer questions. The dry land activities results can be found below. In general, interest was highest in aquatics activities over dry land activities. The highest rated dry land activities included a community room, a classroom or training room, and a fitness room.

The final Steering Committee and final public meetings were held to present floor plans, building massing, and renderings illustrating the preferred building program and size, designed to fit on the preferred site. After discussions, both groups indicated their support for the materials presented and their recommendation that the design team proceed with documenting the presented outcomes in a report for Board consideration.

The building program arrived at through the engagement efforts described above is as follows:

Reception	1,500 SF	Natatorium (Competition & Rec Pools)	18,000 SF
Community Meeting Rooms	2,800 SF	Aquatics Support	3,100 SF
Fitness Room	800 SF	Building Support	1,800 SF
Party Rooms	800 SF	Cafe/Juice Bar	1,000 SF
Locker & Changing Rooms	3,000 SF		

Denoted Program Areas do not include wall thicknesses and other non-inhabitable spaces including circulation or utility chases. A twenty percent net-to-gross factor should be used to convert program spaces to a building footprint

SITE SELECTION

Site selection and analysis was also organized around a series of three rounds of collaborative meetings with the Steering Committee and the public.

At the first round of meetings, the design team brought an analysis of the two PenMet Parks-owned sites (Peninsula Gardens and the CRC site) that were identified as potential options by PenMet Parks at the onset of the study. The relative opportunities and challenges of each were discussed. Additionally, the design team sought input on other potential sites in the area that should be considered as well as the site criteria by which any potential sites would ultimately be ranked. No additional sites were identified during the course of the meeting.

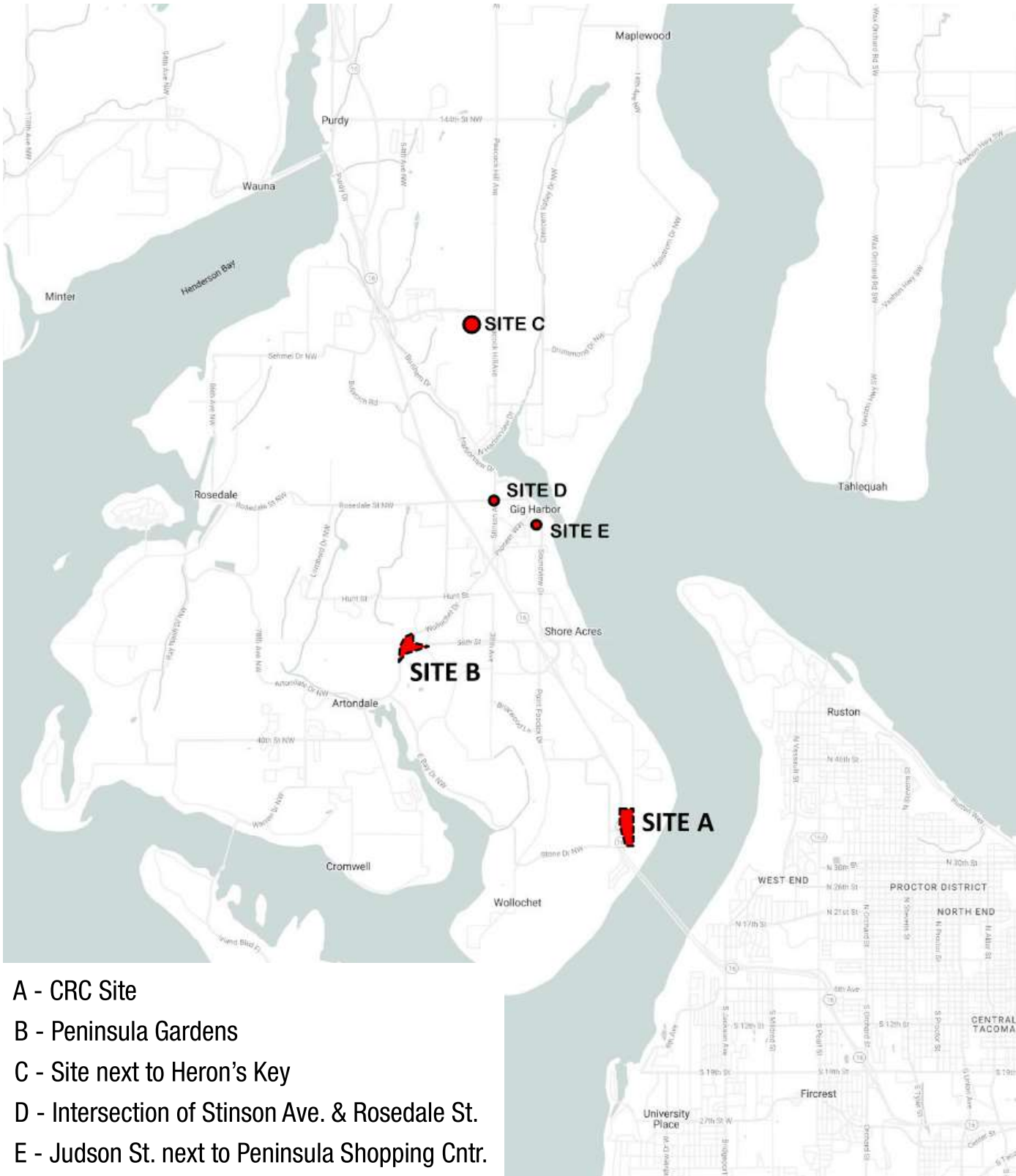
The design team generated a site survey which built off of the site ranking criteria identified in the first round of meetings. The survey was distributed to meeting participants prior to the second round. The survey asked that various site characteristics be ranked and provided an additional opportunity for potential alternate sites to be identified. Three additional sites were identified through the survey process.

At the second round of meetings, the design team: shared the results of the site survey; shared the three additional potential sites that were identified through the site survey; and shared an analysis of whether either the Peninsula Gardens site or the CRC site could accommodate both an Aquatic Center and a Senior Center. The design team also shared a preliminary analysis of the three newly-identified sites based on ownership, access, size, allowable use, and zoning. They were ultimately eliminated as viable alternatives for a variety of reasons including: not large enough to support the desired program, environmental concerns, and not available due to being part of an alternative development. Results of this preliminary analysis were discussed with Steering Committee and public groups at the workshops. The consensus was that they were not viable. Of note, the CRC site scored slightly higher in the site selection surveys owing primarily to its accessibility and potential for shared operations with the CRC.

Potential sites A, B, C, D, and E were studied by the design team.

After the second round of meeting input, the design team developed a comparison of the remaining sites (the Peninsula Gardens site and the CRC site) focused on characteristics of size and configuration; neighborhood context and scale; space for parking; space for future expansion; vehicle, transit, pedestrian, and cycling accessibility; proximity to other sports, recreation, fitness, and community facilities; proximity to shopping; proximity to fire and medical responders; visibility; civic presence; potential for indoor/outdoor connections; and the potential to fit a new Senior Center with the new Aquatic Center. Through discussions of the survey results and of the design team’s analysis of the two sites, it was determined that ARC would focus on the CRC site for the remainder of the study for the purposes of creating a feasible site concept, building layout concept, and building form and massing strategies. These would then be utilized to generate capital and operational cost scenarios for use in PenMet Parks’ future planning efforts. The primary

SITES CONSIDERED



- A - CRC Site
- B - Peninsula Gardens
- C - Site next to Heron’s Key
- D - Intersection of Stinson Ave. & Rosedale St.
- E - Judson St. next to Peninsula Shopping Cntr.

SITE SELECTION

DISCUSSION

characteristics that differentiated the two sites were:

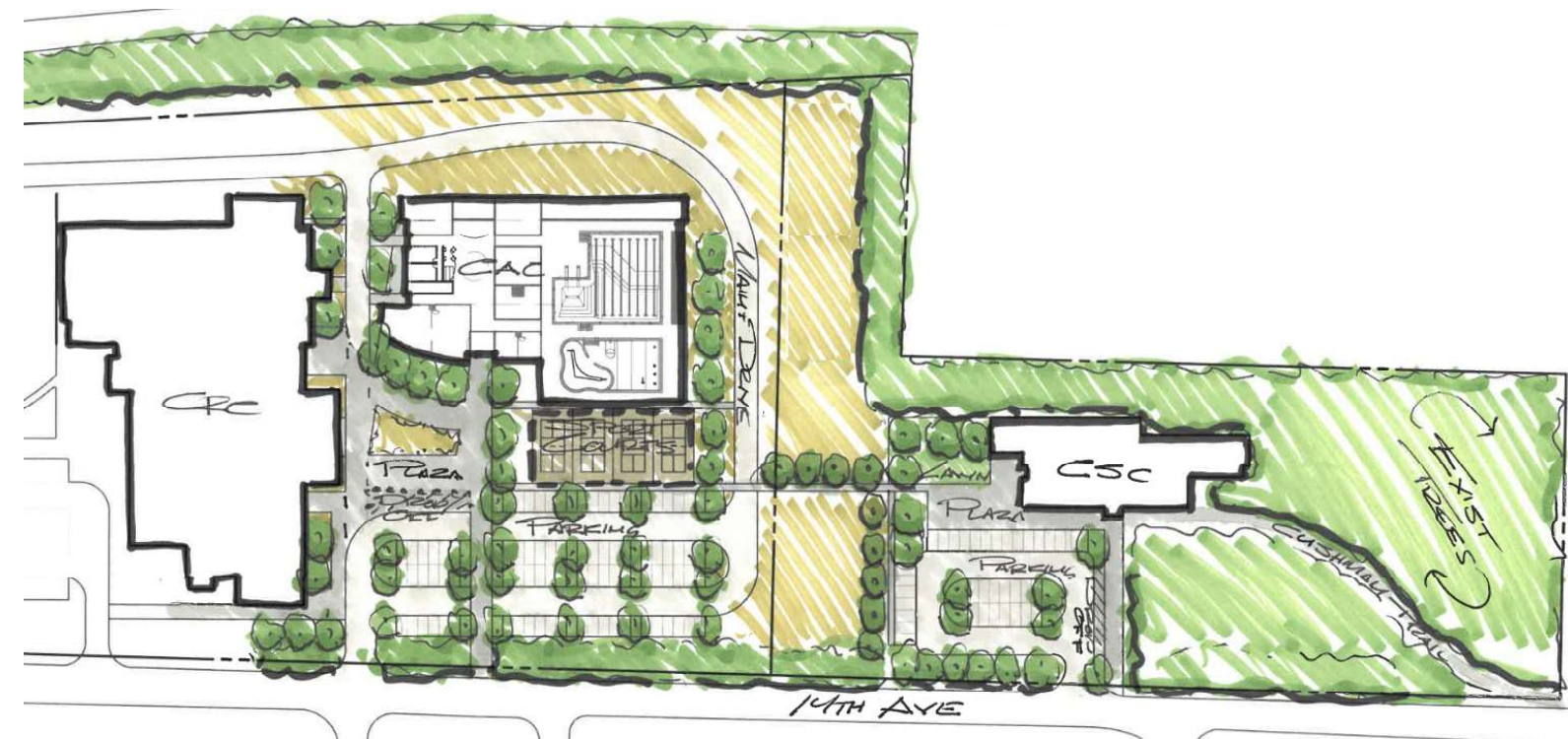
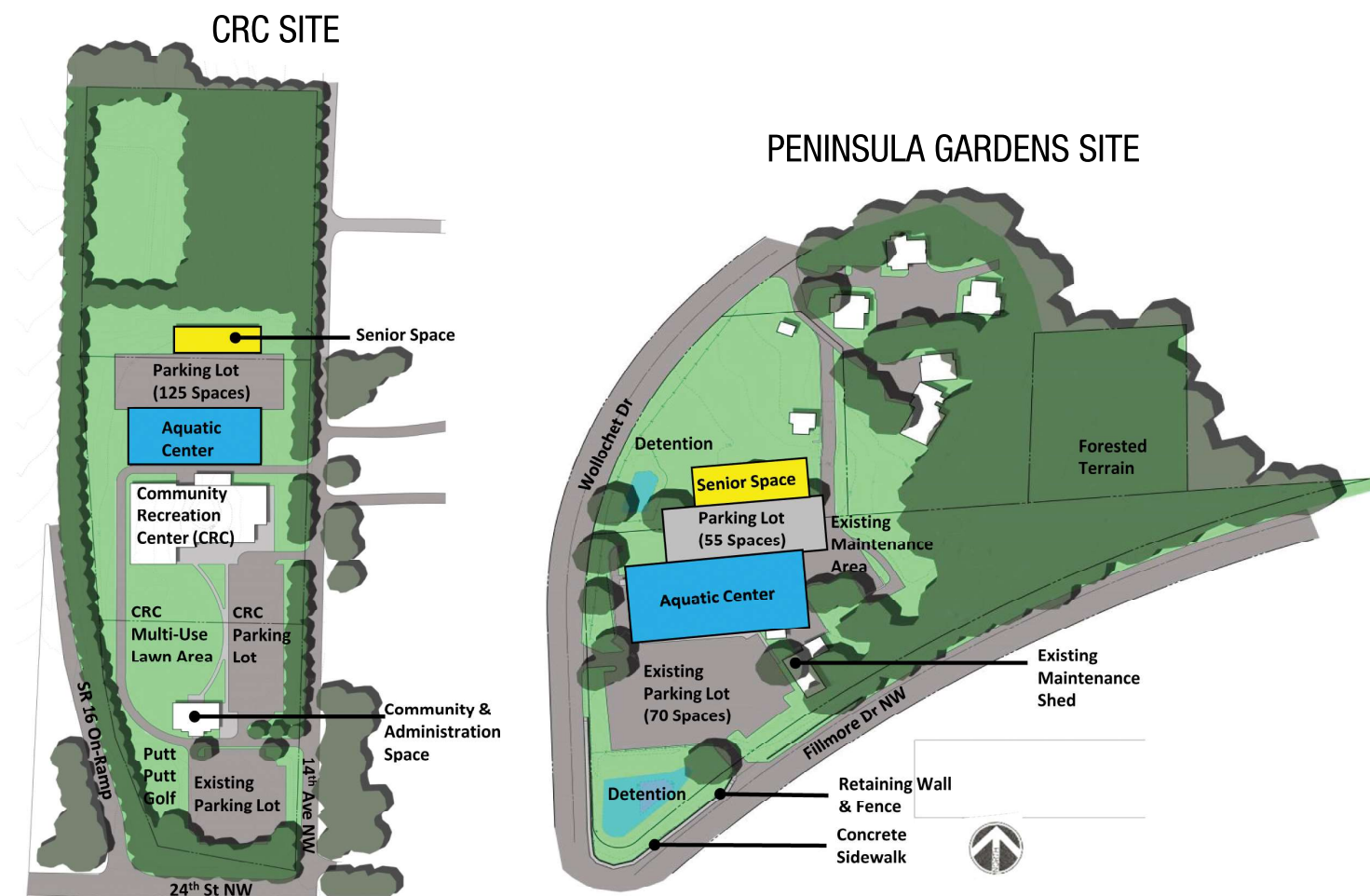
- CRC site is more accessible from more of the service area
- The CRC site has a greater potential for savings through shared infrastructure and shared operations by being adjacent to the CRC facility
- The CRC site will lend itself to greater synergy and interaction between users of the CRC and the Aquatic Center with a likelihood that families or user groups might come to the site and individuals split up to go to their desired activity
- Additional synergies related to the proximity of Cushman Trail and the athletic fields
- Similar utilities access for both sites and neither having access to sewer

At the third round of meetings, the design team shared a preliminary site design of a conceptual site plan for the CRC site. The Senior Center can be seen at the North end of the site below and is labeled, 'CSC'. The concept emphasized a strong visual and physical connection between the CRC and new Aquatic

Centers with major circulation paths aligned. A clear front-of-house and back-of-house was established on the site which made for clear organization of building elements. Steering Committee and public feedback was in support of the layout.

A fourth round of Steering Committee meeting and public meeting was added to the study to address a new development with the parallel seniors space feasibility study. The Senior Center Study Steering Committee had made a determination that their preference was to add the potential Senior Center to the Aquatic Center building, rather than as a stand alone facility on the same site. The design team developed three options to share with the aquatics Steering Committee and members of the public to ensure that the change would be acceptable. The aquatics Steering Committee supported the change.

While a comparative analysis, and discussions with Steering Committee and public groups, favored the CRC site slightly, an acknowledgement should be made as to the suitability of Peninsula Gardens as an additional potential site for the project. No technical reasons were found which would prohibit a new Aquatic Center from being located at the Peninsula Gardens site. Additionally, some concerns were raised regarding the potential for traffic congestion by locating the Aquatic Center adjacent to the CRC. PenMet Parks should engage a traffic consultant, along with other site-specific experts to further study site conditions as part of the design phase.



CONCEPT DESIGN

PREFERRED SITE CONCEPT

Driven by the potential for interconnectivity between the CRC and Aquatic Center as well as by efficiencies in shared operational costs, the site location of the new Aquatic Center is proposed to be directly North of the CRC. Following the lead of the CRC's layout, a similar back- and front-of-house is established. Additionally, CRC's pedestrian circulation paths are emphasized and strengthened with the Aquatic Center layout and a common courtyard is proposed between the two. The building site orientation allows daylighting to be used in a controlled manner.

The main entry into the site will be located off 14th Avenue. The parking lot concept provides approximately 85 parking spaces, a vehicular drop-off, and will support emergency and service vehicle access onto the site and to the service drive. Additionally, a pedestrian pathway will be provided to 14th Avenue along with shade trees to create a welcoming experience. Pedestrian connectivity will also be provided to the CRC, event lawn, and the Cushman Trail.

A central entry plaza is proposed that will act as the front yard to a new Aquatic Center. The plaza is proposed to be populated with shade trees, plantings, and seat walls that create smaller, pocket outdoor spaces for users to congregate as they gather or wait to be picked up. The community room patio (adjacent to the plaza) will enhance indoor to outdoor connectivity with a shaded gathering space allowing community room activities to spill outside. In addition, covered sport courts will provide year-round outdoor recreation opportunities north of the entry plaza. A tree-lined promenade will support circulation between the CRC and Aquatic Center allowing users to cross back and forth between the two.

