



METROPOLITAN PARK DISTRICT

AGENDA

May 12, 2025

5:00 PM

Eastside Community Center

1721 E 56th Street

Tacoma, WA 98404

Join Remotely

Via Telephone: 1-253-215-8782

Enter Meeting ID: 833 1081 1394

Participant ID: no ID needed just press #

Join Zoom Meeting

<https://metroparkstacoma-org.zoom.us/j/83310811394>

MEETINGS ARE RECORDED
AND MAY BE HEARD UPON REQUEST

COMMISSIONERS

ANDREA SMITH, PRESIDENT

MATTHEW MAUER, VICE PRESIDENT

ALISA LEE

CARLA SANTORNO

PETE REYES

5:00 P.M. **MEET THE PARK BOARD MEMBERS & PUBLIC WELCOME RECEPTION**

6:00 P.M. **CALL TO ORDER**

LAND ACKNOWLEDGEMENT

ROLL CALL

FLAG SALUTE

SPECIAL PRESENTATIONS

EASTSIDE CAPITAL PLANNING UPDATES

EASTSIDE COMMUNITY CENTER PARTNER
RECOGNITION

BIKE MONTH PROCLAMATION

ASIAN & PACIFIC ISLANDER HERITAGE MONTH
PROCLAMATION

"Park District meeting sites are accessible to people who require
special accommodations, please contact 305-1091
48 hours prior to the meeting time."



PRESIDENT’S REPORT

STANDING COMMITTEE & COMMISSION REPORTS

EXECUTIVE DIRECTOR’S REPORT

REGULAR MEETING

COMMUNITY COMMENTS

Community comment is encouraged to be submitted in advance of the meeting in written form. Please submit written comments to the Board by 4 p.m. on May 12, 2025 by e-mailing them to jenniferb@tacomaparks.com Comments will be compiled and sent to Board members in advance of the meeting. Comments may also be left on voicemail at 253-305-1091 by 4 p.m. on May 12, 2025. Verbal comments will also be allowed during the meeting both in-person and remotely. To request to speak during community comments, please press the Raise Hand button near the bottom of your Zoom window or *9 on your phone. All speakers will have up to three minutes to speak.

MINUTES

1. (5-10) MINUTES OF THE APRIL 28, 2025 REGULAR BOARD MEETING

CONSENT AGENDA

2. (11-22) **RESOLUTION NO. C26-25**: APPROVAL OF 2024 YEAR-END FINANCIALS
(Contact: Tania Wink, Chief Financial & Administrative Officer)
3. (23-34) **RESOLUTION NO. C27-25**: APPROVAL OF 2025 Q1 FINANCIALS
(Contact: Tania Wink, Chief Financial & Administrative Officer)
4. (35-36) **RESOLUTION NO. C28-25**: REVISING MAY 2025 MEETING SCHEDULE FOR THE BOARD OF PARK COMMISSIONERS
(Contact: President Smith)
5. (37-38) PROCLAMATION IN CELEBRATION ASIAN AMERICAN, NATIVE HAWAIIAN & PACIFIC ISLANDER HERITAGE MONTH
6. (39-40) PROCLAMATION IN CELEBRATION OF BIKE MONTH

REGULAR AGENDA

PURCHASING RESOLUTIONS

(Requiring one reading for adoption)

PUBLIC WORKS PURCHASING RESOLUTIONS

(Requiring one reading for adoption)

SINGLE READING RESOLUTION

(Requiring one reading for adoption)

- 7. (41-44) **RESOLUTION NO. R29-25:** ADOPTION OF THE PARKS TACOMA CLIMATE ACTION PLAN
(Contact: Paul Simmons, Director of Business Administration & Planning)
- 8. (45-47) **RESOLUTION NO. R30-25:** ACCEPTING \$100,000 IN CONTRIBUTIONS FROM THE TACOMA PARKS FOUNDATION FOR WRIGHT PARK PLAYGROUND REPAIR
(Contact: Paul Simmons, Director of Business Administration & Planning)

FIRST READINGS:

(Requiring two readings for adoption)

SECOND READING RESOLUTIONS

(Requiring two readings for adoption)

UNFINISHED BUSINESS

NEW BUSINESS

BOARD COMMENTS

ADJOURNMENT

UPCOMING BOARD MEETINGS

May 19, 2025	Committee of the Whole Meeting	5:30 PM	District Headquarters
May 21, 2025	Capital Improvement Committee Meeting	5:00 PM	District Headquarters
May 26, 2025	Regular Park Board Meeting	Canceled	
May 30-31, 2025	Park Board Retreat	Times are TBD	TBD

*Remote Option meeting details can be found on the Metro Parks Website www.parkstacoma.gov

*Committee Meetings are subject to change - please check the Metro Parks Website, www.parkstacoma.gov for the most up to date meeting schedules.

PARKS
T A C O M A



**MINUTES OF
THE REGULAR MEETING
BOARD OF PARK COMMISSIONERS
APRIL 28, 2025**

PRESENT: Andrea Smith, President
Matthew Mauer, Vice President
Alisa Lee
Pete Reyes
Carla Santorno

IN THE CHAIR: Andrea Smith

PLACE: Park District Headquarters, 4702 S 19th St. Tacoma, WA 98405

STUDY SESSION VOLUNTEER PROGRAM- 2024 IMPACT & OUTCOMES

Detrek Jones opened his presentation by emphasizing the essential role volunteers play in building an inclusive workforce. He noted that volunteers contribute thousands of hours annually, significantly enhancing the services the district provides to the community.

Mr. Jones then offered an overview of the 2024 volunteer program, focusing on outcomes, impacts, and the exceptional efforts of volunteer coordinators. Mr. Jones noted that to support this work, the district uses *Better Impact*, a volunteer management system that tracks hours and engagement. While volunteers may log their own time, coordinators are primarily responsible for maintaining accurate records.

Detrek Jones presented an overview of the 2024 volunteer program, emphasizing the critical role volunteers play in advancing the district's mission and building a more inclusive community. He shared that more than 4,500 volunteers contributed over 64,000 hours of service last year—an investment valued at just over \$2 million.

Mr. Jones highlighted regional park efforts, where nearly 10,000 hours were logged under the leadership of Desiree Kennedy and Haleigh Vergera. Volunteers supported Point Defiance, Swan Creek, Titlow, and Ruston parks through stewardship, event support, and garden club activities. He then turned to Community & Neighborhood Parks, coordinated by Kevin Johnson and Chloe Nelson. More than 1,500 volunteers gave over 10,600 hours to habitat restoration, cleanups, and community events—strengthening neighborhood ties and improving local environments.

At Fort Nisqually Living History Museum, 188 volunteers, led by Lauren Curtis and Hannah Higgins, contributed nearly 8,000 hours through educational interpretation and support for historical events. Mr. Jones called special attention to the blacksmiths, whose skilled

craftsmanship and mentorship stood out. The museum also welcomed 44 new volunteers in 2024.

Mr. Jones recognized the work of a small but committed team at the W.W. Seymour Conservatory, where nine volunteers, guided by Tyra Shenarult, provided nearly 600 hours in horticulture and display support.

Board members were informed that at the Nature Center and related sites, 300 volunteers gave over 2,700 hours, including through the Teen Volunteer Leadership Program, which helps youth build confidence and civic-mindedness. Preschool parent volunteers also played an active role, illustrating the importance of family-led service.

Mr. Jones then highlighted contributions at the Point Defiance Zoo & Aquarium where 274 volunteers donated around 25,000 hours. Led by Stacey Luhning, Philina Richardson, and Wilson, volunteers supported education, hospitality, and conservation. Signature programs included Wildlife Champions and Senior Zoo Guides. He then commented that at Northwest Trek, 123 volunteers contributed more than 8,100 hours, supporting events, conservation, and natural area maintenance. A notable project included the installation of wood duck nest boxes, led by a local Eagle Scout.

Mr. Jones concluded by noting that for many, volunteering is their first point of contact with the parks system—opening doors to deeper engagement and bringing in community voices that strengthen inclusivity. Beyond park sites, volunteers also served in governance, coaching, golf operations, and special events—helping to build a more connected and vibrant community.

Following the report, the Board expressed deep appreciation for the volunteers' contributions. A discussion ensued about how the public learns about volunteer opportunities. Staff noted that opportunities are promoted through the Parks Tacoma website, community outreach, and online volunteer matching platforms. Board members also inquired about how the dollar value of volunteer hours is calculated. Mr. Jones explained that the figure is determined by *Independent Sector*, a national nonprofit that publishes an annual hourly rate based on cost of living and benefit comparisons. For 2024, the value was set at \$33.50 per hour.

The presentation closed with acknowledgments of volunteer dedication, including a heartfelt comment from a Board member who began their own relationship with the organization through volunteering.

REGULAR MEETING

The regular meeting of the Metropolitan Park District Board of Park Commissioners was called to order at 6:00 p.m. President Smith read a land acknowledgement.