Senior Space Synergy. ARC conducted a parallel feasibility study for a Senior Center which is described in a separate report. One of the outcomes of that report is that there are likely construction and operational cost savings if the Senior Center adjoins either the CRC or the Aquatic Center or both. In addition to the originally conceived location shown on the previous page, three alternative options for locating the Senior Center were developed and shared with both seniors and aquatics Steering Committees. Both groups favored, "Option #1: Connected" shown below and to the right.



SENIOR SPACE IN AQUATIC CENTER OPTION 1: CONNECTED

This senior space location acts as a physical link between the CRC and the future Aquatic Center with the potential for interior circulation connections as well as the visual connections of the exterior.

Pros:

- Maximizes potential for shared operations between the CRC and the Aquatic Center
- Strengthens central plaza as hub for all facilities

Cons:

- More distant parking for seniors
- Potential structural challenges attaching to a Pre Engineered Metal Building (CRC)

SENIOR SPACE IN AQUATIC CENTER OPTION 2: ADJOINED

This location is physically adjoining the Aquatic Center but unlike Option 1 would not be connected by interior circulation paths. The Senior Center would have its own entry separate from the Aquatic Center.

Pros:

- Separate access to both facilities
- Closely proximate to parking opportunities
- Stronger perception as "stand-alone" facility while preserving some of the capital and operational cost savings
- Some potential for shared operations

Cons:

- No interior connections to the Aquatic Center

SENIOR SPACE IN AQUATIC SPACE OPTION 3: ADJACENT

This location is adjacent to the Aquatic Center and physically connected to the CRC. Similar to Option 2, interior circulation connections to either facility are unlikely. The location retains emphasizes the central nature of the plaza as a hub for all facilities.

Pros:

- May be able to be built before the Aquatic Center
- Some potential for shared operations
- Less capital construction cost

Cons:

- No interior connections to the Aquatic Center

CONCEPT DESIGN



PREFERRED FLOOR PLAN CONCEPT

The space planning of the approximately 37,000 SF Aquatic Center focuses on:

1. Promoting its synergy with the CRC
2. A clear division of wet-side and dry-side functions for clear divisions of circulation, materials, and building systems
3. A clear division of front- and back-of-house functions for access control and delivery circulation that avoids public circulation patterns
4. Enlivening the entrance plaza by locating active, public rooms outwardly-facing along its perimeter
5. Daylighting strategies that provide energy and operational savings while controlling glare for life guarding
6. Capitalizing on indoor-outdoor connections and an ability to allow activities to spill outside
7. Easily managed sight lines resulting in reduced staffing and life guarding needs
8. Party rooms located adjacent to natatorium for maximized rental opportunities

Natatorium Design

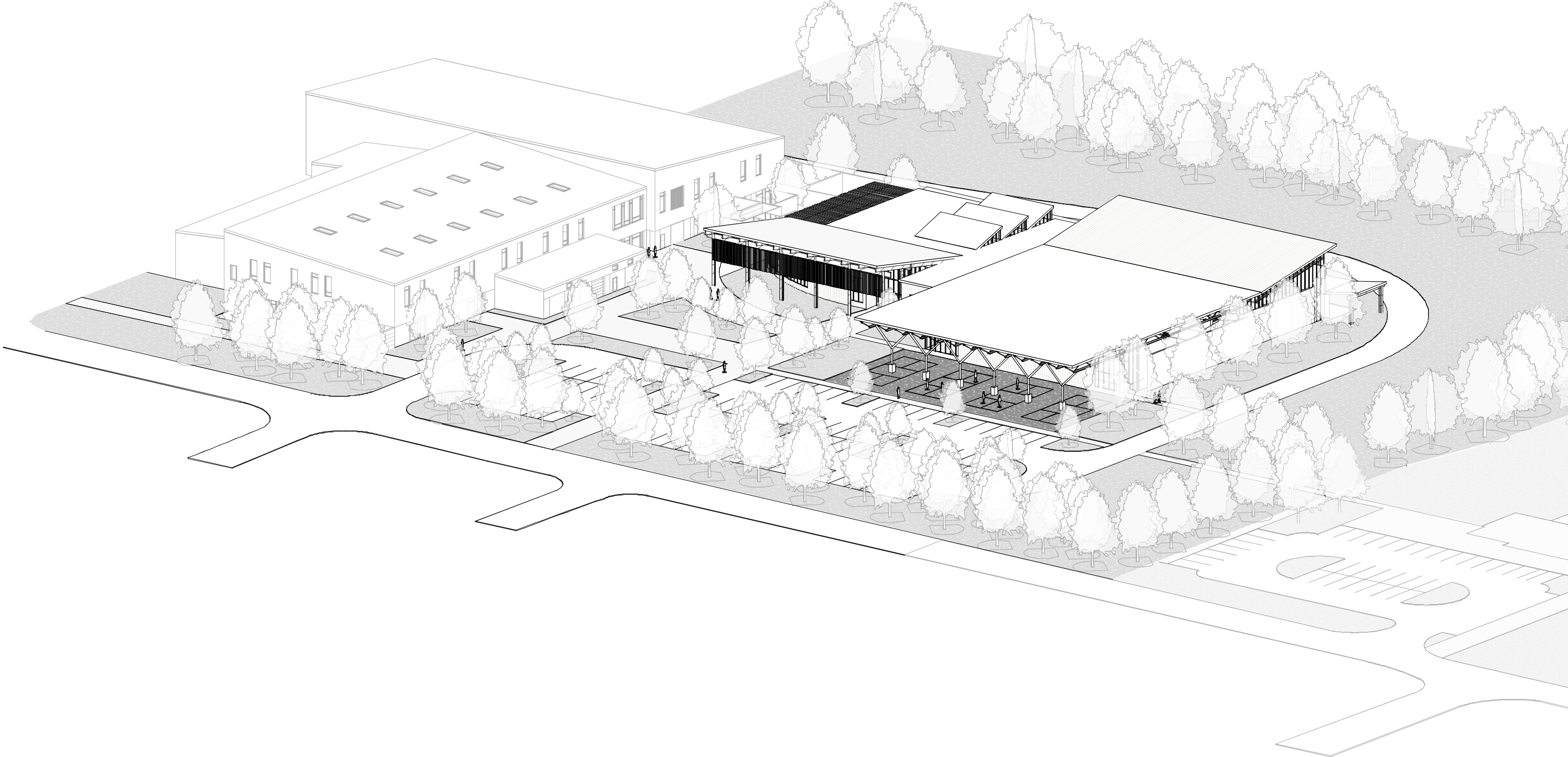
The new Aquatic Center will feature two distinct aquatic amenities: an indoor competition pool, and an indoor recreation pool. The Competition Pool will be an 8-lane x 25-yard L-shaped pool with a deep water diving well that features 1-meter diving boards. The deep end of the competition pool, along with the diving well, would allow for water polo with floating nets. The Recreation Pool will have a river current channel with water features and sprays, and a beach entry area with interactive water features. Spectator seating will be provided adjacent to the competition pool and parallel to the swim lanes.

Infrastructure

One of the benefits of the CRC site is the infrastructure improvements that will be made by the CRC construction project. Electrical, water, gas, and street improvements will be directly adjacent to a potential future Aquatic Center.

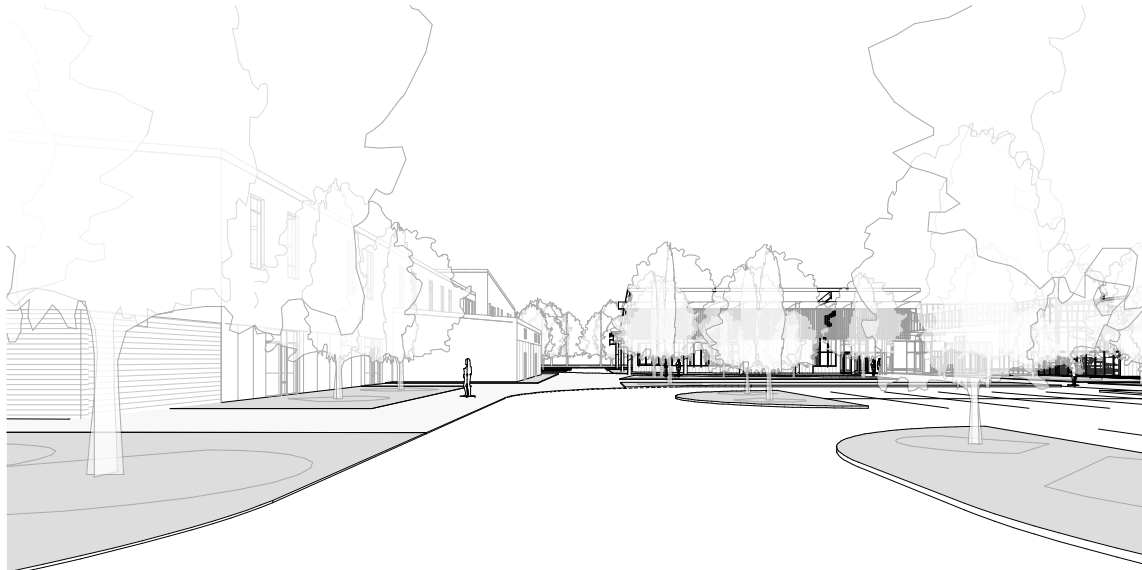
CONCEPT DESIGN

PREFERRED MASSING CONCEPT



CONCEPT DESIGN

EXAMPLE OF BUILDING MASSING CONCEPT

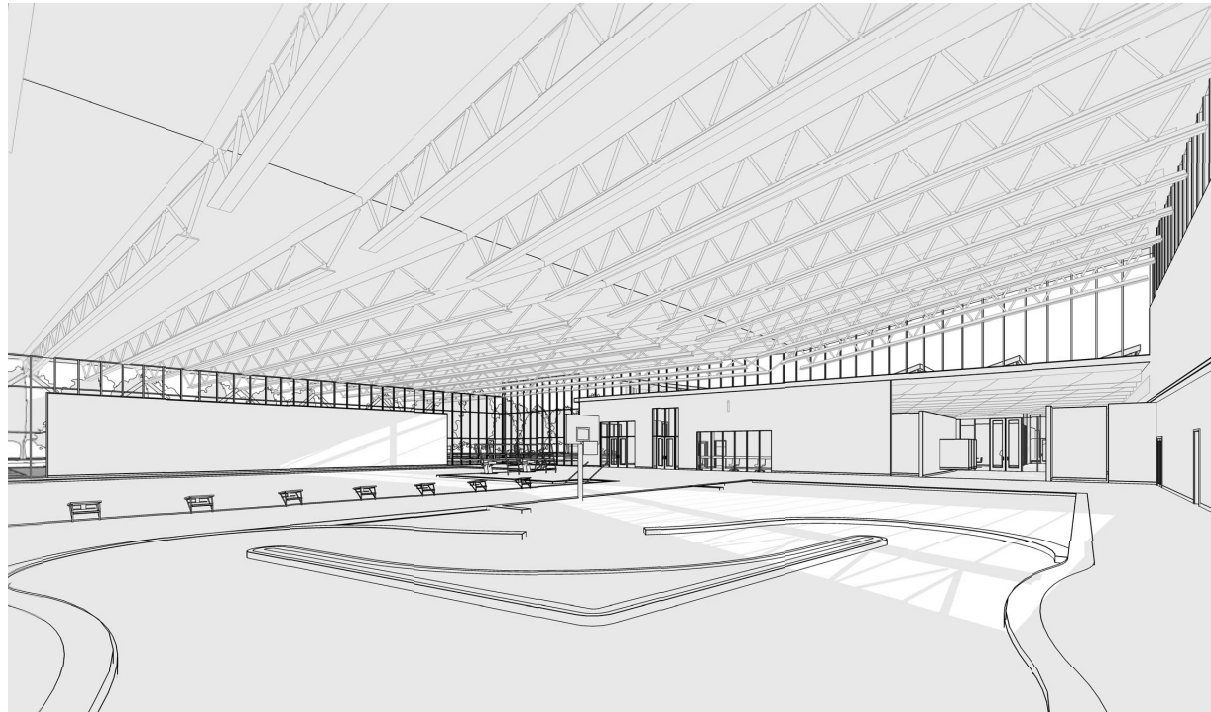
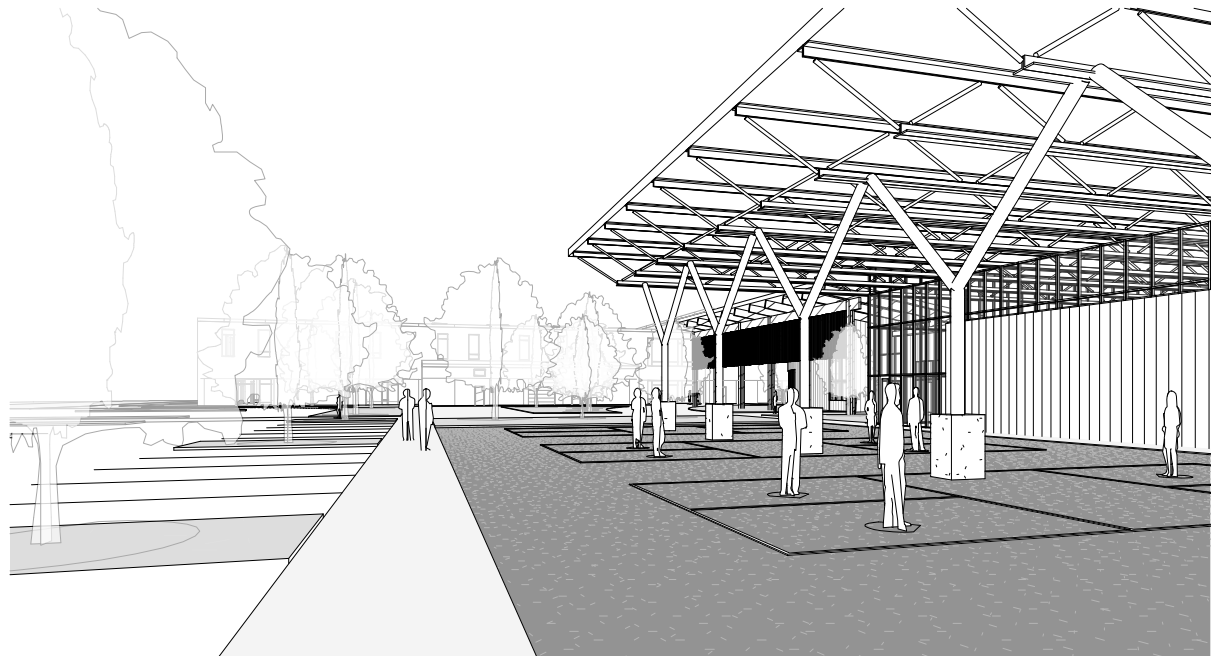


For pricing purposes, the design employs a combination of steel and timber structural systems, responding to the needs of the natatorium and non-natatorium spaces. The design celebrates the structure by leaving the primary system exposed from below. Within the natatorium environment steel construction is considered most effective, while the dry portions of the building widely incorporate a natural wood aesthetic.

The design offers opportunities for the interior program to spill outdoors and activate the shared plaza. Outdoor covered areas with access to fire pits, grills, and flexible outdoor program areas further activate the exterior.

CONCEPT DESIGN

EXAMPLE OF BUILDING MASSING CONCEPT



The interior aims to celebrate the exposed nature of the underside of both timber and steel roof constructions as an aesthetic choice, as well as a practical choice, due to the different treatment of natatorium/non-natatorium environments. The extended primary structure to the exterior also intends for dual-usage and utilization of the adjacent site space as an activated covered area for outdoor fitness and activities.

CONCEPT DESIGN

EXAMPLE OF BUILDING MASSING CONCEPT



Shown above is the conceptual building massing with conceptual material selections applied. Depicted is an example of what a visitor may experience upon their arrival at a new Aquatic Center. Occupants would immediately see the vibrancy and activity of the natatorium to the right as well as community gatherings utilizing the multipurpose spaces and associated outdoor spaces to the left.

CONCEPT DESIGN

EXAMPLE OF BUILDING MASSING CONCEPT



As seen above, the contrast of steel structure and heavy timber is connected with a cross-laminated-timber structural deck. This material adds warmth to the spaces and due to its long-distance spanning capabilities, eliminates many columns. This approach also provides a common aesthetic between wet and dry program areas.

CONCEPT DESIGN

EXAMPLE OF BUILDING MASSING CONCEPT



Shown above is one concept as to what an entry plaza to a new Aquatic Center facility could look like. The concept centers around the idea of becoming a hub for connecting the activity of both centers: the Aquatic Center and the CRC.

RECOMMENDATIONS

SUMMARY

Following a recommendation from the Steering Committee at meeting #3 - and building upon the collected data, surveys, and community feedback described in this report - the project team recommends planning for an Aquatic Center of 36,870 SF with an additional 176,030 SF of associated site work. Specifics of the activities that should be accommodated, program spaces that are included, and expected capital and operational costs are as follows:

Most-Supported Aquatic Activities

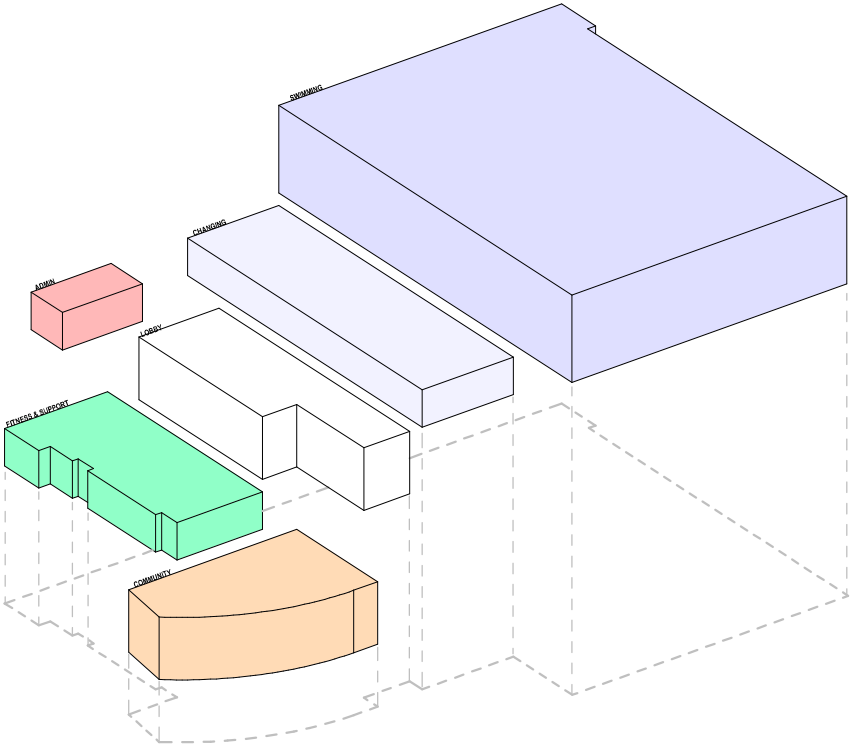
- Competition & Lap Pool
- Swimming Lessons
- Open Recreational Swimming
- Water Polo
- Group Physical Therapy
- Diving Well
- Water Sports
- Zero Depth Entry / Toddler Play Area

Most-Supported Dry-Land Activities

- Community Room
- Classroom / Training
- Fitness Room

Most-Supported Outdoor Activities

- Outdoor Athletics/Exercise
- Site Connections to CRC, CSC



Proposed Program. Based on the collected data, surveys, and Steering Committee feedback, the project team recommends an approximately 37,000 SF Aquatic Center. The program for such a facility includes:

Reception	1,500 SF
Community Meeting Rooms	2,800 SF
Fitness Room	800 SF
Party Rooms	800 SF
Locker & Changing Rooms	3,000 SF
Natatorium (Competition & Rec Pools)	18,000 SF
Aquatics Support	3,100 SF
Building Support	1,800 SF
Cafe/Juice Bar	1,000 SF

Denoted Program Areas do not include wall thicknesses and other non-inhabitable spaces including circulation or utility chases. A twenty percent net-to-gross factor should be used to convert program spaces to a building footprint

ARC shared preliminary cost estimates throughout the public engagement process to guide decision-making efforts. A cost consultant developed a line-item estimate that is summarized below. It included construction costs (hard costs) only. ARC has added a 33 percent contingency for a soft costs placeholder including taxes, fees, contingencies, FF&E, and other non-construction costs.

Capital Cost Summary

Building Area:	36,870 SF
Building Construction Estimate:	\$31,035,494
Site Area:	176,030 SF
Site Construction Estimate:	\$3,803,334
Soft Costs Estimate:	+33%
Total Project Estimate:	\$46,335,641

Estimates shown are escalated to an assumed start of construction in the first quarter of 2025.

Operational Cost Summary

The Operations Plan, found in the appendix, assumes the Aquatic Center would be operated by PenMet Parks. The facility would be open approximately 90 hours a week and could be accessed through daily admission or membership options. The Operations Plan recommends membership and daily rates that are consistent with the market, as well as estimated number of potential users. The plan provides a comprehensive analysis of revenues and expenses associated with the facility, to include a recommendation of dollars going to an improvement fund.

Year 1	Year 3	Year 5
Expense: - \$2,104,631	Expense: - \$2,189,447	Expense: - \$2,322,785
Revenue: +\$1,652,535	Revenue: +\$1,908,678	Revenue: +\$2,024,916
(78.5% Cost Recovery)	(87.2% Cost Recovery)	(87.2% Cost Recovery)

These numbers are considered conservative estimates, and there is an opportunity for reduced expenses through shared facility management, as well as opportunity for additional revenue through more offered programs which the market analysis indicates the community can support.

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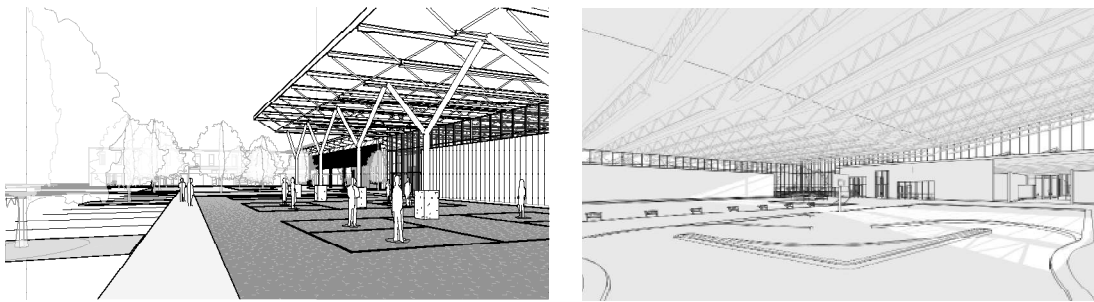
APPENDIX

Market Assessment by Ballard*King & Associates

Capital Cost Estimate by DCW Cost Management

Operational Plan by Ballard*King & Associates

Steering Committee Presentations





Peninsula Metropolitan Park District

RESOLUTION NO. R2024-009

ACCEPTING THE FEASIBILITY STUDY FOR A DEDICATED SPACE FOR SENIORS AS COMPLETE

WHEREAS, PenMet Parks is committed to creating, improving, and maintaining high-quality parks and park facilities and recreation and cultural opportunities for the benefit of its community; and

WHEREAS, feasibility studies assist in identifying community needs, interests, design options, and cost estimates; and

WHEREAS, the Board of Park Commissioners passed Resolution R2021-029 adopting the 2022 Capital Budget and Capital Improvement Plan which includes the cost of a completing a feasibility study regarding the development and operation of a dedicated space for seniors; and

WHEREAS, the Board of Park Commissioners passed Resolution R2023-001 Establishing the Advisory Advisory/Steering Committee to Assist with the Feasibility Study of Creating a Dedicated Space for Seniors; and

WHEREAS, the consultant engaged the Steering Committee and the general public to assist in guiding the development of the feasibility study; and

WHEREAS, the draft Final Senior Space Feasibility Study was presented at the March 19, 2024 Study Session

NOW THEREFORE BE IT

RESOLVED by the Board of Park Commissioners that PenMet Parks accepts the Senior Space Feasibility Study attached substantially as Exhibit A as complete.

The foregoing resolution was adopted at a regular meeting of the Board of Park Commissioners of the Peninsula Metropolitan Park District held on April 2, 2024.

Maryellen (Missy) Hill
President

Laurel Kingsbury
Clerk



Attest: Ally Bujacich



PENMET PARKS SENIOR SPACE FEASIBILITY STUDY

COMPILED RESULTS & FINAL REPORT

DATED: MARCH 19TH, 2024



Prepared for:



Peninsula Metropolitan Park District
2416 14th Avenue NW,
Gig Harbor, WA 98335

Prepared by:



119 S. Main St. #200
Seattle, WA 98104

ACKNOWLEDGEMENTS

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Board of Park Commissioners

Position 1: Kurt Grimmer
Position 2: Maryellen "Missy" Hill
Position 3: Steve Nixon
Position 4: Laurel Kingsbury
Position 5: Amanda Babich (term expires December 31, 2023)
Position 5: William C. "Billy" Sehmel (term begins January 1, 2024)

Steering committee MEMBERS

Marc Avni
Cheryl Cristello
Dennis Doan (Gig Harbor Fire & Medic One)
Lynda Filson
Efrain Gonzalez (Tom Taylor YMCA, Peninsula School District)
Jill Guernsey
Joe Hillyer
John Jolibois (Pierce County)
Betty Lilienthal
Joe Loya (Kiwanis Gig Harbor)
Angela Mattison
Jeremy Mort
Gary Parker
Le Rodenberg (City of Gig Harbor)
Pat Schmidt (Rotary)
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Nancy Hohenstein
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EXECUTIVE SUMMARY

BACKGROUND

PenMet Parks was formed in 2004 by a vote of the people. Today, PenMet Parks serves nearly 40,000 people within District boundaries that include unincorporated Pierce County on the Gig Harbor Peninsula. The District manages a comprehensive park system that includes nearly 650 acres of parks and open space, 22 park properties, and offers hundreds of recreational programs for all ages and abilities each year.

Since the sale of the Boys and Girls Club in 2019, the community has been without a permanent home for the senior community and has advocated for a permanent space for seniors. In response, PenMet Parks selected ARC Architects to conduct a study to determine the feasibility of a dedicated space for seniors.

For this study, the architectural team coordinated the services of multiple consultants, including: landscape architecture firm Bruce Dees & Associates, recreational planning consulting firm Ballard*King & Associates, cost estimating services from DCW Cost Management, and Aquatics Design Group - all of whom have significant experience with the proposed building types.

PROCESS

Tasked with determining the feasibility of a Senior Space that would serve the PenMet Parks, the ARC team, along with District management, led engagement through a series of public meetings and Steering committee workshops. Each workshop built on the previous as more information was learned. The process relied heavily upon discussions with the Steering committee that was comprised of a diverse group of community stakeholders. The workshops were defined by confirmation of three basic principles:

- Needs and means
- Program size and type
- Site selection

Need and Means

The project team sought to independently confirm the demand through both market analysis and anecdotal data from the Steering committee workshops. Through the market study we confirmed the service area and general demographics and data collected for each category compared the primary service area to Washington State as well as nationally. Confirmation of the data within the service area boundaries showed a growing senior population and there would likely be significant interest for “senior programming” within the anticipated service area. Operationally, we also found that while the bulk of the adult programming will take place in the afternoon and evening, there would be ample time in evening hours for PenMet Parks to offer the facility as a rental opportunity for local groups and/or expand the programming for all.

Program Size and Type

After demand was established, the next series of workshops discussed different types and sizes of senior program space. Through a dot-voting exercise indicating favorability, the team was able to refine the desired programs and coordinate preferred activities, support amenities, and overall building scale. The workshop also confirmed the market analysis results with the Steering committee and the public.

Site Selection

Once an approximate facility size was determined, the design team identified and evaluated sites that could accommodate a facility. To those means, we worked closely with the PenMet Parks team and the Steering committee to develop a survey with four distinct site characteristics that were applied to each potential site. The survey was shared for participation. The results of the survey proved two viable sites - that of the (near) future CRC and Peninsula Gardens, with the CRC site having a narrow favorability due to community access and potentiality shared adjacent operations.

RECOMMENDATIONS

Through comparative analysis and workshops with the Steering committee and the public, we recommend the CRC site (currently under development) for a potential Senior Community Center. That work is recognized within as OPTION A. Near the conclusion of the public engagement phase, the Steering committee requested studying a facility that shared space and program elements with the potential Aquatic Center to create efficiencies, generate synergies and save capital and operational costs.

OPTION B1 is provided and the recommended plan.

EXECUTIVE SUMMARY

RECOMMENDATIONS (continued)

In co-joining the Community Senior Center to the potential Community Aquatic and Recreation Center, some concerns were raised for the potential for traffic congestion at the CRC site. Under future potential scope, we recommend additional consultants to offer insight into both properties - they are: transportation engineer, geotechnical engineer, environmental analysis, septic engineer, civil engineer, and electrical engineer. PenMet Parks should engage with these professionals for further study. Other next steps include further evaluating potential partnerships and alternative service providers and identifying capital and operational funding strategies.

Concept OPTIONS A and B1

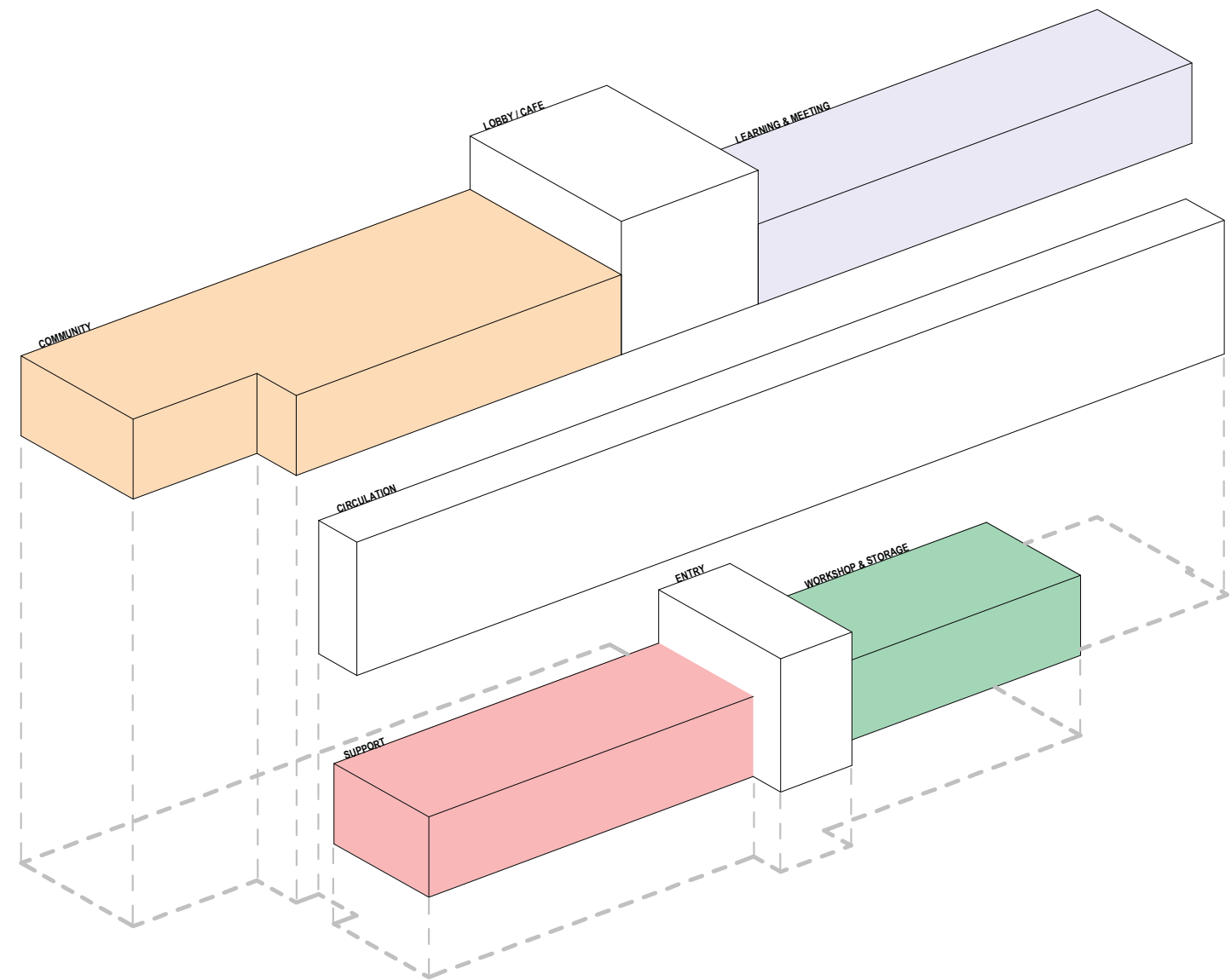
From the meetings and the workshop, emerged a stand-alone senior facility (OPTION A). For purposes of this report it was “named” the CSC (Community Senior Center). As the costs for OPTION A were absorbed and as the seniors’ Steering committee better understood the intent of the Aquatics Center program, they asked for an additional workshop to define a “shared” (senior) facility. The result was an interconnected facility between the proposed Aquatics and the current CRC. The stand alone senior facility OPTION A became an exercise to achieve this final realization. In this report, significant effort focused on the stand-alone OPTION A concept. We provide it for the results of its data.

OPTION A

The building program and site analysis informed the direction for OPTION A. The stand alone facility was assessed in current construction market climate dollars then escalated to account for cost increases over the next two years. The estimate is for construction costs and does not account for soft costs associated with a project. It is our recommendation to carry 33% for those costs. Similarly, an operations plan was supplied by Ballard*King Associates that analyzes the facility’s programs and details the associated staffing needs. In turn that analysis projects revenue and expenses tailored to the local market. The following summarizes OPTION A:

Senior Center Activities

- Tech Room
- Library
- Classroom / Meeting
- Arts and Crafts
- Lounge & Cafe
- Open Kitchen
- Banquet & Catering
- Community Rooms
- Makers Space / Workshop
- Group Fitness
- Outdoor Uses*
- Connection to Walking/Cycling Trail
- Gathering



*Proposed Program.

Based on results of collected data, surveys, and community feedback, OPTION A requires approximately 12,520 SF dedicated Senior Space with an associated 96,995 SF of sitework.

Programmatic amenities include:

Entry Lobby & Circulation	3,950 SF	Learning & Meeting	2,320 SF
Building Support	1450 SF	Administration	400 SF
Community Rooms	3,400 SF	Storage & Workshop	1000 SF

*Program Areas are net square feet

EXECUTIVE SUMMARY

OPTION A (continued)

Capital Cost Summary

Building Footprint:	12,520 SF
Construction Estimate:	\$9,948,702
Sitework Area:	96,995 SF
Sitework Estimate:	\$2,183,783
Soft Costs Estimate:	+33%
Total Project Estimate:	\$16,136,205

Estimates shown are based on current market conditions escalated to an assumed construction in 2025.

Operational Cost Summary

The Operations Plan assumes that the Senior Center would be operated by PenMet Parks with some usage from outside district boundaries. The facility would be open approximately 40 hours and focused on only senior programming. The facility would be available in the evening and weekends to support other types of programming and private rentals. The Operations Plan recommends annual membership rates that are comparable to the market and those currently charged. The plan provides a comprehensive analysis of revenues and expenses associated with the facility, to include a recommendation of dollars going to an improvement fund.

Year 1	Year 3	Year 5
Expense: - \$494,798	Expense: - \$514,738	Expense: - \$546,086
Revenue: +\$154,675	Revenue: +\$178,650	Revenue: +\$189,529
(31.3% Cost Recovery)	(34.7% Cost Recovery)	(34.7% Cost Recovery)

The Operations Plan suggests that the cost recovery level average from years 2-5 is approximately 35%, which is an average deficit of \$342,105. B*K took a conservative approach to the outside rentals and programs. This is important to note because if those were a focus the subsidy could be significantly reduced.