SPECIAL PRESENTATIONS

KIDS TO PARKS PROCLAMATION

George Schaaf, Parks and Recreation Director, introduced a proclamation for Kids to Parks Day, celebrated in Tacoma throughout May. Events include nature walks, wildlife education, and

work parties where kids can help with litter cleanup and invasive species removal. A highlight will be the May 17 celebration at Verlo Play Field, featuring a new multi-sport court supported by Kraken, One Roof Foundation, and Virginia Mason Franciscan Health.

Commissioner Reyes read the proclamation into the record.

Annemarie Scalza accepted the proclamation on behalf of the Seattle Kraken and the One Roof Foundation.

MAINTENANCE LEVEL OF SERVICE UPDATE

Mike Yaden and Richard Madison presented on the maintenance levels of service and reforms made over the past two years. Mike Yaden explained that this information would be critical for future budget, operations, and maintenance decisions across the district. They highlighted the department's maintenance standards, which include 42 tasks performed at parks, and detailed how these tasks vary by park classification (Level 1, 2, and 3). The team also introduced the park inspection program, where randomly selected parks are assessed by managers, supervisors, and maintenance staff to evaluate the effectiveness of service levels. It was explained that this data-driven approach allows for better resource allocation and ensures consistent service standards across Tacoma's parks.

The conversation then shifted to Richard Madison's presentation on preventative maintenance and the facilities maintenance team. Mr. Madison highlighted the work done by his team, including seasonal painting tasks, deep cleaning, and maintenance during scheduled facility closures. The team has implemented a one-week closure period for each facility to tackle maintenance projects without disrupting regular operations. The success of this initiative was already evident at People's Community Center.

Mr. Madison also praised the collaborative efforts of the facilities and trades teams, which include specialists such as electricians, plumbers, and carpenters. He further introduced the Trillium program, which integrates individuals with intellectual disabilities into the workforce. Trillium staff assist with tasks such as sanitizing centers and maintaining high-traffic areas. This partnership has been highly effective, with most Trillium employees working independently and with minimal supervision.

Lastly, Mr. Madison discussed the staffing needs based on the operational demands of the facilities. Board and staff members also acknowledged the introduction of a new asset management system, which will play a key role in enhancing the maintenance levels of service. This system will provide more accurate tracking of assets and their conditions, streamlining the planning and budgeting processes. It is expected to improve the efficiency and effectiveness of maintenance efforts, helping the team prioritize tasks based on real-time data and assessments.

PRESIDENTS REPORT

President Smith commented that Board members participated the Jr. Daffodil Parade last weekend.

President Smith made a motion to hold the May 12th Regular Board Meeting at the Eastside Community Center; seconded by Commissioner Lee and passed unanimously.

STANDING COMMITTEE AND COUNCIL REPORTS

Nature & Environment Advisory Council

Commissioner Mauer stated that at the last meeting that Joe Brady attended to discuss the Urban Forestry and Wildfire Management plan.

Active Living and Community Wellness Advisory Council

Commissioner Lee commented that Norinda Yancey attended the last meeting to share details about the District's Equity Note.

Business & Responsive Agency Advisory Council

Commissioner Reyes commented that the committee discussed the fees at the Boathouse Marina. Commissioner Reyes then introduced Camden Myers, who read a letter of support on behalf of the BRAC for the proposed Reimagine Meadow Park Project.

EXECUTIVE DIRECTOR'S REPORT

Executive Director Shon Sylvia commented on the following:

- The Wild Wonders Outdoor Theater show is back this weekend at Point Defiance Zoo & Aquarium. First show starts at 11:30am on the 3rd and will run through the summer.
- This Sunday is May's Horticulture Tour at Point Defiance Zoo & Aquarium. The tour is free with admission.
- Sullivan, the orphaned cougar cub at Northwest Trek Wildlife Park continues to improve behind the scenes
- Hunter George was introduced and gave a legislative update noting the following:
 - The 105-day session saw over 2,500 bills filed, with a 17% passage rate.
 - Capital Budget: Funding secured for Portland Avenue Sprayground (\$773K), Peck Park support building (\$1M), Fort Nisqually (\$222K), and Swan Creek acquisition (\$1M).
 - Childcare Access (SB 5752): DCYF will partner with the District on licensing and subsidy improvements.
 - WSDOT Lease Reform (HB 1774): Enables leases for parks and community uses.
 - Childcare Qualifications (HB 1648): Deadline extended to 2030; alternative pathways explored.
 - Bull Kelp (HB 1631): Designated as the official state marine forest.
 - Unfunded priorities: Titlow bridge, NW Trek habitat design, and Community Schoolyard program.
 - No progress on tax cap reform, construction bonds, or sports equity commissions.
 - Several local projects received state capital funding. The \$77.1B operating budget increases K–12 special education spending and introduces new revenue sources without tapping the Rainy Day Fund.

COMMUNITY COMMENTS None**MINUTES OF THE APRIL 14 2025 REGULAR BOARD MEETING**

Commissioner Mauer moved to adopt the minutes as presented; seconded by Commissioner Reyes and passed on a vote of 5-0.

CONSENT AGENDA

RESOLUTION NO. C23-25: APPROVAL OF WARRANTS CLAIM FUND FOR MARCH 2025

RESOLUTION NO. C24-25: APPOINTING ANDREA REAY TO THE BUSINESS AND RESPONSIVE AGENCY ADVISORY COUNCIL

RESOLUTION NO. C25-25: APPOINTING DARREN CAMPBELL, MALACHI CABERA AND TARA LONG TO THE ACTIVE LIVING AND COMMUNITY WELLNESS ADVISORY COUNCIL

Commissioner Mauer moved to adopt the consent agenda as presented; seconded by Commissioner Reyes and passed on a vote of 5-0.

Board members acknowledged new advisory council members.

PURCHASING RESOLUTIONS

RESOLUTION NO. P19-25: AUTHORIZING PURCHASE OF GOODS AND SERVICES FOR PARKS TACOMA

1. WASHINGTON STATE DEPARTMENT OF ENTERPRISE SERVICE CARS BUD CLARY FORD (W403) FOR 14 VEHICLES FOR USE IN THE PARKS AND RECREATION DIVISIONS IN AN AMOUNT NOT TO EXCEED \$619,577.20 (WSST INCLUDED)

Commissioner Reyes moved to adopt the resolution; seconded by Commissioner Mauer

The Board acknowledged that this topic had received substantial discussion at the prior Committee of the Whole meeting. Director George Schaaf responded to Commissioner questions and provided an updated memo, addressing concerns raised previously.

Commissioners expressed support for the vehicle purchase order and appreciation for the additional information provided by George Schaaf. Commissioner Maurer encouraged continued planning for electric vehicle (EV) integration and emphasized aligning fleet choices with operational needs. Commissioner Lee suggested offering multiple vehicle package options and addressing staff training needs. Commissioner Reyes acknowledged initial concerns about the number of EVs but appreciated staff's responsiveness and emphasized alignment with Climate Action Plan goals. Commissioner Santorno recognized the complexity of EV integration and thanked staff for their efforts.

Being no additional comments, the question was called and the resolution passed on a vote of 5-0.

PUBLIC WORKS PURCHASING RESOLUTIONS None

SINGLE READING RESOLUTIONS None

FIRST READING RESOLUTIONS None

SECOND READINGS RESOLUTIONS None

NEW BUSINESS DISTRICT POLICY UPDATE:

- 200.015 CITIZEN ADVISORY COUNCILS

Hunter George provided an update on the advisory council framework, noting that it was originally adopted in 2014. He shared that an ad hoc committee convened in fall 2024, comprising two representatives and one staff liaison from each council. Based on the committee's work, Mr. George recommended updates to clarify the councils' scope and governance, and to enhance their effectiveness. He also emphasized the importance of encouraging greater engagement between advisory councils, the full Board, and one another—highlighting the value of sharing assignments, findings, and thought partnership. Finally, he noted the recommended new name: Community Advisory Councils. The Board was informed that a COW meeting is planned for additional discussion of this policy on May 19th.

UNFINISHED BUSINESS None

BOARD COMMENTS

ADJOURN

Being no further business, the meeting was adjourned at 7:11p.m.

President

Clerk

Submitted by: Jennifer Bowman, Board Secretary

METROPOLITAN PARK DISTRICT OF TACOMA

RESOLUTION NO. C26-25

**APPROVAL OF QUARTERLY FINANCIAL REPORTS FOR PERIOD
JANUARY 1, 2024, THROUGH DECEMBER 31, 2024**

WHEREAS, the Board of Park Commissioners approved, appropriated, and adopted the 2023-2024 Biennial Budget in Resolution No. RR 105-22, dated December 12, 2022, to meet public expenses, bond retirement, interest and operational expenses for the biennium ending December 31, 2024; and

WHEREAS, the Chief Financial & Administrative Officer, on May 5, 2025, submitted the Quarterly Financial Reports for period January 1, 2024, through December 31, 2024, to the Board of Park Commissioners of the Metropolitan Park District of Tacoma; and

WHEREAS, the Board of Park Commissioners of the Metropolitan Park District of Tacoma has received and reviewed the Quarterly Financial Reports for period January 1, 2024, through December 31, 2024; Now, therefore, be it

RESOLVED by the Board of Park Commissioners of the Metropolitan Park District of Tacoma hereby approves the Quarterly Financial Reports for period January 1, 2024, through December 31, 2024, as presented in the form before the Board.