EXECUTIVE SUMMARY - OPTION B1

Option B1

While the process and workshops were highly successful with Steering committee participation understanding and resolve, the reality of budget, time and needs were re-evaluated. Near the conclusion of the public engagement phase, the Steering committee recommended studying a facility that shared space and programmatic elements with the potential Aquatic Center to create efficiencies and shared synergies. This would save capital and operational costs. From that workshop, a holistic recommendation for OPTION B1 - an “Adjoined” facility evolved:

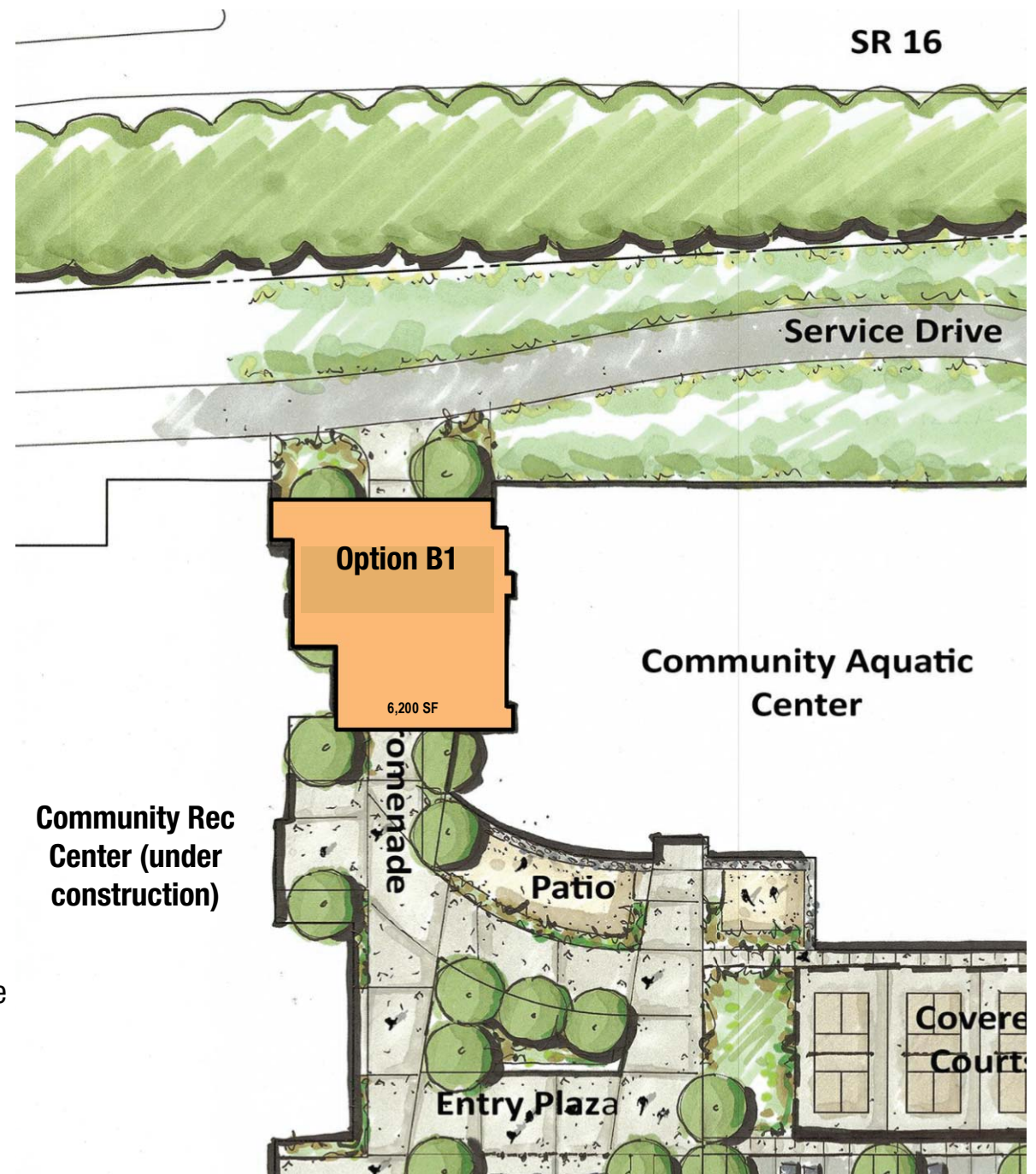
Senior (dedicated) Center Program

- Admin / Reception / Library (Lounge/Lobby Area)
- Medical / Healing
- Classroom / Multi-purpose Meeting (Arts and Crafts)
- Commercial Kitchen
- Dining / Multi-purpose / Small Banquet
- Restrooms
- Storage

Outdoor Uses

- Connection to Walking/Cycling Trail
- Gathering (potential outdoor space from Dining / Multi-purpose room)

With physical space adjacency to the potential aquatic center, program elements such as multi-purpose space, party rooms, fitness and cafe space can be shared. All program elements for a shared facility should be further explored during the design phase.



Based on the amalgamation of the collected data, surveys, and community feedback, the project team recommends a viable alternative of approximately 6,900 SF Dedicated Senior Space. Programmatic amenities include:

Entry Lobby & Circulation	1,380 SF
Class/Meeting/Arts	1,250 SF
Dining/Multipurpose	1,880 SF
Medical / Healing	280 SF
Storage	200 SF
Administration / Library	490 SF
Building Support	(shared)

*Assumption of building construction cost =
6,900 SF X \$794 / SF = **\$5,478,600**

*The overall cost estimate for OPTION B1 as denoted on this page, reflects our best understanding of the building cost per square foot of OPTION A. In conceptualizing a combined facility, there are numerous efficiencies of cost. For instance, site costs should be consider part of the larger Aquatics “development” and operational costs can be shared between the Senior and the Aquatics Center. Should the potential Aquatics Center planning move forward we strongly recommend planning efforts include the needs of the senior center program. Additionally, there may be operational opportunities with the current CRC and we recommend any potential to be studied as well. While the OPTION B1 is shown as the recommendation from the Steering committee, numerous concepts should still be explored in the design phase.

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PUBLIC ENGAGEMENT

There was significant public engagement on this study with outreach efforts organized around a series of steering committee and public meetings. These engagements occurred over the course of three rounds, with one steering committee meeting and one public meeting occurring in each round. While a dedicated public meeting was provided during each round of study progression, the public was encouraged to attend and listen to the steering committee meetings. Each round of the public engagement built upon and confirmed the outcomes of the previous rounds. The meeting type and topics for each round are listed below:

- Round 1 - Steering committee Meeting and Public Meeting
 - + Discussion of Market Analysis Results
 - + Discussion of Typical Senior Activities and Senior Center Types
 - + Discussion of a Typical Senior Center Building Program
 - + Discussion of Typical Senior Center Costs
 - + Analysis of two PenMet-Owned Sites: Community Recreation Center Site and Peninsula Gardens Site
 - + Review and Discussion of Possible Site Ranking Criteria (shown at right)
 - + Discussion of Other Possible Sites for Consideration

- In between Round 1 and 2 - Site Ranking Surveys were Distributed and Completed Surveys Returned

- Round 2 - Steering committee Workshop and Public Workshop
 - + Recap of Meeting #1
 - + Preliminary Program (Developed from Meeting #1 Feedback) Shared
 - + Small, Medium, and Large Versions of Preliminary Program Shared
 - + Small, Medium, and Large Floor Plan Versions Shared
 - + Discussion of What Activities Can Be Accommodated in Small, Medium, and Large Versions
 - + Dot Voting Exercise: Facility Size (Small, Medium, or Large)
 - + Dot Voting Exercise: Preferred Seniors and Dry-Land Activities
 - + Site Ranking Voting Results Shared and Discussed
 - + Other Sites Shared Through Site Ranking Surveys were Discussed
 - + Analysis Shared of the Sites' Ability to Accommodate both Senior and Aquatic Centers on each Site

- Round 3 - Steering committee Meeting and Public Meeting
 - + Recaps of Meetings #1 and #2
 - + Preferred Site Plan and Design Goals Shared
 - + Preferred Floor Plan, Building Massing, and Design Goals Shared
 - + Cost Estimate and Operational Analysis Shared
 - + Support for Findings Sought and Discussed, Recommendations were Broadly Supported

- Round 4 - Steering committee Meeting and Public Meeting
 - + Brief Reinterpretation of Steering Committee discussion after Round 3
 - + Presented 3 Alternative Plan Layouts for a Shared Senior Facility
 - + Cost Estimate Shared
 - + Discussed Operational Efficiencies btw Potential Aquatics Center
 - + Discussed and Agreed to a Preferred Floor Plan

Below is an example of the detail first presented to show characteristics of the site selection process. The Steering committee helped generate the final components.

<u>PenMet Seniors - Site Ranking Criteria</u> Score each criteria using 1 through 5 (with 1 being the lowest score)	CRC Site	PenMet Gardens	Other Site Recommendations?
Physical Characteristics			
Adequate Site Size & Shape for Building, Parking, and Stormwater			
Appropriate Neighborhood Context & Scale			
Space for Parking (CRC can accommodate +/- 140 spaces, Pen Gardens, +/- 120 spaces)			
Space for Future Expansion			
Access			
Easily Accessible by Vehicle			
Easily Accessible by Transit			
Easily Accessible by Pedestrian			
Easily Accessible by Cycling			
Location			
Proximity to other Sport, Recreation, Fitness, Community Facilities			
Proximity to Shopping			
Proximity to Local Schools			
Proximity to Partner Facilities (centrally located)			
Decentralized Location (reduced traffic congestion)			
Proximity to Fire/Medical Response			
Aesthetics			
Prominent Siting/Visibility			
Public/Civic Presence			
Indoor/Outdoor Connection Potential			
Grand Totals			

Question 1: What other site characteristics, access, or location considerations should the committee consider in its evaluation of site potential?

PUBLIC ENGAGEMENT

As part of the process to creating the building's program area and overall footprint, the team presented different images that represented senior activities. The Steering committee and the public voted on the images with intent to define the senior (facility) program.



Round 1 Meeting - Activities Program Voting Results

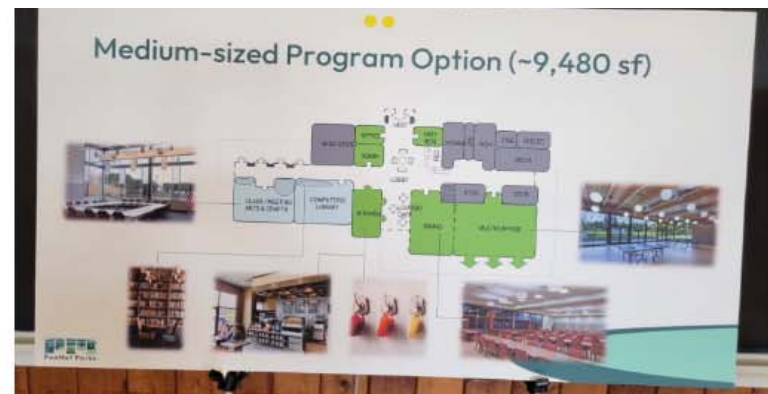
Using the results from the Activities Program, concept level options of three different sized plans were created to meet the program needs. The following images show the boards presented and votes as tallied by preference using colored sticky dots. Yellow dots represent Steering committee members votes and blue dots are indicative of members of the public. Meetings notes of these sessions are included in the appendix. The "largest" program was preferred.



Small Program Results

Committee Votes

-



Medium Program Results

Committee Votes (2)

●●



Large Program Results

Committee Votes (22)

●●●●●●●●●●●●●●●●●●●●●●●●●●●●●●

Round 2 Meeting - Conceptual Floor Plan Voting Results

MARKET ANALYSIS

DISCUSSION & PLANNING

The market analysis is one of the cornerstones of the feasibility study process. To complete this portion of the study, B*K used information from ESRI (demographics) and the National Sporting Goods Association (participation data). That information helped inform the demand for services and the ability to pay for said services. The full report can be found in the Appendix.

As part of the study for a Senior Center, a key component of the market assessment was to determine primary and secondary service areas. A primary service area can be defined as the distance that individuals will travel on at least a weekly basis to participate in programs or use facilities. The primary service area is conservative, meaning - expect ample participation from both in and beyond that boundary. The primary service areas for the Gig Harbor Peninsula are shown in this graphic. This secondary service area extends for a 15-minute drive time beyond the boundaries of the identified primary service area.

At the time the study was initiated it was determined, after conversations with PenMet Parks and the Steering Committee, that the design team’s recommendation for primary service area is the District boundaries and, due to geographic proximity, the City of Gig Harbor. It is not uncommon for a primary service area to focus on the boundaries of the agency that would fund and/or operate the proposed facility. In this case, as residents of Gig Harbor would be well within the driving radius described above, the City of Gig Harbor is also included. The demographics produced at this time were based on 2020 Census data with ESRI providing projections for 2022 and 2027. Subsequent projections for 2023 and 2028 have illustrated continued population growth in the primary service area. The demographic information gathered in the market assessment is also used in the development of the operational plan. For the senior center portion of the study, the focus of the operational plan was to serve the residents within those boundaries, with minimal use from outside the District.



MARKET ANALYSIS

Demographic Summary:

- The 2022 estimated population within the primary service area is approximately 49,000 people. This is enough population concentration to support a government funded senior center.
- The median age in the primary service area is greater than the State of Washington and national figures. This points to an older population but one that still has families with children present. This is further reinforced by 41.4% of the population being over the age of 55.
- The median household income in the primary service area is significantly higher than the State of Washington and national figures. As is the percentage of households making over \$50,000 per year.

This information must be balanced with the cost of living. One of the best measurements for the cost of living is household budget expenditures. Within the primary service area, the rate of spending for housing is 38% higher than the state and 57% higher than the national figures. For entertainment and recreation, the rate of spending in is 39% higher than the state and 57% higher than the national figures. This means that while the median household income is higher, the cost of living with the primary service area is higher. The consistency between those figures is important.

- While there is some diversity within the primary service area, it is less than some of the neighboring communities. B*K typically considers diversity number significant if they are greater than 10% of the population. Within the primary service area there are no non-white categories above 10%. Looking at race and ethnicity is important in the feasibility study process, as the level of diversity within a community can have an impact (positive and negative) on participation.
- The top 5 Tapestry₄ segments within the primary service area make up over 91% of the total population. Of those 5 segments, 4 of the 5 have a rate of spending on entertainment that is greater than the national figure. This is further reinforced earlier in the report by the spending potential index for entertainment and recreation.

Demographic Conclusion: The demographics of the primary service area indicate a population that would be supportive of a senior center.

³ Based on further analysis the 2023 projection is anticipated to experience another increase.

⁴ Tapestry Segmentation classifies U.S. neighborhoods into 65 distinct market segments.

DISCUSSION & PLANNING

Table H – 2022 Primary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2020 Census	2022 Projection	2027 Projection	Percent Change	Percent Change Nat'l
-5	2,133	1,900	1,924	-9.8%	-9.8%
5-17	8,751	7,219	6,792	-22.4%	-22.4%
18-24	3,024	3,343	3,007	-0.5%	-0.6%
25-44	10,006	9,507	10,148	+1.4%	+1.4%
45-54	8,142	6,613	6,078	-25.4%	-25.4%
55-64	7,931	8,109	7,610	-4.0%	-4.0%
65-74	4,643	7,334	7,746	+66.8%	+66.8%
75+	3,297	4,771	6,412	+9.4%	+94.5%

MARKET ANALYSIS

Description	Primary Service Area
Population:	
2020 Census	47,920 ¹
2022 Estimate	48,798
2027 Estimate	49,719
Households:	
2020 Census	18,603
2022 Estimate	18,910
2027 Estimate	19,169
Families:	
2020 Census	12,650
2022 Estimate	13,664
2027 Estimate	13,876
Average Household Size:	
2020 Census	2.51
2022 Estimate	2.51
2027 Estimate	2.53
Ethnicity (2022 Estimate):	
Hispanic	3,074
White	40,478
Black	548
American Indian	323
Asian	1,766
Pacific Islander	153
Other	955
Multiple	4,576
Median Age:	
2020 Census	45.1
2022 Estimate	49.0
2027 Estimate	50.2
Median Income:	
2022 Estimate	\$120,585
2027 Estimate	\$135,544

¹ From the 2010-2020 Census, the Primary Service Area experienced a 16.4% increase in population.

Table A – Market Potential Index (MPI) for Participation in Activities in Primary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobics	4,172	10.5%	125
Baseball	1,264	3.2%	109
Basketball	2,311	5.8%	86
Exercise Walking	15,622	39.4%	126
Running/Jogging	5,205	13.1%	118
Pilates	1,487	3.7%	120
Swimming	7,338	18.5%	118
Volleyball	1,013	2.6%	97
Weightlifting	5,780	14.6%	115
Yoga	4,883	12.3%	119
Zumba	1,237	3.1%	96

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Service Area.

Percent of Population: Percent of the service area that participates in the activity.

MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in activities is greater than the national number of 100 in 8 of 11 instances. In many cases when a participation number is lower than the National number, primary factors include a lack of facilities or an inability to pay for services and programs.

- FULL MARKET ASSESSMENT IS IN THE APPENDIX -

DISCUSSION & PLANNING

Participation Summary:

- The Adult Market Potential Index for indoor activities is greater than the national figure of 100 in 8 of the 11 activities B*K identified. This is important information to highlight because the younger senior population is staying active longer.
- The 55+ age categories are in the top 3 of participation in the following activities:
 - o Exercise Walking
 - o Exercise w/ Equipment
 - o Pickleball
 - o Swimming
 - o Did Not Participate
- Other senior programs that are well received by the population include:
 - o Meal Programs
 - o Card Clubs
 - o Enrichment Programming
 - o Seminars or Educational Sessions
 - o Health Screenings
 - o Trips/Tours Programs

It should be noted that there are other providers of senior programming in the area. In fact, PenMet is already providing senior-focused programming without a dedicated senior space. The development of a dedicated senior space will allow for program expansion to address age categories that are projected to increase. We recommend that alternative service providers and potential partnerships be further evaluated.