The foregoing resolution was adopted by the Board of Commissioners of the Metropolitan Park District of Tacoma at a meeting held on _____, 2025.

ATTEST:

President

Secretary

Clerk

Parks Tacoma
2023-2024 Biennium Financial Report 2024 Year-End
General Fund Operating
As of December 31, 2024

General Fund - All Departments

	2023-2024 Biennium Budget	2023 Budget	2023 Final Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Property Tax	67,377,364	30,682,871	32,966,312	36,694,493	32,246,998	65,213,310	-12.1%
Sales Tax*	6,261,932	6,261,932	2,913,173	-	2,990,817	5,903,990	
Intergovt. Revenue	1,467,013	909,388	1,750,000	557,625	291,054	2,041,054	-47.8%
Grants	91,986	(2,147,448)	184,645	2,239,434	262,427	447,072	-88.3%
City of Tac Subsidy/Shared Costs	7,181,370	5,719,342	5,402,644	1,462,028	4,054,771	9,457,415	177.3%
Donations - Private	49,875	(391,475)	36,492	441,350	25,741	62,233	-94.2%
Donations - Foundations	5,062,400	641,143	617,214	4,421,257	819,165	1,436,379	-81.5%
Earned Revenue	16,520,970	9,895,072	6,562,531	6,625,898	8,165,621	14,728,152	23.2%
Other Revenue	21,600	10,500	722,268	11,100	925,432	1,647,700	
Transfers-In	1,065,524	522,404	198,739	543,120	58,300	257,039	-89.3%
Total Revenues	105,100,034	52,103,729	51,354,018	52,996,305	49,840,326	101,194,344	-6.0%
Expenditures (Uses)							
Salaries & Benefits	65,056,063	31,406,580	28,990,970	33,649,483	37,210,503	66,201,473	10.6%
Materials & Supplies	5,610,168	2,933,778	2,566,157	2,676,390	2,976,153	5,542,310	11.2%
Services & Charges	22,752,545	11,249,758	10,833,576	11,502,787	11,714,409	22,547,985	1.8%
Intergovernmental Charges	501,245	387,538	192,072	113,707	93,308	285,380	-17.9%
Transfers Out/Capital Outlay	842,150	492,498	729,478	349,652	634,982	1,364,460	81.6%
Debt Services	-	-	441,711	-	89	441,800	
Operating Reserve	7,524,070	3,492,064	-	4,032,006	539,942	539,942	-86.6%
Total Expenditures	102,286,241	49,962,216	43,753,964	52,324,025	53,169,386	96,923,350	1.6%
Beginning Fund Balance		2,012,325					
Revenues Over/(Under)			7,600,054	9,612,379	(3,329,060)	4,270,994	
Ending Fund Balance (December 31)			9,612,379		6,283,319		
Fund Balance % of Expenditures			22%		12%		

Parks Tacoma
2023-2024 Biennium Financial Report 2024 Year-End
General Fund by Department
As of December 31, 2024

Office of the Executive Director

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024* Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Property Tax	15,803,690	7,594,101	7,066,573	8,209,589	6,771,870	13,838,443	-12.4%
Intergovt. Revenue	-	-	-	-	291,054	291,054	
Donations - Private	-	-	15,000	-	-	15,000	
Total Revenues	15,803,690	7,594,101	7,081,573	8,209,589	7,062,924	14,144,497	-10.5%
Expenditures (Uses)							
Salaries & Benefits	2,077,041	1,017,913	1,000,136	1,059,128	1,061,302	2,061,438	-0.8%
Materials & Supplies	27,800	15,000	25,585	12,800	61,710	87,295	214.0%
Services & Charges	3,082,986	1,560,443	479,357	1,522,543	519,270	998,627	-67.6%
Intergovernmental Charges	278,000	278,000	91,354	-	-	91,354	-67.1%
Transfers Out/Capital Outlay	-	-	380,000	-	-	380,000	
Debt Services	-	-	-	-	-	-	
Operating Reserve*	7,524,070	3,492,064	-	4,032,006	539,942	539,942	-92.8%
Total Expenditures	12,989,897	6,363,420	1,976,432	6,626,477	2,182,224	4,158,656	-68.0%

*2024 Interfund Transfer from OED Operating Reserve to Pt. Defiance Marina Enterprise Fund Board Approved 12.10.24

Parks Tacoma
2023-2024 Biennium Financial Report 2024 Year-End
General Fund by Department
As of December 31, 2024

Business Administration & Planning Department

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Property Tax	19,911,886	10,752,419	10,491,479	9,159,467	10,319,039	20,810,518	4.5%
Donations - Foundations	-	-	50,000	-	-	50,000	
Other Revenue	21,600	10,500	12,712	11,100	10,733	23,445	8.5%
Transfers-In	1,065,524	522,404	-	543,120	-	-	-100.0%
Total Revenues	20,999,010	11,285,323	10,554,191	9,713,687	10,329,772	20,883,963	-0.5%
Expenditures (Uses)							
Salaries & Benefits	13,127,221	6,205,332	5,500,420	6,921,889	7,489,272	12,989,692	-1.0%
Materials & Supplies	596,027	414,560	165,631	181,467	236,878	402,509	-32.5%
Services & Charges	6,671,998	3,289,177	2,491,474	3,382,821	2,656,869	5,148,343	-22.8%
Intergovernmental Charges	3,764	1,882	3,111	1,882	4,849	7,960	
Transfers Out/Capital Outlay	600,000	350,000	323,722	250,000	246,843	570,565	-4.9%
Debt Services	-	-	-	-	89	89	
Total Expenditures	20,999,010	10,260,951	8,484,358	10,738,059	10,634,800	19,119,158	-9.0%
<i>Revenues Over/(Under)</i>			2,069,833		(305,028)	1,764,805	

Parks Tacoma
 2023-2024 Biennium Financial Report 2024 Year-End
 General Fund Operating Business Administration & Planning by Division
 As of December 31, 2024

Capital Planning & Asset Management

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Property Tax	19,911,886	10,752,419	10,491,479	9,159,467	10,319,039	20,810,518	4.5%
Other Revenue	-	-	3,118	-	2,730	5,848	
Total Revenues	19,911,886	10,752,419	10,494,597	9,159,467	10,321,769	20,816,366	4.5%
Expenditures (Uses)							
Salaries & Benefits	2,154,111	1,043,075	884,334	1,111,036	1,594,924	2,479,258	15.1%
Materials & Supplies	41,820	19,060	13,262	22,760	31,486	44,748	7.0%
Services & Charges	1,168,957	593,139	475,313	575,818	400,542	875,855	-25.1%
Intergovernmental Charges	-	-	1,229	-	2,849	4,078	
Transfers Out/Capital Outlay	600,000	350,000	323,722	250,000	246,843	570,565	-4.9%
Debt Services	-	-	-	-	89	-	
Total Expenditures	3,964,888	2,005,274	1,697,860	1,959,614	2,276,732	3,974,503	0.2%

Finance & Business Operations

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Donations - Foundations	-	-	50,000	-	-	50,000	
Other Revenue	21,600	10,500	9,594	11,100	8,003	17,597	-18.5%
Transfers-In	1,065,524	522,404	-	543,120	-	-	-100.0%
Total Revenues	1,087,124	532,904	59,594	554,220	8,003	67,597	-93.8%
Expenditures (Uses)							
Salaries & Benefits	9,046,897	4,135,591	3,707,532	4,911,306	4,763,744	8,471,276	-6.4%
Materials & Supplies	443,700	344,300	125,648	99,400	188,965	314,613	-29.1%
Services & Charges	4,296,227	2,203,570	1,829,057	2,092,657	1,981,259	3,810,316	-11.3%
Intergovernmental Charges	3,764	1,882	1,882	1,882	1,882	3,764	0.0%
Total Expenditures	13,790,588	6,685,343	5,664,119	7,105,245	6,935,850	12,599,969	-8.6%

Marketing & Communications

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Total Revenues	-	-	-	-	-	-	#DIV/0!
Expenditures (Uses)							
Salaries & Benefits	1,926,213	1,026,666	908,554	899,547	1,130,604	2,039,158	125.7%
Materials & Supplies	110,507	51,200	26,721	59,307	16,428	43,149	27.7%
Services & Charges	1,206,814	492,468	187,104	714,346	275,068	462,172	38.5%
Total Expenditures	3,243,534	1,570,334	1,122,379	1,673,200	1,422,100	2,544,479	85.0%

Parks Tacoma
2023-2024 Biennium Financial Report 2024 Year-End
General Fund by Department
As of December 31, 2024