Participation Conclusion:

This age group stays active longer than previous generations. Because of this it is important to have a full array of programs, both active and traditional, if the goal is to address the full population.

MARKET ANALYSIS

DISCUSSION & PLANNING

Table C –Participation Rates in the Primary Service Area

	Age Distribute	Median In-come	Region	National Aver-age	Average
Aerobics	16.2%	20.0%	18.5%	15.8%	17.6%
Basketball	6.2%	9.2%	5.3%	7.5%	7.1%
Billiards/Pool	6.2%	6.6%	4.7%	6.8%	6.1%
Boxing	1.2%	1.9%	1.1%	1.5%	1.4%
Exercise Walking	44.2%	50.5%	42.0%	41.4%	44.5%
Exercise w/ Equipment	19.2%	22.3%	16.7%	18.9%	19.3%
Martial Arts/MMA	1.4%	2.0%	1.3%	1.7%	1.6%
Pickleball	1.1%	2.1%	1.1%	1.2%	1.4%
Pilates	1.8%	1.9%	2.4%	1.9%	2.0%
Running/Jogging	13.2%	18.4%	16.4%	14.9%	15.7%
Swimming	15.4%		12.8%	15.6%	15.8%
Table Tennis/Ping Pong	3.4%	5.7%	2.7%	3.8%	3.9%
Volleyball	3.0%	5.0%	3.1%	3.6%	3.7%
Weightlifting	11.7%	15.1%	12.6%	12.4%	13.0%
Workout at Clubs	7.6%	11.3%	7.4%	8.1%	8.6%
Yoga	9.3%	12.5%	10.3%	10.2%	10.6%
Did Not Participate	20.9%	20.5%	22.4%	20.6%	21.1%

- Age Distribution:** Participation based on individuals ages 7 & Up of the Primary Service Area.
- Median Income:** Participation based on the 2022 estimated median household income in the Primary Service Area.
- Region:** Participation based on regional statistics (Pacific).
- National Average:** Participation based on national statistics.
- Unique Average:** Average of the four columns.

Table D –Participation Growth or Decline for Indoor Activities in Primary Service Area

	Average	2020 Popula-tion	2022 Popula-tion	2027 Popula-tion	Difference
Aerobics	17.6%	7,873	8,108	8,264	391
Basketball	7.1%	3,152	3,246	3,308	157
Billiards/Pool	6.1%	2,714	2,795	2,849	135
Boxing	1.4%	637	656	669	32
Exercise Walking	44.5%	19,898	20,491	20,886	989
Exercise w/ Equipment	19.3%	8,618	8,875	9,047	428
Martial Arts/MMA	1.6%	719	740	755	36
Pickleball	1.4%	619	637	650	31
Pilates	2.0%	893	920	937	44
Running/Jogging	15.7%	7,030	7,239	7,379	349
Swimming	15.8%	7,072	7,283	7,424	351
Table Tennis/Ping Pong	3.9%	1,743	1,795	1,830	87
Volleyball	3.7%	1,648	1,697	1,730	82
Weightlifting	13.0%	5,794	5,966	6,081	288
Workout at Clubs	8.6%	3,847	3,962	4,039	191
Yoga	10.6%	4,728	4,869	4,963	235
Did Not Participate	21.1%	9,432	9,713	9,901	469

Note: These figures do not necessarily translate into attendance figures for various activities or programs. The “Did Not Participate” statistics refers to all 58 activities outlined in the NSGA 2021 Survey Instrument.

- FULL MARKET ASSESSMENT IS IN THE APPENDIX -

MARKET ANALYSIS

Operational Cost Summary

The Operations Plan assumes that the Senior Center would be operated by the District with some usage from outside of the District. The facility would be open approximately 40 hours and focused on only senior programming. The facility would be available in the evening and weekends to support other types of programming and private rentals. The Operations Plan recommends annual membership rates that are comparable to the market and those currently charged. The plan provides a comprehensive analysis of revenues and expenses associated with the facility, to include a recommendation of dollars going to an improvement fund:

- The Senior Center would be operated by PenMet Parks
- Operational Hours:
 - Monday-Friday 7:00A-3:00P (evenings available for rental)
 - Saturday & Sunday Closed (available for rental)
- No PenMet Parks chargebacks have been included in the operational plan.
- There would be a nominal membership fee to gain access to the programs that take place in the center. For those that are not members, there would be opportunities to pay a daily drop-in fee for fee-based programs.
 - Annual Membership Fees:
 - Senior \$75.00
 - Senior +1 \$85.00
 - Daily Drop-In Fees: \$5.00
- The facility would have a dedicated custodial staff that would be employees of PenMet Parks. Maintenance of the facility would be absorbed by existing employees. Some dollars are included in the operational plan for contract labor for specialty items.
 - Senior Coordinator (1) \$75,000
 - Front Desk Specialist (1) \$58,000
 - Custodial (1) \$59,000
- Utilities have been factored at \$3.00 per square foot for 12,500 total square feet.
- Bank charges are factored at 3% of total revenue generation.
- Rentals. The focus during the day is to provide programming to the senior population with those programs ending at 3:00P. In the evening and on the weekends the focus would be renting space to outside user groups.
- The Computer Library, Arts & Crafts, and adjacent Classroom/Meeting Room would not initially be available for rental opportunities.

DISCUSSION & PLANNING

- The Dining, Multi-Purpose 1 and Multi-Purpose 2 would be the primary source of rental revenue. The rental structure is as follows:
 - Dining Weekday Evenings 3-hour blocks \$50.00/hour
 - Multi-Purpose Weekday Evenings 3-hour blocks \$75.00/hour
 - Dining + MP Weekend 4-hour blocks \$125/hour
 - Dining + MP Weekend Full Day \$750/day
 - Having a staff member on duty during rental times has been factored into the operational plan.
- The rental penetration rates vary between 20-30% depending on configuration. It is the opinion of B*K that if these spaces do not generate the revenue intended that PenMet Parks should shift focus to offering non-senior programming.

5-Year Projection

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$494,798	\$499,746	\$514,738	\$530,180	\$546,086
Revenue	\$154,675	\$170,143	\$178,650	\$184,009	\$189,529
	(\$340,123)	(\$329,603)	(\$336,089)	(\$346,171)	(\$356,556)
% Recovery	31.3%	34.0%	34.7%	34.7%	34.7%
Improvement ¹	\$50,000	\$100,000	\$150,000	\$200,000	\$250,000

The Operations Plan suggests that the cost recovery level average from years 2-5 is approximately 35%, which is an average deficit of \$342,105. B*K took a conservative approach to the outside rentals and programs. This is important to note because if those were a focus the subsidy could be significantly reduced.

The improvement allocation is cumulative, so that there is a balance of \$250,000 at the end of 5 years if it goes untouched during that time. Improvement allocation is for maintenance budgeting purposes.

Senior Center Revenue Detail (year 1):

- Daily Admission: \$16,250
- Annual Membership: \$38,050
- Programs : \$39,750
- Other : \$60,625

The revenue estimates for the Senior Center operation can be defined in the following way. The admission fees are minimal for the facility, this is by design to maximize participation, program fees can be defined in the same way. All programs are forecasted to take place from 7:00A-3:00P. This was intentional so that the facility is available for rental in the evening and weekend hours. The rentals reflected in the revenue model account for 20-30% saturation, meaning there are significant opportunities to increase those amounts.

MARKET ANALYSIS

DISCUSSION & PLANNING

Senior Center Trends Summary:

- Many parks and recreation agencies are struggling to address the full senior age category. Seniors that are older (70+) are interested in going to a senior center and participating in traditional activities. Younger seniors (60-75) are a more difficult market to attract with one of the major obstacles being the concept that they don't consider themselves seniors, nor do they have interest in going to a traditional senior center.
- Parks and recreation departments are taking a focused approach to re-branding their senior facilities and programs, to purposely not use the moniker of "senior." The primary reason cited is that including "senior" in a description will exclude the younger end of the age spectrum.
- Departments are moving away from dedicated buildings and moving towards integrating senior services into a community center or full-service recreation center. In these situations, there is a dedicated area (1,000-2,000 square feet) for this type of programming. But at the same time the full spectrum of their programming takes place throughout the facility.
- The success of programming to this population is often dependent on how often they are engaged in a meaningful way. To address this, departments are using advisory committees made up of community members that are in the 60+ age category.

Trends Conclusion: It will be important to continue to engage this population to ensure the facility design and associated programs are consistent with needs and wants.

PROGRAM

INTERACTIVE WORKSHOP

The senior space program was defined through direct collaboration with the Steering committee and the public. The images below depict workshop voting results of the “Activities Board” with results tabulated from least to most popular. Yellow dots are indicative of Steering committee members, and blue dots are indicative of members of the public. The program was defined by the desired activities which informed the space allocation plan. Meetings notes of these workshops are included in the appendix. Highlights of program discussion are listed here:

- Commercial Kitchen was important in effort to support a leasable “banquet” or multi-purpose space - revenue generating
- Community Room - a place to gather (performance, lecture, senior informational sharing)
- Makers Space/Woodshop - a place to teach - seniors have a wealth of knowledge to share - teach younger generations
- Tech Room - computer access / opportunities for multi-generational teaching - youngsters teaching their elders how to use technology
- Arts and Crafts / Games - cards, games, puzzles - a place a puzzle can sit and not be disturbed to work on over time
- Classes / Training and Outreach - a place of knowledge attained and knowledge shared - ie: insurance webinars, AARP presentations, etc.
- Mend / Heal - a place to cry, console, and heal souls; obvious medical supply (defibrillator, blood pressure checks)
- Exercise - a place of tai chi, light Aerobics, Yoga, Jazzercise
- Relax and Recharge - a place of gathering and camaraderie - a place to hang your coffee cup and it’s always there!
- Nature Walks - direct connection to the Cushman Trail
- Salon - a place to make you feel good - hair touch-up (retired barber)
- Billiards - Pool, Png Pong, Foosball



PROGRAM

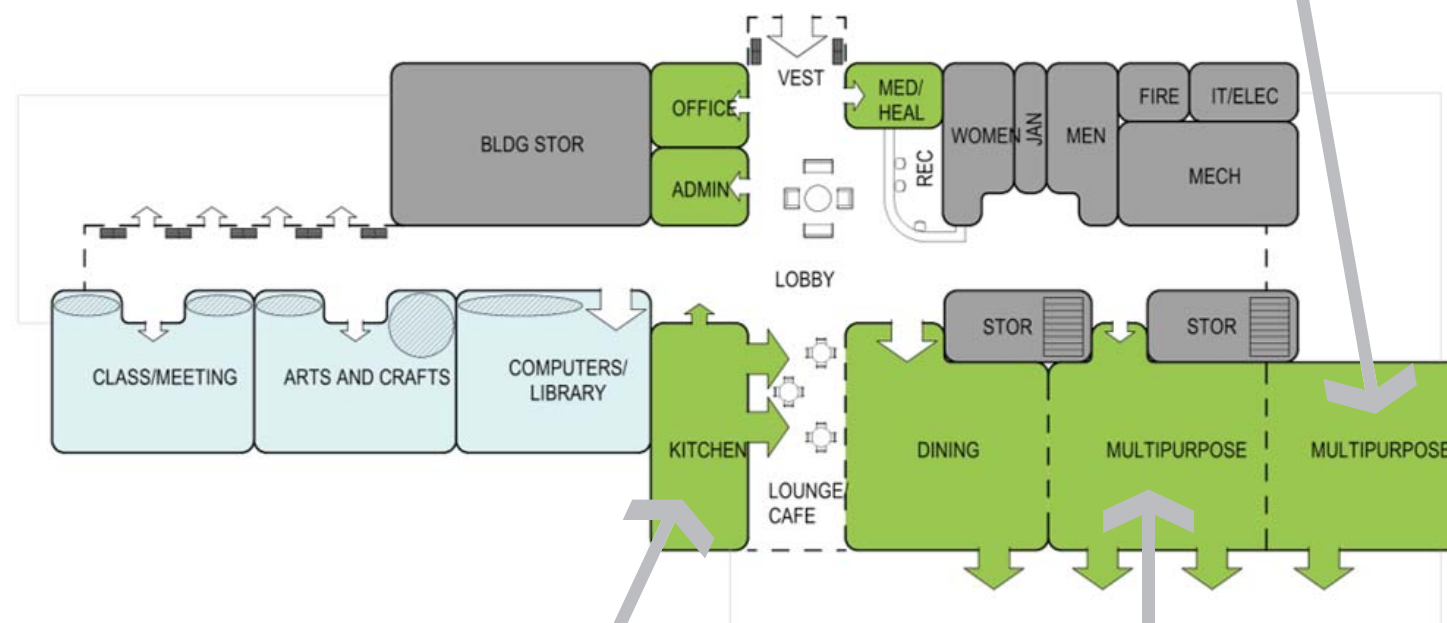
From the voting results of the workshop, the larger program was overwhelmingly preferred. To conceptualize space allocation needs, the sub total of "GATHERING SPACES" and "BUILDING SUPPORT" were added together. The total was multiplied by a (net to gross) factor of 25%. Total projected gross square footage for this option is approximately 12,520 SF. The facility costs were calculated using this concept model.

Large Option

ROOM / SPACE	AREA/SF		
GATHERING SPACES		BUILDING SUPPORT	
Classroom / Meeting	750	Reception	200
Arts & Crafts Room	750	Vestibule	150
Computer Room / Library	750	Lobby	500
Multi-Purpose Room	2,000	Administration Offices	350
Building Storage	1,000	Lobby Restrooms	500
Kitchen - Teaching	500	Building Storage	500
Dining	1,000	Custodial Support	100
Lounge / Café	300	Building Mechanical Room	450
Medical Room	150	Fire Riser Room	100
		Building Electrical/IT Room	200
Sub-Total	7,200	Sub-Total	3,050

INTERACTIVE WORKSHOP

"A BANQUET SPACE TO GENERATE REVENUE"



"A PLACE TO HANG YOUR COFFEE CUP"



"A PLACE OF FLEXIBLE MEETING SPACE"

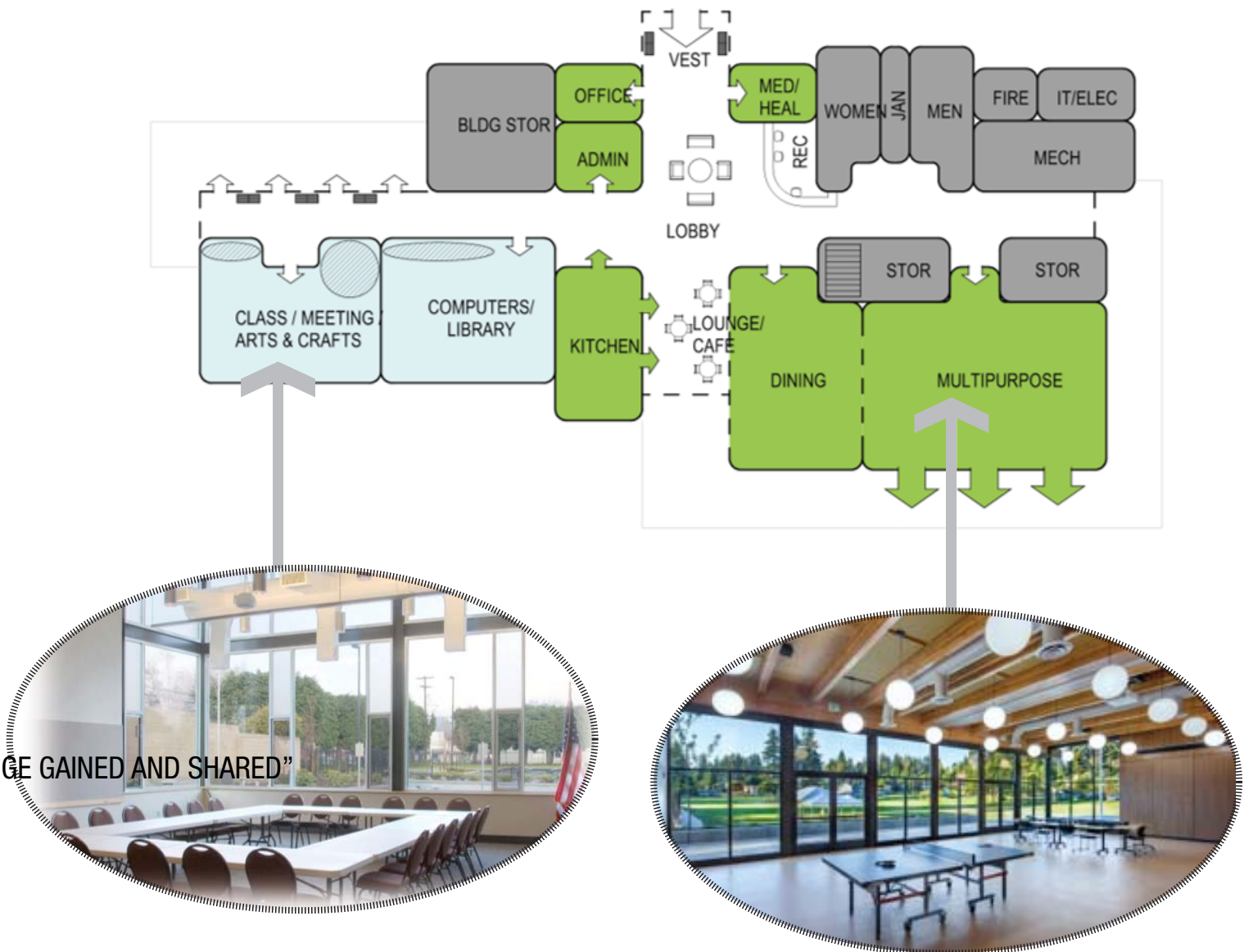
PROGRAM

INTERACTIVE WORKSHOP

Similar to a large sized facility, a medium plan option was shown. The place making imagery shown are “activity” examples from the workshop that were voted upon. The total projected gross square footage for this option is approximately 9,480 SF. Facility costs were calculated for this concept model.