Parks & Recreation Department

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Property Tax	31,661,788	18,598,283	15,408,260	19,325,437	15,156,089	30,564,349	78.4%
Sales Tax*	6,261,932	361,788	2,913,173	-	2,990,817	-	#DIV/0!
Intergovt. Revenue	1,467,013	557,600	1,750,000	557,625	-	1,750,000	0.0%
Grants	91,986	2,171,948	184,645	2,239,434	262,427	447,072	11.7%
City of Tacoma Subsidy/Shared Costs	7,181,370	1,437,146	5,402,644	1,462,028	4,054,771	4,477,351	277.3%
Donations - Private	49,875	441,325	21,492	441,350	25,741	9,452	5.8%
Donations - Foundations	5,062,400	3,830,899	567,214	4,421,257	819,165	1,361,481	18.5%
Earned Revenue	16,520,970	5,825,316	6,562,531	6,625,898	8,165,621	11,746,122	-23.0%
Other Revenue	-	-	709,556	-	914,699	978,213	
Transfers-In	-	-	198,739	-	58,300	236,999	
Total Revenues	68,297,334	33,224,305	33,718,254	35,073,029	32,447,630	51,571,039	92.5%
Expenditures (Uses)							
Salaries & Benefits	49,851,801	24,183,335	22,490,414	25,668,466	28,659,928	39,623,018	111.7%
Materials & Supplies	4,986,341	2,504,218	2,374,941	2,482,123	2,677,565	4,042,942	107.9%
Services & Charges	12,997,561	6,400,138	7,862,745	6,597,423	8,538,270	12,334,365	129.4%
Intergovernmental Charges	219,481	107,656	97,607	111,825	88,459	155,570	79.1%
Transfers Out/Capital Outlay	242,150	142,498	25,756	99,652	388,139	158,204	389.5%
Total Expenditures	68,297,334	33,337,845	32,851,463	34,959,489	40,352,361	56,314,098	115.4%
<i>Revenues Over/(Under)</i>	-		866,791		(7,904,732)	(4,743,059)	

Parks Tacoma
 2023-2024 Biennium Financial Report 2024 Year-End
 General Fund Operating - Parks & Recreation by Division
 As of December 31, 2024

Community Parks, Rec. Programs & Administration

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Property Tax	31,661,788	15,513,587	15,408,260	16,148,201	15,156,089	30,564,349	-3.5%
Intergovt. Revenue	1,105,225	547,600	1,750,000	557,625	-	1,750,000	58.3%
Grants	81,986	39,236	184,645	42,750	262,427	447,072	445.3%
City of Tac Subsidy/Shared Costs	2,851,974	1,413,546	2,635,843	1,438,428	1,841,508	4,477,351	57.0%
Donations - Private	2,675	1,325	4,145	1,350	5,307	9,452	253.3%
Donations - Foundations	4,182,400	2,091,200	547,510	2,091,200	813,971	1,361,481	-67.4%
Earned Revenue	12,451,214	5,825,316	5,523,267	6,625,898	6,222,855	11,746,122	2.2%
Other Revenue	-	-	89,759	-	888,454	978,213	
Transfers-In	-	-	178,699	-	58,300	236,999	
Total Revenues	52,337,262	25,431,810	26,322,128	26,905,452	25,248,911	51,571,039	-6.2%
Expenditures (Uses)							
Salaries & Benefits	38,414,680	18,639,103	17,351,998	19,775,577	22,271,020	39,623,018	3.1%
Materials & Supplies	4,011,459	2,017,914	1,949,788	1,993,545	2,093,154	4,042,942	0.8%
Services & Charges	9,614,983	4,724,610	5,838,039	4,890,373	6,496,326	12,334,365	28.3%
Intergovernmental Charges	181,988	89,223	84,609	92,765	70,961	155,570	-14.5%
Transfers Out/Capital Outlay	114,150	74,498	20,227	39,652	137,977	158,204	38.6%
Total Expenditures	52,337,260	25,545,348	25,244,661	26,791,912	31,069,437	56,314,098	16.0%

Regional Parks

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Property Tax	-	-	-	-	-	-	
Sales Tax*	6,261,932	3,084,696	2,913,173	3,177,236	2,990,817	5,903,990	-5.9%
Intergovt. Revenue	361,788	361,788	-	-	-	-	
Grants	10,000	10,000	-	-	-	-	
City of Tacoma Subsidy/Shared Costs	4,329,396	2,132,712	2,766,801	2,196,684	2,213,263	4,980,064	0.8%
Donations - Private	47,200	23,600	17,347	23,600	20,434	37,781	-13.4%
Donations - Foundations	880,000	440,000	19,704	440,000	5,194	24,898	-98.8%
Earned Revenue	4,069,756	1,739,699	1,039,264	2,330,057	1,942,767	2,982,031	-10.9%
Other Revenue	-	-	619,797	-	26,245	646,042	
Transfers-In	-	-	20,040	-	-	20,040	
Total Revenues	15,960,072	7,792,495	7,396,126	8,167,577	7,198,718	14,594,844	-11.9%
Expenditures (Uses)							
Salaries & Benefits	11,437,121	5,544,232	5,138,416	5,892,889	6,388,909	11,437,121	8.4%
Materials & Supplies	974,882	486,304	425,153	488,578	584,411	974,882	19.6%
Services & Charges	3,382,578	1,675,528	2,024,706	1,707,050	2,041,944	3,382,578	19.6%
Intergovernmental Charges	37,493	18,433	12,998	19,060	17,499	37,493	-8.2%
Transfers Out/Capital Outlay	128,000	68,000	5,529	60,000	250,162	128,000	316.9%
Total Expenditures	15,960,074	7,792,497	7,606,802	8,167,577	9,282,924	15,960,074	13.7%

Parks Tacoma
 2023-2024 Biennium Financial Report 2024 Year-End
 Parks & Recreation Enterprise Fund
 As of December 31, 2024

Point Defiance Marina (401)

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024* Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Donations - Foundations	-	-	608	-	-	608	
Earned Revenue	2,961,192	1,435,472	1,364,917	1,592,951	1,560,151	2,925,068	8.1%
Other Revenue	-	-	225,684	-	48,879	274,563	
Transfers-In*	-	-	-	570,896	570,896	-	
Total Revenues	2,961,192	1,435,472	1,591,209	2,163,847	2,179,926	3,200,240	8.1%
Expenditures (Uses)							
Salaries & Benefits	1,767,698	898,925	489,470	868,773	814,206	1,303,676	-26.3%
Materials & Supplies	1,031,158	504,160	601,005	722,896	653,542	1,254,547	21.7%
Services & Charges	539,759	312,157	359,617	276,035	324,425	684,042	26.7%
Intergovernmental Charges	42,796	19,796	19,841	23,000	15,578	35,419	-17.2%
Transfers Out/Capital Outlay	-	-	324,892	344,044	344,044	668,936	
Debt Services	-	-	-	-	51,467	51,467	
Total Expenditures	3,381,411	1,735,038	1,794,825	2,234,748	2,203,261	3,998,086	18.2%

*2024 Interfund Transfer from OED Operating Reserve to Pt. Defiance Marina Enterprise Fund Board Approved 12.10.24

Beginning Fund Balance	353,845			
Revenues Over/(Under)		(203,616)	150,229	(23,335)
Ending Fund Balance (December 31)		150,229		126,895
Fund Balance % of Expenditures		8%		6%

Parks Tacoma
2023-2024 Biennium Financial Report 2024 Year-End
Parks & Recreation Enterprise Funds
As of December 31, 2024

Meadow Park Golf Course (402)

	2023-2024 Biennium Budget	2023 Budget	2023 Final Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Donations - Private	-	-	-	-	59,233	59,233	
Donations - Foundations	-	-	-	-	4,996	4,996	
Earned Revenue	7,257,000	3,561,000	3,889,852	3,696,000	4,216,348	8,106,200	11.9%
Other Revenue	-	-	6,592	-	7,692	14,284	
Transfers-In	-	-	17,673	-	173,513	191,186	
Total Revenues	7,257,000	3,561,000	3,914,117	3,696,000	4,461,782	8,375,899	15.4%
Expenditures (Uses)							
Salaries & Benefits	3,263,012	1,599,872	1,439,977	1,663,140	1,723,815	3,163,792	-3.0%
Materials & Supplies	960,600	484,300	449,975	476,300	478,609	928,584	-3.3%
Services & Charges	1,553,480	738,400	591,356	815,080	1,252,176	1,843,532	18.7%
Intergovernmental Charges	52,000	26,000	20,073	26,000	51,940	72,013	38.5%
Transfers Out/Capital Outlay	1,000,000	475,000	630,185	525,000	758,769	1,388,954	38.9%
Operating Reserve	8,125	8,125	-	-	-	-	
Total Expenditures	6,837,217	3,331,697	3,131,566	3,505,520	4,265,309	7,396,875	8.2%
Beginning Fund Balance		2,256,413					
Revenues Over/(Under)			782,551	3,038,964	196,473		
Ending Fund Balance (December 31)			3,038,964		3,235,437		
Fund Balance % of Expenditures			97%		76%		

Parks Tacoma
2023-2024 Biennium Financial Report 2024 Year-End
ZEEED Enterprise Operating Fund
As of December 31, 2024

Zoological & Environmental Education Department (ZEEED)

	2023-2024 Biennium Budget	2023 Budget	2023 Final Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Sales Tax	26,420,735	13,019,574	12,381,365	13,401,161	12,750,805	25,132,170	-4.9%
Intergovt. Revenue	144,000	72,000	-	72,000	-	-	-100.0%
Grants	48,000	24,000	9,000	24,000	9,758	18,758	-59.3%
Donations - Private	376,741	183,500	54,309	193,241	46,863	101,172	-75.7%
Donations - Foundations	1,715,025	836,500	785,878	878,525	623,271	1,409,149	-29.1%
Earned Revenue	33,707,479	16,334,777	15,278,009	17,372,702	15,733,950	31,011,959	-6.5%
Other Revenue	2,888,020	1,414,590	1,567,024	1,473,430	1,642,871	3,209,894	
Transfers-In	-	-	538,832	-	145,100	683,932	
Total Revenues	65,300,000	31,884,941	30,614,416	33,415,059	30,952,618	61,567,034	-7.4%
Expenditures (Uses)							
Salaries & Benefits	43,030,746	20,774,592	19,694,634	22,256,154	18,913,427	38,608,060	-15.0%
Materials & Supplies	4,370,584	2,134,090	2,819,893	2,236,494	2,707,226	5,527,119	21.0%
Services & Charges	12,700,044	6,208,810	5,729,064	6,491,234	6,234,416	11,963,480	-4.0%
Intergovernmental Charges	447,809	218,475	221,941	229,334	238,192	460,133	3.9%
Transfers Out/Capital Outlay	4,216,297	2,757,950	3,507,821	1,458,347	3,895,584	7,403,405	167.1%
Debt Services	-	-	372,382	-	27,895	400,277	
Operating Reserve	534,520	284,007	-	250,513	-	-	-100.0%
Total Expenditures	65,300,000	32,377,924	32,345,734	32,922,076	32,016,740	64,362,474	-2.7%
Beginning Fund Balance		12,861,974					
Revenues Over/(Under)			(1,731,318)	11,130,656	(1,064,122)		
Ending Fund Balance (December 31)			11,130,656		10,066,533		
Fund Balance % of Expenditures			34%		31%		

Parks Tacoma
2023-2024 Biennium Financial Report 2024 Year-End
ZEED Enterprise Fund by Division
As of December 31, 2024

Point Defiance Zoo & Aquarium

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Sales Tax*	17,701,893	8,723,115	8,295,515	8,978,778	8,543,040	16,838,555	95.1%
Intergovt. Revenue	144,000	72,000	-	72,000	-	-	0.0%
Grants	18,000	9,000	9,000	9,000	-	9,000	0.0%
Donations - Private	364,841	177,600	39,357	187,241	33,025	72,382	309.5%
Donations - Foundations	1,712,425	835,200	637,503	877,225	579,471	1,216,974	3.8%
Earned Revenue	26,204,358	12,639,704	12,703,212	13,564,654	13,046,527	25,749,739	-0.5%
Other Revenue	2,387,080	1,164,400	1,331,089	1,222,680	1,354,388	2,685,477	
Transfers-In	-	-	505,240	-	143,073	648,313	
Total Revenues	48,532,597	23,621,019	23,520,915	24,911,578	23,699,524	47,220,439	95.1%
Expenditures (Uses)							
Salaries & Benefits	31,314,284	15,064,545	15,005,046	16,249,739	14,040,857	29,045,903	86.4%
Materials & Supplies	3,167,744	1,546,625	2,114,155	1,621,119	2,051,371	4,165,526	126.5%
Services & Charges	9,974,713	4,763,061	4,356,597	5,211,652	4,621,565	8,978,162	88.7%
Intergovernmental Charges	363,794	177,475	179,724	186,319	189,750	369,474	101.8%
Transfers Out/Capital Outlay	2,706,297	2,157,950	2,400,807	548,347	2,822,862	5,223,669	514.8%
Debt Services	-	-	-	-	-	-	
Operating Reserve	284,007	284,007	-	-	-	-	0.0%
Total Expenditures	47,810,839	23,993,663	24,056,329	23,817,176	23,726,405	47,782,734	99.6%

Northwest Trek

	2023-2024 Biennium Budget	2023 Budget	2023 Actuals	2024 Budget	2024 Actuals <i>Unadjusted</i>	2023-2024 Actuals	% Over (Under)
Revenues (Sources)							
Sales Tax*	8,718,842	4,296,459	4,085,850	4,422,383	4,207,766	8,293,616	95.1%
Grants	30,000	15,000	-	15,000	9,758	9,758	65.1%
Donations - Private	11,900	5,900	14,952	6,000	13,838	28,790	230.6%
Donations - Foundations	2,600	1,300	148,375	1,300	43,800	192,175	3369.2%
Earned Revenue	7,503,121	3,695,073	2,574,797	3,808,048	2,687,423	5,262,220	-27.7%
Other Revenue	500,940	250,190	235,935	250,750	288,483	524,418	
Transfers-In	-	-	33,592	-	2,027	35,619	
Total Revenues	16,767,403	8,263,922	7,093,501	8,503,481	7,253,094	14,346,595	85.3%
Expenditures (Uses)							
Salaries & Benefits	11,716,462	5,710,047	4,689,587	6,006,415	4,872,570	9,562,158	81.1%
Materials & Supplies	1,202,840	587,465	705,738	615,375	655,856	1,361,594	106.6%
Services & Charges	2,975,844	1,445,749	1,372,467	1,530,095	1,612,851	2,985,318	105.4%
Intergovernmental Charges	84,015	41,000	42,217	43,015	48,442	90,659	112.6%
Transfers Out/Capital Outlay	1,510,000	600,000	1,107,014	910,000	1,072,721	2,179,735	117.9%
Debt Services	-	-	372,382	-	27,895	400,277	
Total Expenditures	17,623,736	8,384,261	8,289,405	9,104,900	8,290,335	16,579,740	91.1%

PARKS
T A C O M A

METROPOLITAN PARK DISTRICT OF TACOMA

RESOLUTION NO. C27-25

**APPROVAL OF QUARTERLY FINANCIAL REPORTS FOR PERIOD
JANUARY 1, 2025, THROUGH MARCH 31, 2025**

WHEREAS, the Board of Park Commissioners approved, appropriated, and adopted the 2025-2026 Biennial Budget in Resolution No. RR 73-24, dated December 9, 2024, to meet public expenses, bond retirement, interest and operational expenses for the biennium ending December 31, 2025; and

WHEREAS, the Chief Financial & Administrative Officer, on May 5, 2025, submitted the Quarterly Financial Reports for period January 1, 2025, through March 31, 2025, to the Board of Park Commissioners of the Metropolitan Park District of Tacoma; and

WHEREAS, the Board of Park Commissioners of the Metropolitan Park District of Tacoma has received and reviewed the Quarterly Financial Reports for period January 1, 2025, through March 31, 2025; Now, therefore, be it

RESOLVED by the Board of Park Commissioners of the Metropolitan Park District of Tacoma hereby approves the Quarterly Financial Reports for period January 1, 2025, through March 31, 2025, as presented in the form before the Board.

The foregoing resolution was adopted by the Board of Commissioners of the Metropolitan Park District of Tacoma at a meeting held on _____, 2025.