Medium Option (Mtg #1)

ROOM / SPACE	AREA/SF		
GATHERING SPACES		BUILDING SUPPORT	
Classroom / Meeting / Arts & Crafts	750	Reception	200
		Vestibule	150
Computer Room / Library	750	Lobby	500
Multi-Purpose Room	1,500	Administration Offices	250
Building Storage	750	Lobby Restrooms	500
Kitchen - Catering	400	Building Storage	250
Dining	750	Custodial Support	100
Lounge / Café	300	Building Mechanical Room	350
Medical Room	150	Fire Riser Room	100
Sub-Total	5,350	Building Electrical/IT Room	150
		Sub-Total	2,550



“A PLACE OF KNOWLEDGE GAINED AND SHARED”



“A PLACE OF FITNESS AND SHARED ACTIVITIES”

PROGRAM

INTERACTIVE WORKSHOP

Similar to a medium sized facility, a small plan option was shown. The place making imagery show examples from the workshop that were voted upon. The total projected gross square footage for this option is approximately 6,720 SF. Facility costs were calculated using this concept model.

Small Option

ROOM / SPACE	AREA/SF
GATHERING SPACES	
Class / Meet / Arts / Comp / Library	750
Multi-Purpose Room	1,000
Building Storage	500
Kitchen - Residential	300
Dining	500
Lounge / Café	300
Medical Room	150
Sub-Total	3,500

BUILDING SUPPORT	
Reception	150
Vestibule	150
Lobby	500
Administration Offices	150
Lobby Restrooms	500
Building Storage	100
Custodial Support	100
Building Mechanical Room	250
Fire Riser Room	100
Building Electrical/IT Room	100
Sub-Total	2,100

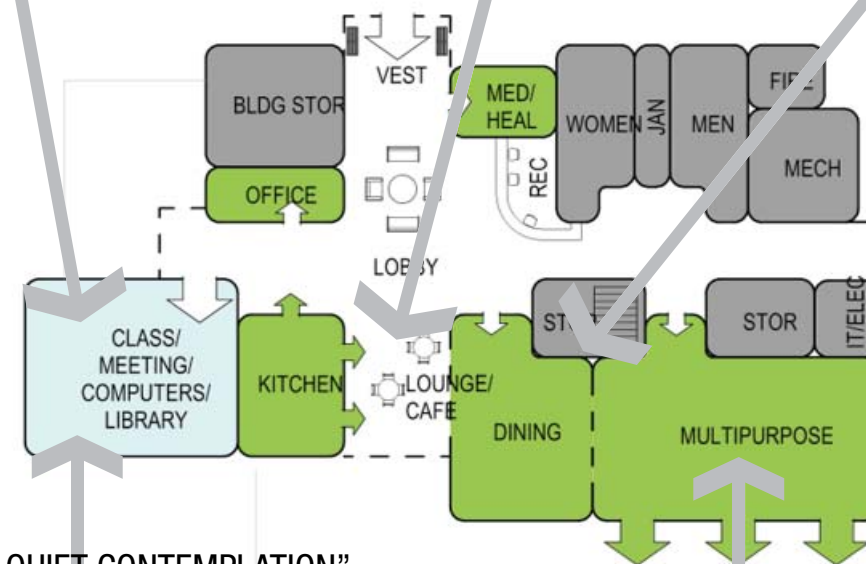
“A PLACE OF MULTI-GENERATIONS”



“A PLACE OF QUIET CONTEMPLATION”



“A PLACE OF A MEETING”



SITE SELECTION

SURVEY PROCESS

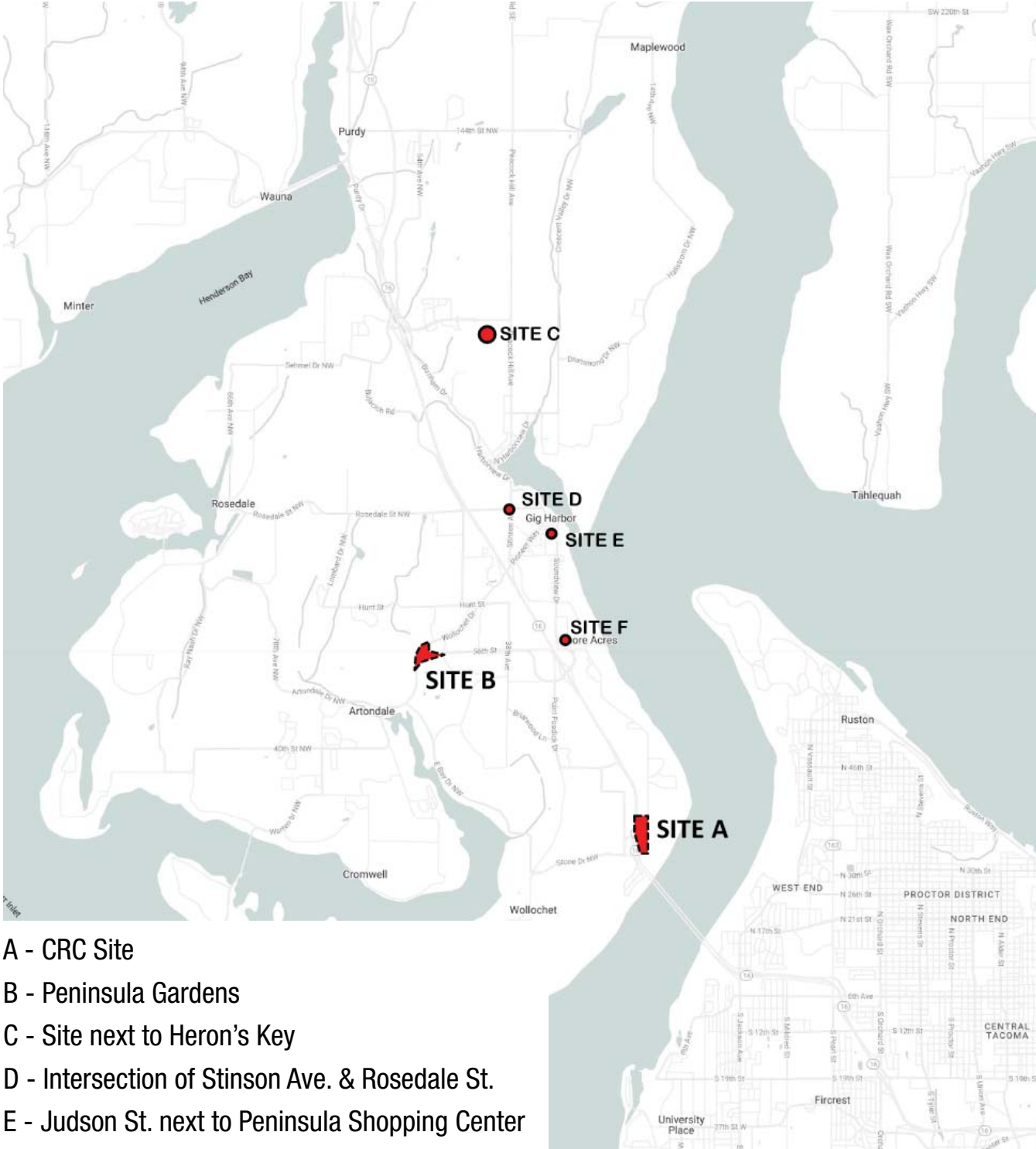
Site selection and analysis were organized around a series of three rounds of collaborative meetings with the Steering committee and the public. The potential sites that were studied by the design team are shown on the map to right.

During the first round of meetings, the design team brought an analysis of the two PenMet Parks-owned sites (Peninsula Gardens and the CRC site) that were identified as potential options by PenMet Parks at the onset of the study. The relative opportunities and challenges of each were discussed. Additionally, the design team sought input on other potential sites in the area that should be consider and site criteria were developed by which any potential sites would ultimately be ranked. No additional sites were identified during the course of the meeting.

At the second round of workshops, the design team shared the results of the site survey from which additional potential sites were identified. The design team then preformed a high-level analysis of the three newly-identified sites based on ownership, access, size, allowable use, and zoning. They were ultimately eliminated as viable alternatives for a variety of reasons including: not large enough to support the desired program, environmental concerns, and not available due to being part of an alternative development. Results of this preliminary analysis were discussed with the steering committee at the workshops and the consensus was that they were not viable. Of note, the CRC site scored slightly higher in the site selection surveys owing primarily to its accessibility and potential for shared operations with the CRC.

From that direction, the design team developed a comparison of the Peninsula Gardens site and the CRC site which focused on characteristics of size and configuration; neighborhood context and scale; space for parking; space for future expansion; vehicle, transit, pedestrian, and cycling accessibility; proximity to other sports, recreation, fitness, and community facilities; proximity to shopping; proximity to fire and medical responders; visibility; civic presence; potential for indoor/outdoor connections; and potential to fit a new Senior Center in addition to the new Aquatic Center.

Through the design team’s analysis of the two sites, it was determined that ARC would focus on the CRC site for the remainder of the study with the purposes of creating a feasible site concept, building layout concept, building form and massing strategies. These would then be utilized to generate capital and operational cost scenarios for use in PenMet Parks’ future planning efforts.

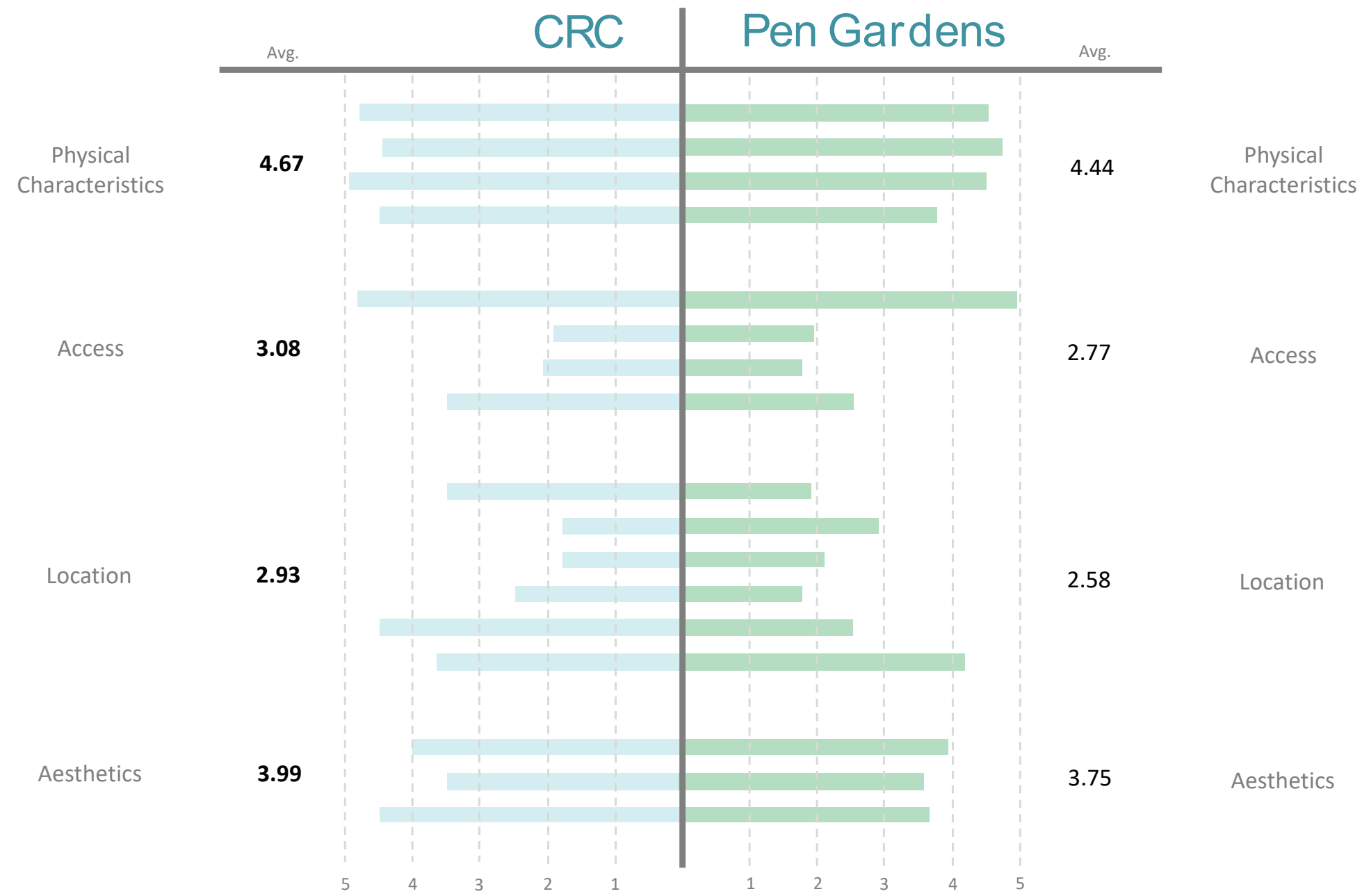


- A - CRC Site
- B - Peninsula Gardens
- C - Site next to Heron’s Key
- D - Intersection of Stinson Ave. & Rosedale St.
- E - Judson St. next to Peninsula Shopping Center
- F - Soundview Drive

SITE SELECTION

SURVEY RESULTS

3.67



3.38

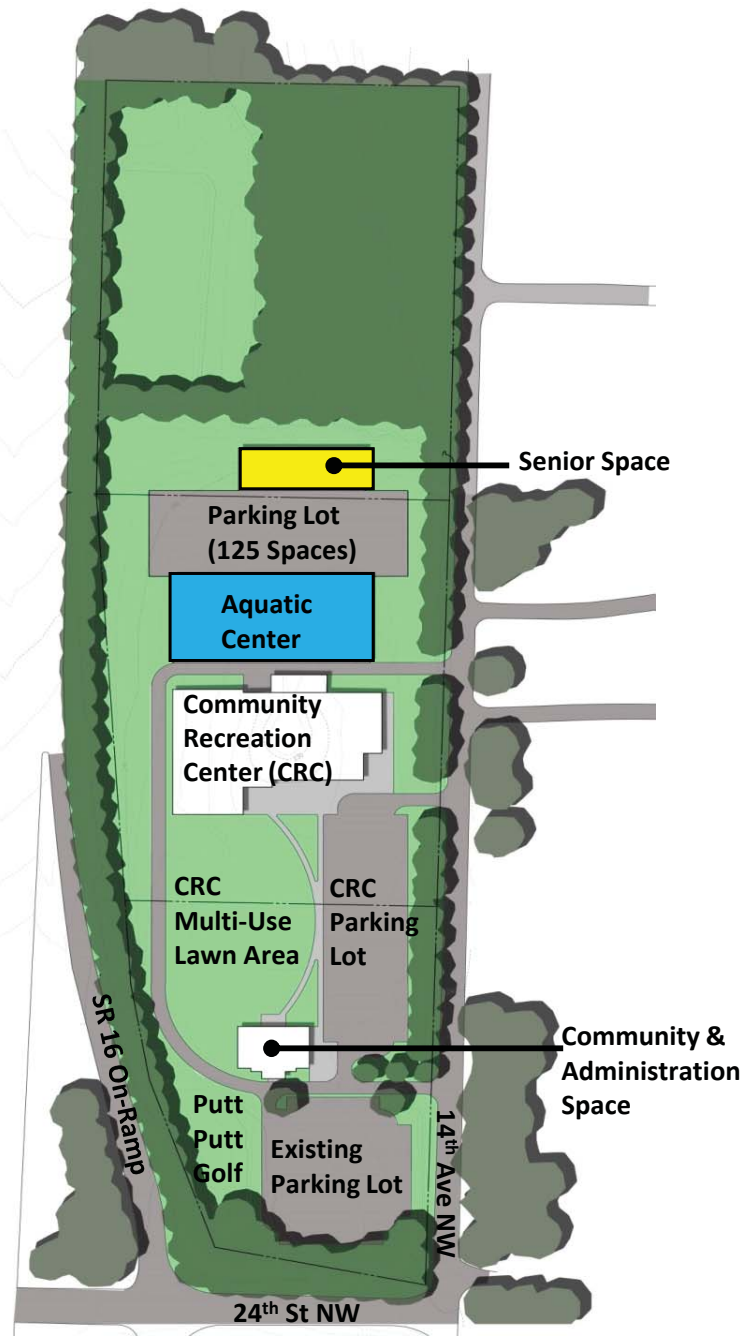
As shown by the survey results in the graph above, the compiled data from each category was first individually measured, then averaged into a 'category score', which was then used to determine the total average score for each site.

SITE SELECTION

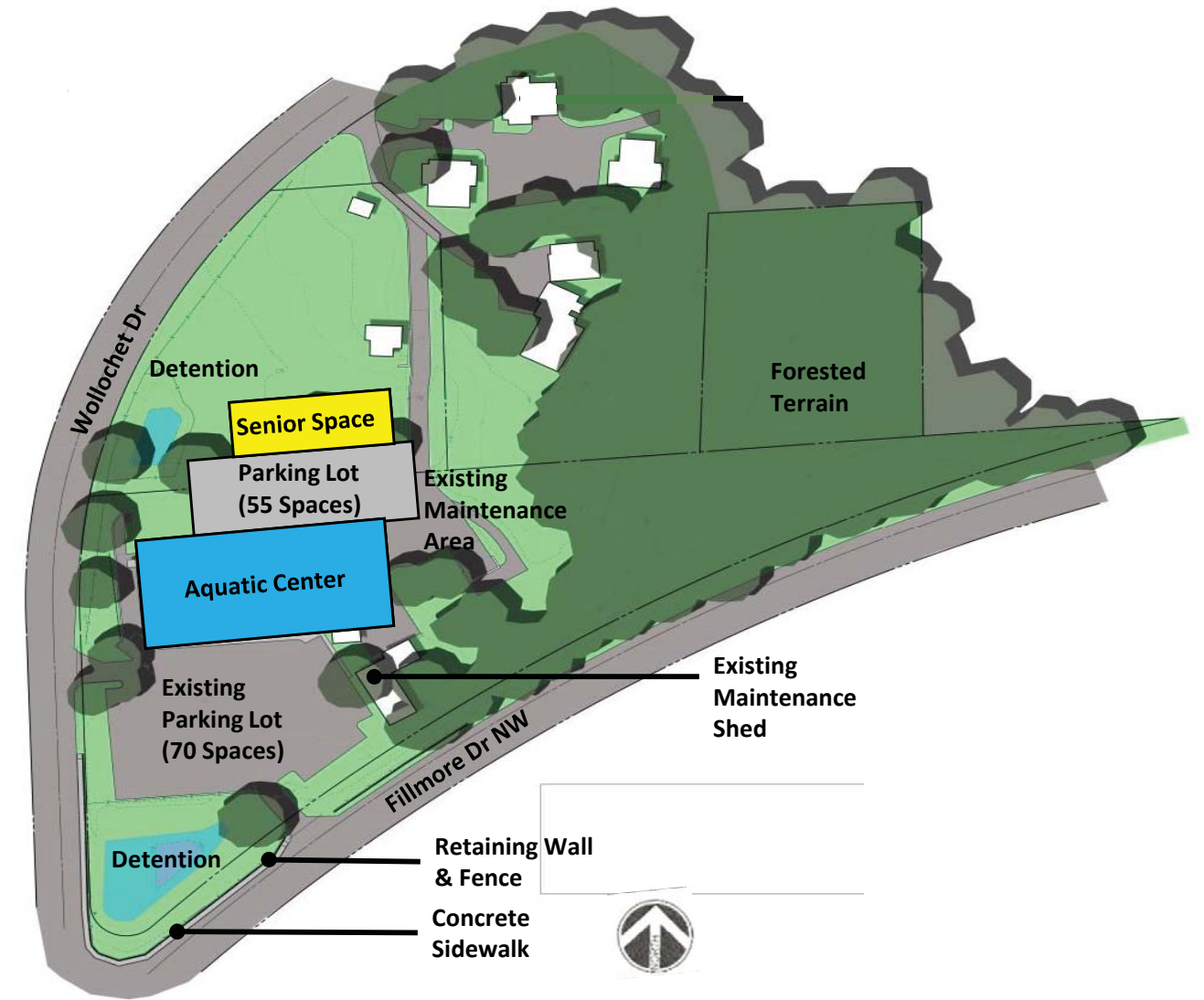
DISCUSSION

The primary characteristics that differentiated the two sites were:

- CRC site is more accessible for more of the service area
- The CRC site has a greater potential for savings through shared infrastructure and shared operations by being adjacent to the CRC facility
- The CRC site will lend itself to greater synergy and interaction between users of the CRC and the Senior Center, with a likelihood that families or user groups might come to the site and individuals split up to go to their desired activity
- Additional synergies related to the proximity of Cushman Trail and the athletic fields
- Similar utilities access for both sites and neither having access to sewer



CRC Site



Peninsula Gardens

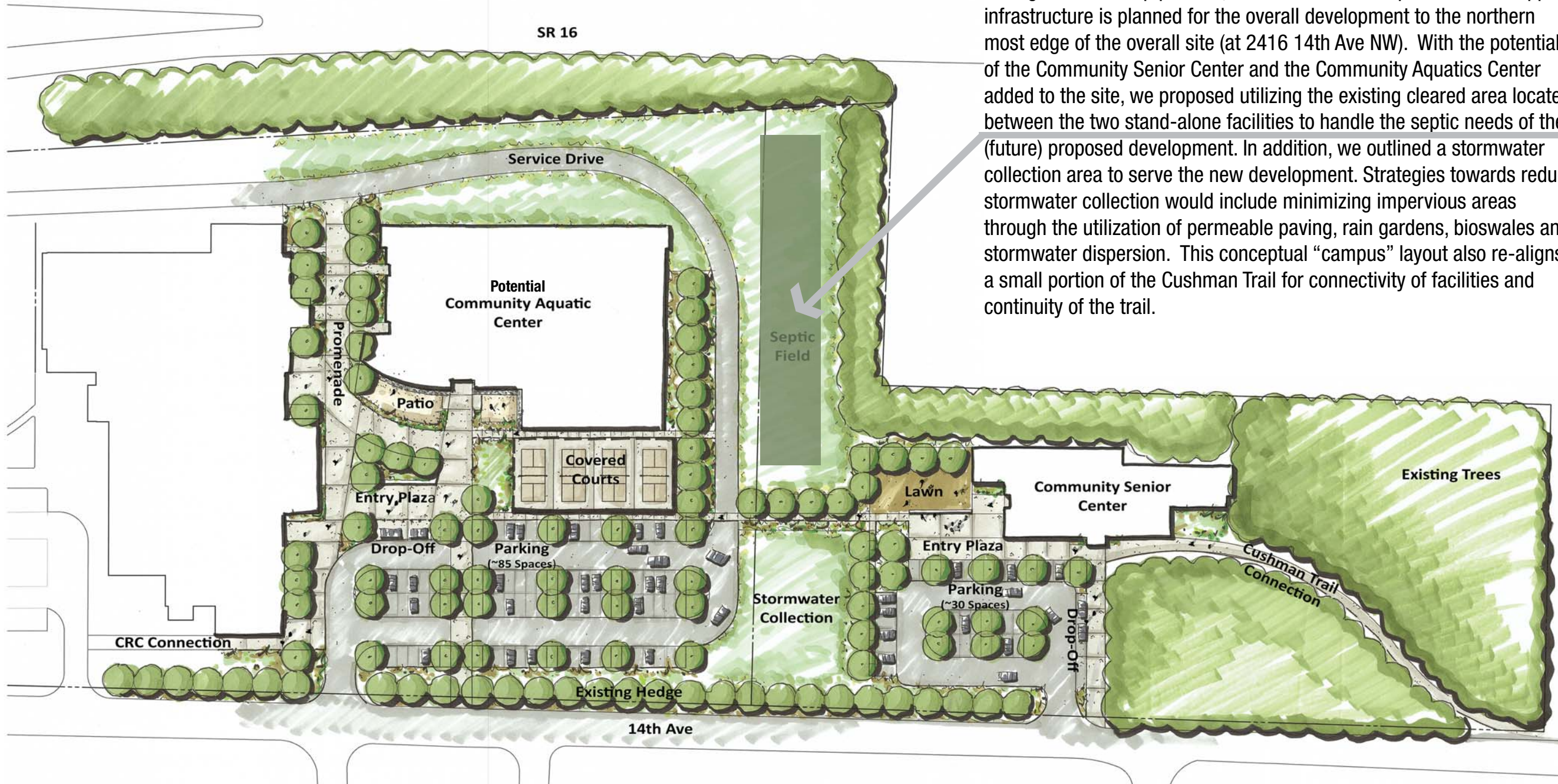
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SITE & BUILDING CONCEPTUAL DESIGN - potential facilities at CRC

MASTER PLAN

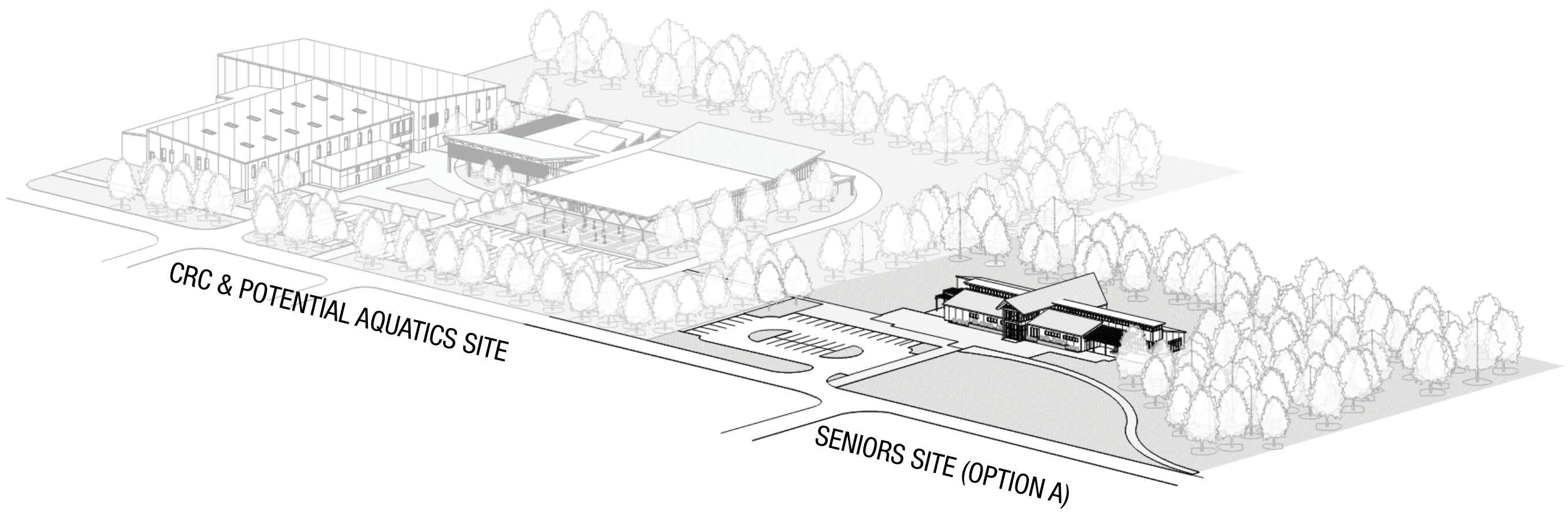
Site Considerations

During the workshop process, we learned that a septic field and supporting infrastructure is planned for the overall development to the northern most edge of the overall site (at 2416 14th Ave NW). With the potential of the Community Senior Center and the Community Aquatics Center added to the site, we proposed utilizing the existing cleared area located between the two stand-alone facilities to handle the septic needs of the (future) proposed development. In addition, we outlined a stormwater collection area to serve the new development. Strategies towards reducing stormwater collection would include minimizing impervious areas through the utilization of permeable paving, rain gardens, bioswales and stormwater dispersion. This conceptual "campus" layout also re-aligns a small portion of the Cushman Trail for connectivity of facilities and continuity of the trail.



SITE & BUILDING CONCEPTUAL DESIGN - OPTION A

MASTER PLAN



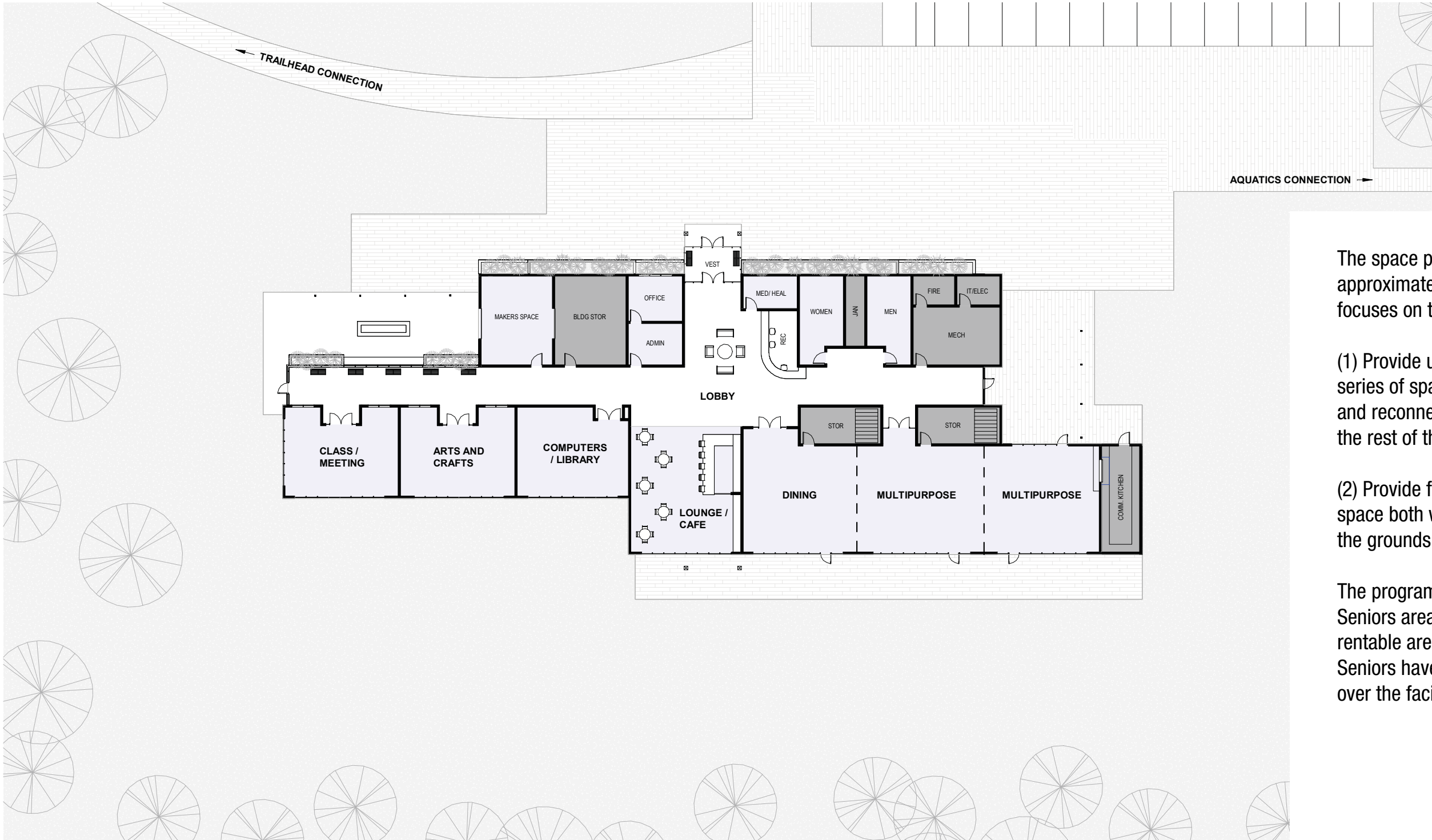
Community Senior Center (OPTION A)

This diagram graphically summarizes the initial results from the workshops. OPTION A reveals a potential Community Senior Center (CSC) that would have its own presence within the recreational campus, while providing connectivity to the potential Community Aquatics Center (CAC), Cushman Trail, and 14th Avenue. The option nestled the CSC into the forested north end of the property. The stand alone facility would have its own vehicular access off 14th Avenue with approximately 30 dedicated parking stalls. A vehicular drop-off and entry plaza will support arrivals and circulation to the CSC. Furthermore, the entry plaza would provide adequate space for small gatherings and events. The entry plaza and elevation parallel to SR16 will also provide a direct connection to an outdoor lawn allowing for outdoor exercise and gatherings.

As the location of the CSC impacts the forested area, a focus will be placed on minimizing impacts and preserving as many existing trees as possible. This approach will benefit the overall user experience by providing a strong connection to the nature surrounding the site.

SITE & BUILDING CONCEPTUAL DESIGN - OPTION A

PROGRAM REFINEMENTS



The space planning for OPTION A of the approximately 12,520 SF Senior Center focuses on two major aspects:

(1) Provide users with a bright-yet-intimate series of spaces to congregate, collaborate, and reconnect with other seniors as well as the rest of the community

(2) Provide for multi-use, flexible and rentable space both within the building and outside on the grounds

The programmed spaces shown dedicated Seniors areas (plan-west of the lounge) and rentable areas (plan-east of the lounge). Seniors have a sense of ownership and control over the facility.

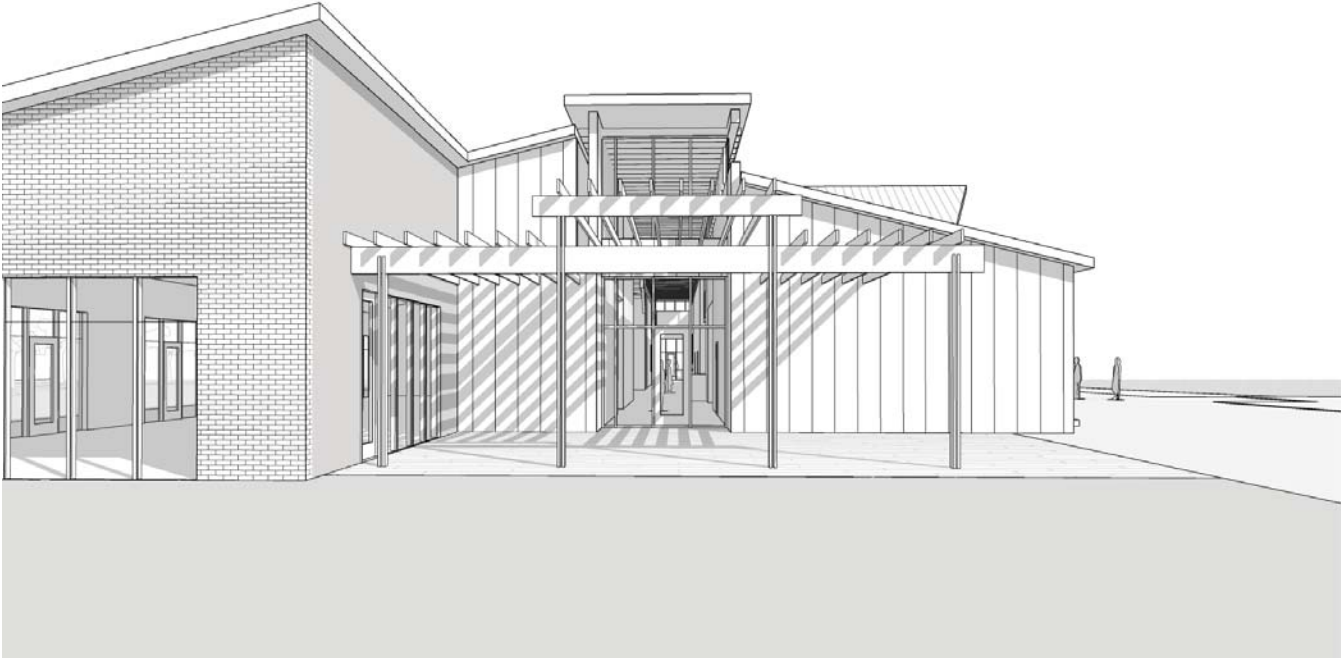
SITE & BUILDING CONCEPTUAL DESIGN - OPTION A

EXAMPLE OF BUILDING MASSING & DESIGN



Utilizing traditional form, material selection, and construction techniques, the proposed design intends a timeless aesthetic - incorporating both classic shed roof construction and modern elements such as full-height glazing, clerestories, and rustic-yet-modern exterior finishes.