ATTEST:

President

Secretary

Clerk

Parks Tacoma
Quarterly Financial Report
General Fund Operating
As of March 31, 2025

General Fund - All Departments

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Property Tax	70,671,092	34,339,695	2,003,779	32,335,916	94.2%
Sales Tax	5,932,424	2,903,196	741,618	2,161,578	74.5%
Intergovt. Revenue	-	-	524,832	(524,832)	
Grants	1,355,560	675,560	49,778	625,782	92.6%
City of Tac Subsidy/Shared Costs	8,615,743	4,250,297	980,321	3,269,976	76.9%
Donations - Foundations & Private Sou	4,884,440	2,469,700	13,017	2,456,683	99.5%
Earned Revenue	23,652,734	11,575,940	2,223,915	9,352,025	80.8%
Facility Lease - Long Term	2,098,488	836,484	259,236	577,248	69.0%
Facility Lease - Short Term	3,477,634	1,761,602	255,467	1,506,135	85.5%
Other Misc. Revenue	469,890	132,900	24,480	108,420	81.6%
Transfers-In	1,621,048	806,615	-	806,615	100.0%
Use of Fund Balance	5,242,761	2,638,603	-	2,638,603	100.0%
Total Revenues	128,021,814	62,390,592	7,076,443	55,314,149	88.7%
Expenditures (Uses)					
Salaries	67,883,844	32,775,538	6,031,413	26,744,125	81.6%
Benefits	19,355,901	9,351,543	4,681,454	4,670,089	49.9%
Materials & Supplies	6,950,910	3,473,269	545,006	2,928,263	84.3%
Services & Charges	32,400,497	16,029,615	1,200,629	14,828,986	92.5%
Intergovernmental Charges	698,152	378,685	13,912	364,773	96.3%
Capital Outlay	732,470	389,217	4,691	384,526	98.8%
Operating Reserve	-	-	4,879,798	(4,879,798)	#DIV/0!
Total Expenditures	128,021,774	62,397,867	17,356,903	45,040,964	72.2%

Parks Tacoma
Quarterly Financial Report
General Fund Operating by Department
As of March 31, 2025

Office of the Executive Director

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Property Tax	5,130,909	2,565,454	420,794	2,144,660	83.6%
Intergovt. Revenue	-	-	291,054	(291,054)	
Use of Fund Balance	1,359,141	621,525	-	621,525	100.0%
Total Revenues	6,490,050	3,186,979	711,848	2,475,131	77.7%
Expenditures (Uses)					
Salaries*	2,021,047	981,889	221,799	760,090	77.4%
Benefits	511,502	249,240	56,098	193,141	77.5%
Materials & Supplies	217,200	164,100	9,197	154,903	94.4%
Services & Charges*	3,360,300	1,571,750	35,429	1,536,321	97.7%
Intergovernmental Charges	380,000	220,000	-	220,000	100.0%
Total Expenditures	6,490,049	3,186,979	322,523	2,864,455	89.9%

Parks Tacoma
Quarterly Financial Report
General Fund Operating by Department
As of March 31, 2025

Business Administration & Planning Department

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Property Tax	23,540,183	11,366,077	641,209	10,724,868	94.4%
Donations - Foundations & Private Sources	100,000	50,000	-	50,000	100.0%
Other Misc. Revenue	31,000	15,500	5,167	10,333	66.7%
Transfers-In	1,621,048	806,615	-	806,615	100.0%
Use of Fund Balance	3,883,620	2,017,078	-	2,017,078	100.0%
Total Revenues	29,175,851	14,255,270	646,376	13,608,894	95.5%
Expenditures (Uses)					
Salaries	14,502,921	7,005,433	1,502,547	5,502,886	78.6%
Benefits	3,702,469	1,770,956	488,158		
Materials & Supplies	726,310	339,005	62,905	276,100	81.4%
Services & Charges	10,090,151	5,062,876	2,823,570	2,239,306	44.2%
Intergovernmental Charges	154,000	77,000	2,618	74,382	96.6%
Total Expenditures	29,175,851	14,255,271	4,879,798	8,092,674	56.8%

Parks Tacoma
Quarterly Financial Report
General Fund By Department
As of March 31, 2025

Parks & Recreation Department

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Property Tax	42,000,000	20,408,164	941,776	19,466,388	95.4%
Sales Tax	5,932,424	2,903,196	741,618	2,161,578	74.5%
Intergovt. Revenue	-	-	233,778	(233,778)	
Grants	1,355,560	675,560	49,778	625,782	92.6%
City of Tac Subsidy/Shared Costs	8,615,743	4,250,297	980,321	3,269,976	76.9%
Donations - Foundations & Private Sources	4,784,440	2,419,700	13,017	2,406,683	99.5%
Earned Revenue	23,652,734	11,575,940	2,223,915	9,352,025	80.8%
Facility Lease - Long Term	2,098,488	836,484	259,236	577,248	69.0%
Facility Lease - Short Term	3,477,634	1,761,602	255,467	1,506,135	85.5%
Other Misc. Revenue	438,890	117,400	19,313	98,087	83.5%
Total Revenues	92,355,913	44,948,343	5,718,219	39,230,124	87.3%
Expenditures (Uses)					
Salaries	51,359,876	24,788,216	5,746,709	19,041,507	76.8%
Benefits	15,141,930	7,331,347	1,801,786	5,529,561	75.4%
Materials & Supplies	6,007,400	2,970,164	533,190	2,436,974	82.0%
Services & Charges	18,950,046	9,394,989	1,165,200	8,229,789	87.6%
Intergovernmental Costs	164,152	81,685	13,912	67,773	83.0%
Capital Outlay	732,470	389,217	4,691	384,526	98.8%

Parks Tacoma
Quarterly Financial Report
Parks & Recreation GF Divisions
As of March 31, 2025

Administration & Support Services

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Property Tax	42,000,000	20,408,164	941,776	19,466,388	95.4%
Sales Tax Revenue	-	-	-	-	#DIV/0!
Intergovt. Revenue	-	-	233,778	(233,778)	#DIV/0!
Grants	-	-	-	-	#DIV/0!
City of Tac Subsidy/Shared Costs	1,583,966	780,279	-	780,279	100.0%
Donations - Foundations & Private Sources	3,200,000	1,600,000	-	1,600,000	100.0%
Earned Revenue	4,949,670	2,438,535	280,272	2,158,263	88.5%
Facility Lease - Long Term	-	-	12	(12)	#DIV/0!
Facility Lease - Short Term	1,266,660	672,000	119,900	552,100	82.2%
Other Misc. Revenue	205,030	101,000	16,596	84,404	83.6%
Transfers-In	-	-	-	-	#DIV/0!
Use of Fund Balance	-	-	-	-	#DIV/0!
Total Revenues	53,205,326	25,999,978	1,592,334	24,407,644	93.9%
Expenditures (Uses)					
Salaries	10,674,029	5,133,916	603,999	4,529,917	88.2%
Benefits	3,647,510	1,758,457	214,057	1,544,400	87.8%
Materials & Supplies	1,802,168	892,971	43,832	849,139	95.1%
Services & Charges	5,874,326	2,850,575	136,560	2,714,015	95.2%
Intergovernmental Costs	14,659	7,329	190	7,139	97.4%
Capital Costs	45,348	16,924	-	16,924	
Debt Services	-	-	-	-	
Transfers Out	-	-	-	-	
Operating Reserve	-	-	-	-	
Total Expenditures	22,058,040	10,660,172	998,639	9,661,533	90.6%

Community Parks & Recreation Programs

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Grants	1,115,560	555,560	-	555,560	100.0%
City of Tac Subsidy/Shared Costs	2,485,910	1,230,675	89,807	1,140,868	92.7%
Donations - Foundations & Private Sources	1,430,000	715,000	-	715,000	100.0%
Earned Revenue	16,425,887	8,089,161	-	8,089,161	100.0%
Facility Lease - Long Term	33,000	15,000	-	15,000	0.2%
Facility Lease - Short Term	689,844	345,072	-	345,072	2300.5%
Other Misc. Revenue	200	100	-	100	0.0%
Total Revenues	22,180,401	10,950,568	89,807	10,860,761	99.2%
Expenditures (Uses)					
Salaries	28,258,473	13,741,099	674,735	13,066,364	95.1%
Benefits	7,596,120	3,690,208	240,154	3,450,054	93.5%
Materials & Supplies	3,055,959	1,498,764	66,014	1,432,750	95.6%
Services & Charges	9,818,197	4,936,930	165,831	4,771,099	96.6%
Intergovernmental Costs	115,374	57,648	3,835	53,813	93.3%
Capital Costs	139,023	59,487	-	59,487	100.0%
Total Expenditures	48,983,146	23,984,136	1,150,569	22,833,567	95.2%

Parks Tacoma
Quarterly Financial Report
Parks & Recreation Enterprise Fund
As of March 31, 2025

Point Defiance Marina (401)

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Earned Revenue	1,793,200	882,600	170,871	711,729	80.6%
Facility Lease - Long Term	1839318.25	883,482	99,852	783,631	88.7%
Facility Lease - Short Term	29,500	16,100	2,227	13,873	86.2%
Other Misc. Revenue	316,200	165,700	3,286	162,414	98.0%
Transfers-In	-		-	-	
Total Revenues	3,978,218	1,947,882	276,234	1,671,648	85.8%
Expenditures (Uses)					
Salaries	1,397,695	669,999	136,950	533,049	79.6%
Benefits	338,840	165,505	37,853	127,652	77.1%
Materials & Supplies	1,396,176	734,088	64,577	669,511	91.2%
Services & Charges	467,238	258,619	21,671	236,948	91.6%
Intergovernmental Costs	76,400	38,200	11,016	27,184	71.2%
Capital Outlay	200,000	200,000	-	200,000	100.0%
Operating Reserve	101,869	54,438	-	-	
Total Expenditures	3,978,218	2,120,849	272,067	1,794,344	84.6%

Parks Tacoma
Quarterly Financial Report
Parks & Recreation Enterprise Fund
As of March 31, 2025

Meadow Park Golf Course (402)