The design also offers opportunities for the interior program to incorporate the outdoors by including covered areas with access to a patio with an area for grilling, landscaped lawn area for fire pits, bocce/horseshoe courts and potential outdoor wedding venue.

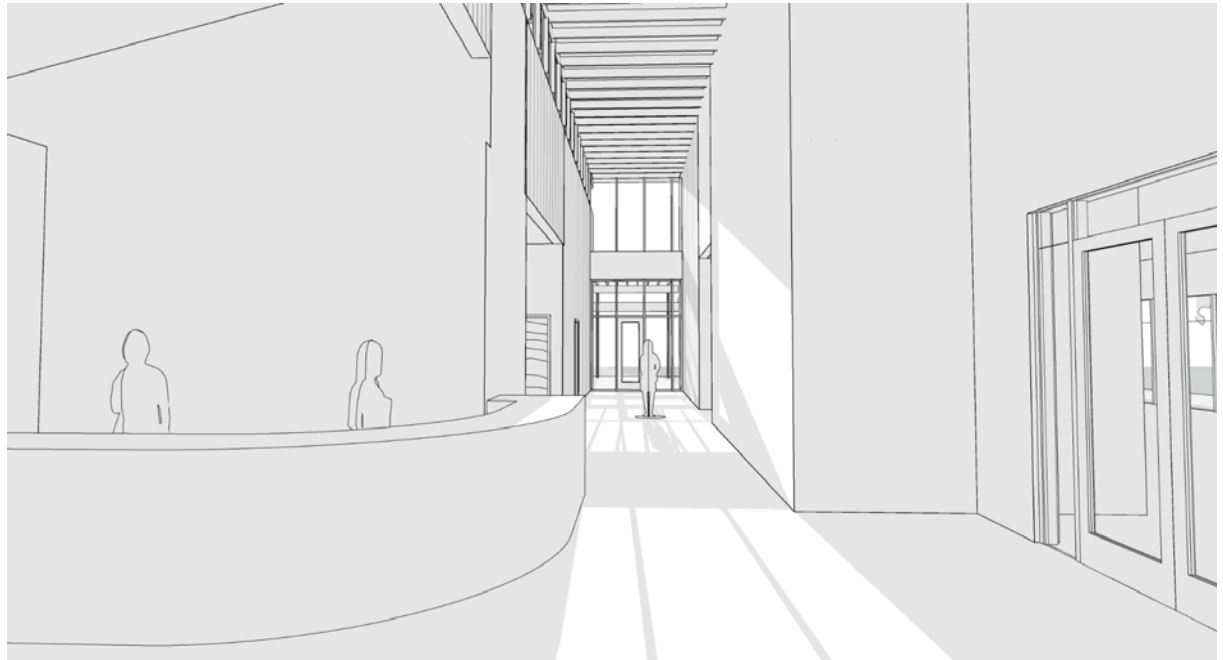


SITE & BUILDING CONCEPTUAL DESIGN - OPTION A

EXAMPLE OF BUILDING MASSING & DESIGN



The interior aims to celebrate traditional Northwest form and finishes - revealing the underside of the roof above with exposed wood beam construction as an aesthetic.



SITE & BUILDING CONCEPTUAL DESIGN - OPTION A

EXAMPLE OF BUILDING MASSING & DESIGN



Shown above is an entry approach viewed from the (potential) Cushman Trail connection. The building's form promotes both privacy and openness. The majority of spaces flank the exterior perimeter to take advantage of outdoor connections.

CONCEPTUAL DESIGN - OPTION A

EXAMPLE OF BUILDING MASSING & DESIGN



Shown above is a view looking toward SR 16. Since the majority of spaces flank the exterior perimeter to take advantage of outdoor connections, we recommend a substantial landscape buffering and continued berming along the property perimeter for mitigating views and acoustic separation from the busy freeway.

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RECOMMENDATIONS

OPTION A

The building program and site analysis informed the direction for OPTION A. The stand alone facility was assessed in current construction market climate dollars then escalated to account for cost increases over the next two years. The estimate is for construction costs and does not account for soft costs associated with this project. It is our recommendation to carry 33% for those costs. Similarly, an operations plan was supplied by Ballard*King Associates that analyzes the facility’s programs and details the associated staffing needs. In turn that analysis projects revenue and expenses tailored to the local market. The following summarizes OPTION A:

Senior Center Activities

- Tech Room
- Library
- Classroom / Meeting
- Arts and Crafts
- Lounge & Cafe
- Open Kitchen
- Banquet & Catering
- Community Rooms
- Makers Space/ Workshop
- Group Fitness

Outdoor Uses

- Connection to Walking/Cycling Trail
- Gathering

Proposed Program. Adjusted based on the identified programmatic needs and spatial requirements, the program breakdown is shown below as follows:

Entry Lobby & Circulation	3,950 SF
Community Rooms	3,400 SF
Learning & Meeting	2,320 SF
Administration	400 SF
Storage & Workshop	1,000 SF
Building Support	1,450 SF

*Program Areas are net square feet

Capital Cost Summary

Building Footprint:	12,520 SF
Construction Estimate:	\$9,948,702
Sitework Area:	96,995 SF
Sitework Estimate:	\$2,183,783
Soft Costs Estimate:	+33%
Total Project Estimate:	\$16,136,205

The stand alone facility was assessed in current construction market climate dollars then escalated to account for cost increases through 2025.

Operational Cost Summary

The Operations Plan assumes that the Senior Center would be operated by PenMet Parks with some usage from outside of district boundaries. The facility would be open approximately 40 hours and focused on only senior programming. The facility would be available in the evening and weekends to support other types of programming and private rentals. The Operations Plan recommends annual membership rates that are comparable to the market and those currently charged. The plan provides a comprehensive analysis of revenues and expenses associated with the facility, to include a recommendation of dollars going to an improvement fund.

Year 1	Year 3	Year 5
Expense: - \$494,798	Expense: - \$514,738	Expense: - \$546,086
Revenue: +\$154,675	Revenue: +\$178,650	Revenue: +\$189,529
(31.3% Cost Recovery)	(34.7% Cost Recovery)	(34.7% Cost Recovery)

The Operations Plan suggests that the cost recovery level average from years 2-5 is approximately 35%, which is an average deficit of \$342,105. B*K took a conservative approach to the outside rentals and programs. This is important to note because if those were a focus the subsidy could be significantly reduced.

RECOMMENDED - OPTION B1

SUMMARY

Option B1

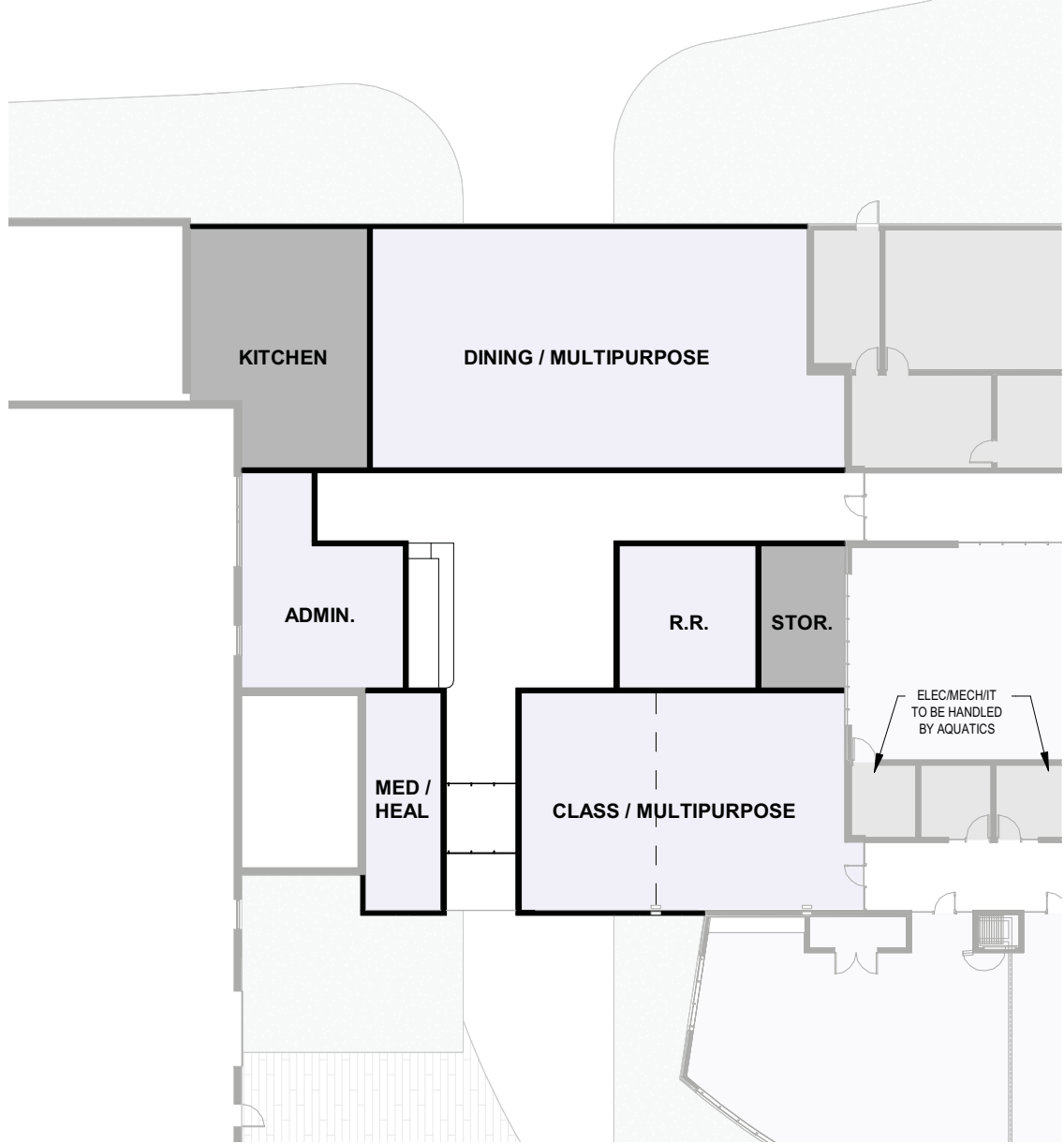
While the process and workshops were highly successful with Steering committee participation understanding and resolve, the reality of budget, time and needs were re-evaluated. After the final scheduled workshop, the Steering committee requested an additional public workshop to amend the final recommendations for a facility dedicated to senior programming needs with understanding that program space could be within the potential new aquatics center. From that workshop, a holistic recommendation for OPTION B1 “Adjoined” facility evolved:

Senior (dedicated) Center Program

- Library / Medical / Healing
- Classroom / Meeting / Arts and Crafts
- Lounge & Reception
- Commercial Kitchen
- Dining / Multi-purpose / Small Banquet
- Restrooms
- Storage

Outdoor Uses

- Connection to Walking/Cycling Trail
- Gathering- Commercial Kitchen
- Dining / Multi-purpose / Small Banquet



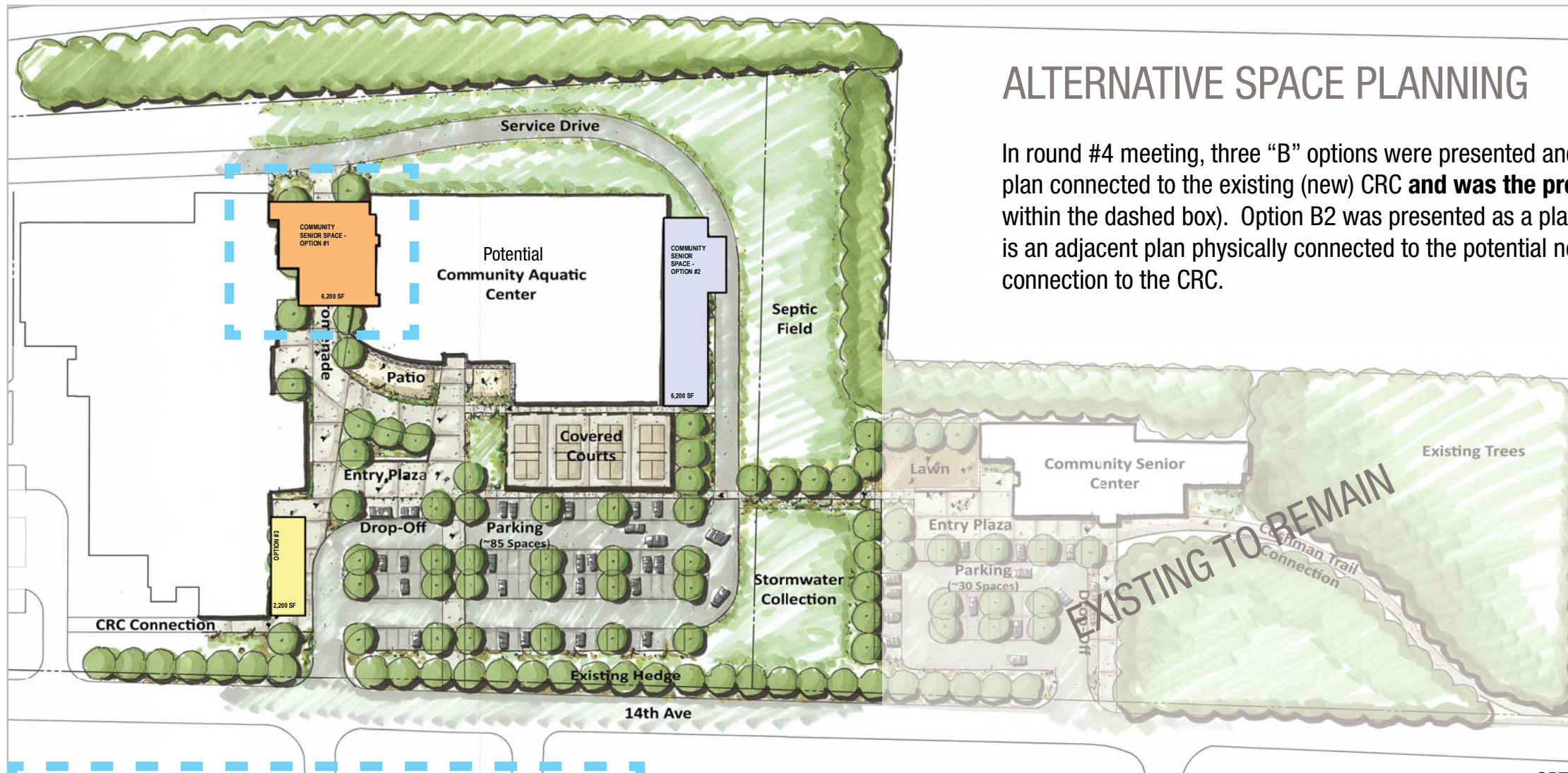
Based on the amalgamation of the collected data, surveys, and community feedback, the project team recommends a viable alternative of approximately 6,900 SF Dedicated Senior Space. Programmatic amenities include:

Entry Lobby & Circulation	1,380 SF
Class/Meeting/Arts	1,250 SF
Dining/Multipurpose	1,880 SF
Medicine/Healing	280 SF
Storage	200 SF
Administration	490 SF
Building Support	(shared)

* Assumption of building construction cost = 6,900 SF X \$794 / SF = **\$5,478,600**

* The overall cost estimate for OPTION B1 as denoted on this page, reflects our best understanding of the building cost per square foot of OPTION A (a stand alone facility). A full detailed estimate for this option is not included. In conceptualizing a combined facility, there are numerous efficiencies of cost. For instance, site costs should be consider part of the larger Aquatics “development” and operational costs can be shared between the Recreational and the Aquatics Center. Should the potential Aquatics Center planning move forward we strongly recommend planning efforts include the needs of the senior center program. While the OPTION B1 is shown as the recommendation from the Steering committee, numerous concepts should still be explored in the design phase.

SITE & BUILDING CONCEPTUAL DESIGN - "B" ALTERNATES



ALTERNATIVE SPACE PLANNING

In round #4 meeting, three "B" options were presented and discussed. Option B1 was presented as a plan connected to the existing (new) CRC and was the preferred plan by Steering committee (denoted within the dashed box). Option B2 was presented as a plan being adjoined to the existing CRC. Option B3 is an adjacent plan physically connected to the potential new Community Aquatic Center without physical connection to the CRC.

OPTION B1: CONNECTED

Acts as a physical link between the CRC and the potential future Community Aquatics Center with the potential for interior circulation connections as well as the visual connections of the exterior.

Pros:

- Maximizes potential for shared operations between the CRC and the Community Aquatics Center
- Strengthens central plaza as hub for all facilities

Cons:

- More distant parking for seniors
- Potential structural challenges attaching to a Pre Engineered Metal Building (CRC)

OPTION B2: ADJOINED

This location is physically adjoining the potential future Community Aquatics Center but unlike Option 1 would not be connected by interior circulation paths. The Senior Center would have its own entry separate from the Aquatics Center.

Pros:

- Separate access to both facilities
- Closely proximate to parking opportunities
- Stronger perception as "stand-alone" facility while preserving some of the capital and operational cost savings
- Some potential for shared operations

Cons:

- No interior connections to the Aquatics Center

OPTION B3: ADJACENT

This location is adjacent to the potential future Community Aquatics Center and physically connected to the CRC. Similar to Option 2, interior circulation connections to either facility are unlikely. The location retains emphasis on the central nature of the plaza as a hub for all facilities.

Pros:

- May be able to be built before the Aquatic Center
- Some potential for shared operations
- Less capital construction cost

Cons:

- No interior connections to the Aquatics Center

APPENDIX

Market Assessment by Ballard*King & Associates

Cost Estimate by DCW Cost Management

Operational Plan by Ballard*King & Associates

Steering committee Presentations