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Earned Revenue	8,929,000	4,319,000	800,818	3,518,182	81.5%
Facility Lease - Long Term	108,000	54,000	-	54,000	100.0%
Facility Lease - Short Term	48,000	24,000	-	24,000	100.0%
Other Misc. Revenue	916,000	454,000	1,385	452,615	99.7%
Transfers-In			-	-	
Total Revenues	10,001,000	4,851,000	802,203	4,048,797	83.5%
Expenditures (Uses)					
Salaries	3,591,583	1,743,573	354,983	1,388,590	79.6%
Benefits	945,006	459,687	109,042	350,645	76.3%
Materials & Supplies	1,273,931	624,800	127,359	497,441	79.6%
Services & Charges	1,259,480	626,400	117,595	508,805	81.2%
Intergovernmental Costs	52,000	26,000	3,254	22,746	87.5%
Capital Costs	700,000	500,000	-	500,000	100.0%
Debt Services	-	-	-	-	
Transfers Out	215,020	104,520	25,000	79,520	76.1%
Operating Reserve	1,963,980	766,980	-	766,980	
Total Expenditures	10,001,000	4,851,960	737,233	4,114,727	84.8%

Parks Tacoma
Quarterly Financial Report
ZEED Enterprise Operating Fund
As of March 31, 2025

Zoological & Environmental Education Department (ZEED)

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Sales Tax	27,279,754	13,372,428	3,179,181	10,193,247	76.2%
Intergovt. Revenue	49,200	24,600	-	24,600	100.0%
Grants	618,940	305,054	-	305,054	100.0%
Donations - Foundations & Private Sources	4,486,371	2,964,296	33,302	2,930,994	98.9%
Earned Revenue	34,994,294	17,117,997	2,249,483	14,868,514	86.9%
Facility Lease - Long Term	1,194,516	597,258	77,593	519,666	87.0%
Facility Lease - Short Term	400,195	200,000	17,946	182,054	91.0%
Other Misc. Revenue	1,799,200	898,100	86,161	811,939	90.4%
Transfers-In	-	-	296	(296)	#DIV/0!
Total Revenues	70,822,470	35,479,733	5,643,962	29,835,771	84.1%
Expenditures (Uses)					
Salaries	36,038,155	17,494,151	4,191,744	13,302,407	76.0%
Benefits	11,692,004	5,712,865	1,365,889	4,346,975	76.1%
Materials & Supplies	5,570,224	2,733,126	471,304	2,261,823	82.8%
Services & Charges	12,552,641	6,300,503	870,156	5,430,347	86.2%
Intergovernmental Charges	480,473	239,081	55,050	184,031	77.0%
Capital Outlay	252,735	124,500	-	124,500	100.0%
Debt Services	400,624	200,312	-	200,312	100.0%
Transfers Out	3,835,614	2,675,195	236,228	2,438,967	91.2%
Total Expenditures	70,822,470	35,479,733	7,190,371	28,289,362	79.7%

Parks Tacoma
Quarterly Financial Report
ZEED Enterprise Fund by Division
As of March 31, 2025

Point Defiance Zoo & Aquarium

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Grants	618,940	305,054	-	305,054	100.0%
Donations - Foundations & Private Sources	3,196,371	2,319,296	-	2,319,296	100.0%
Earned Revenue	1,419,635	701,862	56,064	645,798	92.0%
Facility Lease - Short Term	56,000	28,000	-	28,000	100.0%
Other Misc. Revenue	5,200	2,600	-	2,600	100.0%
Total Revenues	5,296,146	3,356,812	56,064	3,300,748	98.3%
Expenditures (Uses)					
Salaries	20,906,211	10,156,144	65,020	10,091,124	99.4%
Benefits	6,915,864	3,378,791	22,927	3,355,864	99.3%
Materials & Supplies	3,669,611	1,794,792	41,301	1,753,492	97.7%
Services & Charges	4,823,327	2,459,901	17,294	2,442,607	99.3%
Intergovernmental Charges	13,638	6,754	-	6,754	100.0%
Capital Outlay	252,735	124,500	-	124,500	100.0%
Transfers Out	1,714,586	1,615,600	-	1,615,600	100.0%
Total Expenditures	38,295,973	19,536,483	146,542	19,389,941	99.2%

Parks Tacoma
Quarterly Financial Report
ZEED Enterprise Fund by Division
As of March 31, 2025

Northwest Trek

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Intergovt. Revenue	49,200	24,600	-	24,600	100.0%
Donations - Foundations & Private Sources	970,000	485,000	-	485,000	100.0%
Earned Revenue	729,700	364,600	24,042	340,558	93.4%
Facility Lease - Long Term	5,766	2,883	-	2,883	100.0%
Facility Lease - Short Term	1,000	500	211	290	57.9%
Other Misc. Revenue	1,000	500	-	500	100.0%
Total Revenues	1,756,666	878,083	24,253	853,831	97.2%
Expenditures (Uses)					
Salaries	5,922,974	2,886,399	724,492	2,161,907	74.9%
Benefits	2,032,410	998,574	232,535	766,039	76.7%
Materials & Supplies	982,509	482,644	111,425	371,219	76.9%
Services & Charges	895,305	479,310	124,684	354,626	74.0%
Intergovernmental Charges	7,909	3,864	1,114	2,751	71.2%
Transfers Out	700,000	350,000	-	350,000	100.0%
Total Expenditures	10,541,106	5,200,791	1,194,249	4,006,542	77.0%

Parks Tacoma
Quarterly Financial Report
ZEED Enterprise Fund by Division
As of March 31, 2025

ZEED Administration & Support Services

	2025-2026 Biennium Budget	2025 Budget	Q1 Actuals	Total Budget Remaning	% of Budget Remaining
Revenues (Sources)					
Sales Tax	27,279,754	13,372,428	3,179,181	10,193,247	76.2%
Donations - Foundations & Private Sources	320,000	160,000	33,302	126,698	79.2%
Earned Revenue	32,844,959	16,051,535	2,169,377	13,882,158	86.5%
Facility Lease - Long Term	1,188,750	594,375	77,593	516,783	86.9%
Facility Lease - Short Term	343,195	171,500	17,736	153,764	89.7%
Other Misc. Revenue	1,793,000	895,000	86,161	808,839	90.4%
Transfers-In	-	-	296	(296)	
Total Revenues	63,769,658	31,244,838	5,563,645	25,681,193	82.2%
Expenditures (Uses)					
Salaries	9,208,971	4,451,607	3,402,231	1,049,376	23.6%
Benefits	2,743,729	1,335,500	1,110,427	225,072	16.9%
Materials & Supplies	918,104	455,690	318,578	137,112	30.1%
Services & Charges	6,834,009	3,361,292	728,178	2,633,114	78.3%
Intergovernmental Charges	458,926	228,463	53,937	174,526	76.4%
Debt Services	400,624	200,312	-	200,312	100.0%
Transfers Out	1,421,028	709,595	236,228	473,367	66.7%
Total Expenditures	21,985,391	10,742,459	5,849,580	4,892,879	45.5%



MEMORANDUM

TO: Board of Park Commissioners

FROM: Andrea Smith, Board President

SUBJECT: Revising May 2025 Board Meeting Schedule

DATE: May 1, 2025

EXECUTIVE SUMMARY: It is requested that the Board of Park Commissioners revise its meeting schedule for the month of May 2025. It is requested that the May 26th meeting be canceled as it falls on the Memorial Day Holiday.

BACKGROUND: The Park Board of Commissioners passed resolution RR73-23 that states meetings of the Board of Park Commissioners are to be on the 2nd and 4th Mondays of each month unless changed by Board action and announced to the public. The Board is requesting that the May 28th Regular Board Meeting be canceled.

FISCAL IMPACT: None.

ADDITIONAL INFORMATION: For additional information, contact President Smith at (253) 305-1091 or asmith@tacomaparks.com

METROPOLITAN PARK DISTRICT OF TACOMA

RESOLUTION NO. C28-25

**REVISING MAY 2025 MEETING SCHEDULE FOR
THE BOARD OF PARK COMMISSIONERS**

WHEREAS, the Metropolitan Park District of Tacoma’s Board of Park Commissioners established its meeting schedule with the adoption of Resolution No. RR73-23; and

WHEREAS, Resolution No. RR73-23 provides the meeting of the Board of Park Commissioners are to be on the 2nd and 4th Mondays of each month unless changed by Board action and announced to the public; and

WHEREAS, from time to time the Board of Park Commissioners desires to revise and amend its meeting schedule; and

WHEREAS, the second Board Meeting in May falls on May 26, 2025 which is Memorial Day; now, therefore, be it

RESOLVED by the Board of Park Commissioners of the Metropolitan Park District of Tacoma that it hereby revise its meeting schedule by canceling the May 26, 2025 regularly scheduled Board Meeting.

The foregoing resolution was adopted by the Board of Park Commissioners of the Metropolitan Park District of Tacoma at a meeting held on _____, 2025.

ATTEST:

President

Secretary

Clerk



A PROCLAMATION IN CELEBRATION OF ASIAN AMERICAN, NATIVE HAWAIIAN & PACIFIC ISLANDER HERITAGE MONTH

WHEREAS, May is celebrated nationally as Asian American, Native Hawaiian and Pacific Islander Heritage Month to honor the histories, contributions and experiences of the Asia Pacific community; and

WHEREAS, many in our community whose heritage is rooted in these cultures have played a foundational role in Tacoma’s history and continue to shape our future as community members and leaders; and

WHEREAS, Tacoma’s Asia Pacific community comprises nearly 10% of the city’s population and represents a diverse tapestry of national origins, beliefs, languages and cultural practices; and

WHEREAS, Parks Tacoma has a responsibility as a steward of public spaces, events and programs to meet the unique and varied needs of our Asia Pacific community, as well as the opportunity to address racism, dispel stereotypes and forge shared understanding by uplifting Asia Pacific culture in our places and programs; and

WHEREAS, Parks Tacoma’s ability to provide culturally relevant programming and community celebrations is made possible through essential partnerships with community organizations including the Asia Pacific Cultural Center, Golden Bamboo Walking Group, Hearts for Kids and others; and

WHEREAS, we re-commit ourselves to working alongside these community leaders to incorporate Asia Pacific cultures and histories throughout our Park District.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Park Commissioners do hereby honor May as Asian American, Native Hawaiian and Pacific Islander Heritage Month in recognition of the contributions to our community by Asia Pacific peoples of the past, present and future.

The foregoing proclamation was adopted by the Board of Park Commissioners of the Metropolitan Park District of Tacoma at a regularly scheduled meeting held on May 12, 2025.

ATTEST:

Board President

Board Clerk

Commissioner

Commissioner

Commissioner

PARKS
T A C O M A



A PROCLAMATION IN CELEBRATION OF BIKE MONTH

WHEREAS, Parks Tacoma stewards a network of parks and trails that are essential infrastructure for bicyclists in our community; and

WHEREAS, many Tacomans use bikes as the primary way to travel to the places they live, work and play; and

WHEREAS, riding bikes is a popular recreation activity that enriches the lives of community members through the health benefits of being outdoors, accessing nature and participating in physical exercise; and

WHEREAS, active transportation modes, including cycling, benefit our community and environmental health through the reduction of air quality impacts caused by fossil fuels; and

WHEREAS, Parks Tacoma is committed to providing pathways that support connectedness in our community and the natural world, which includes safe and accessible routes for cyclists; and

WHEREAS, Parks Tacoma recognizes there are opportunities to promote bike use by working with partners to expand equitable access to cycling for community members of all backgrounds and abilities.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Park Commissioners do hereby join the City of Tacoma, Downtown On the Go and other community partners in honoring May as Bike Month.

The foregoing proclamation was adopted by the Board of Park Commissioners of the Metropolitan Park District of Tacoma at a regularly scheduled meeting held on May 12, 2025.

ATTEST:

Board President

Board Clerk

Commissioner

Commissioner

Commissioner

PARKS
T A C O M A



MEMORANDUM

TO: Board of Park Commissioners

THROUGH: Shon Sylvia, Executive Director

FROM: Paul Simmons, Director of Business, Administration & Planning

SUBJECT: Adoption of the Parks Tacoma Climate Action Plan

DATE: April 30, 2025

EXECUTIVE SUMMARY: The *Parks Tacoma Climate Action Plan* (CAP) is being presented for Board adoption.

The CAP will guide Parks Tacoma in efforts to mitigate and adapt to climate change, and to build resilience within the organization and the community. This plan, created through a participatory planning process, contains goals, strategies, and actions that fall within four primary focus areas: (Organizational Sustainability, Community Resilience, Resilient Built Environment, and Resilient Living Systems)

The CAP acknowledges the urgency and need to respond to the climate impacts in the Tacoma region. The plan outlines its Net Zero Pathway (NZP) which commits the District to the goal of reducing its greenhouse gas emissions (GHG) by at least 90% by 2050.

BACKGROUND: The *Parks Tacoma Climate Action Plan* (CAP) is a foundational planning document for Parks Tacoma, stating how the agency will achieve its sustainability and climate goals, and outlines the actions the District will take in the next 2-4 years and beyond.

In September 2023, Parks Tacoma partnered with the sustainability consulting firm Verdis Group and their subconsultant Earth Economics to develop its first Climate Action Plan.

Sustainability is one of Parks Tacoma's core values. Point Defiance Zoo & Aquarium (PDZA) developed its first Sustainability Plan in 2014, and the District developed its Sustainability Plan in 2015. These plans established baseline metrics for greenhouse gas (GHG) emissions, utility usage, and goals. But after 10 years, these plans were at the end of their lifecycle and were scheduled to be updated in the 2023/24 workplan.

The CAP was developed to meet the following:

- To meet the Association of Zoos & Aquariums (AZA) and Commission for Accreditation of Parks and Recreation Agencies (CAPRA) accreditation requirements for both zoos and the District
- Connect and unify the District's sustainability and climate goals with its internal strategic and operational plans and those of its regional partners
- Reestablish a GHG emissions baseline and set new goals
- Develop the strategic direction and advance the district's sustainability program for the next 6 years with clear action the District can take in the next 2-4 years.

The Climate Action Plan reflects the past year and a half of work from staff, leadership, and community members, and it identifies the operational plans and policies the District should focus on in the coming biennium to implement this plan.

FISCAL IMPACT: The *Parks Tacoma Climate Action Plan* outlines goals and next steps that will be refined into work plan items to be vetted for funding in the current and future biennial budget development. With Plan implementation, near-term infrastructure investments to build climate resiliency would net long-term operational efficiencies for the District.

ADDITIONAL INFORMATION: For additional information, please contact Erich Sachs, Asset Management & Sustainability Manager at erich.sachs@tacomaparks.com .

METROPOLITAN PARK DISTRICT OF TACOMA

RESOLUTION NO. R29-25

ADOPTION OF THE PARKS TACOMA CLIMATE ACTION PLAN

WHEREAS, Parks Tacoma is committed to Sustainability as one of the District’s core values.

WHEREAS, the Parks Tacoma 200.017: Stewardship and Sustainability Policy states *sustainability* to mean “Meeting the needs of the present without compromising the ability of future generations to meet their own needs.”

WHEREAS, Parks Tacoma strives to be a leader within the region with regard to Stewardship and Sustainability, incorporating sustainability practices into its capital projects, maintenance and operations, program delivery, and education.

WHEREAS, the *Parks Tacoma Climate Action Plan* meets the Association of Zoos & Aquariums (AZA) and Commission for Accreditation of Parks and Recreation Agencies (CAPRA) accreditation requirements, modelling best management practices for the industries.

WHEREAS, the adoption of the *Parks Tacoma Climate Action Plan* will advance the District's mission, vision and values for sustainability and climate resiliency; Now therefore, be it

RESOLVED that the Board of Park Commissioners of the Metropolitan Park District of Tacoma adopts the *Parks Tacoma Climate Action Plan* to guide decisions that advance the District’s sustainability and climate goals.

The foregoing resolution was adopted by the Board of Commissioners of the Metropolitan Park District of Tacoma at a regular meeting held on _____, 2025.

ATTEST:

President

Secretary

Clerk

PARKS
T A C O M A



MEMORANDUM

TO: Board of Park Commissioners

THROUGH: Shon Sylvia, Executive Director

FROM: Paul Simmons, Director of Business, Administration and Planning

SUBJECT: Accepting and Appropriating Funds from Tacoma Parks Foundation for the Wright Park Playground Repair Project

DATE: May 1, 2025

EXECUTIVE SUMMARY: A resolution is requested to accept funds from the Tacoma Parks Foundation. This fund distribution is to support repair of the playground at Wright Park with \$100,000.

CAPITAL IMPROVEMENT COMMITTEE RECOMMENDATION: This resolution was reviewed by the Capital Improvement Committee at their meeting on April 23, 2025, and accepted for forwarding on to the full Board with a recommendation for approval.

BACKGROUND: The Tacoma Parks Foundation is a private, nonprofit organization that has been serving the Tacoma area since 1991. The mission of the Tacoma Parks Foundation is "We cultivate a community invested in providing parks and recreation access for all." The Tacoma Parks Foundation is governed by a board of community volunteers and work with an Executive Director as well as Parks Tacoma resource development, planning and program staff. All are committed to improving parks and recreation in our community through private philanthropy.

The Wright Park play and sprayground were originally built in 2011 as part of a community initiative to honor the memory of Zina Linnik, a 12-year-old girl who was kidnapped and killed in 2007. The Zina Linnik Project partially funded construction of the play and sprayground at Wright Park and a play area at Edna Travis Park (formerly McCarver) which was the first capital campaign supported by the Tacoma Parks Foundation. Thanks to the community's dedication and future vision, an endowment fund was established to support the long-term care of the playgrounds at both sites.

In 2022, Parks Tacoma utilized the Zina Linnik endowment fund to resurface the playground at both Edna Travis and Wright Park. This project was part of an effort to extend the life of both playgrounds by replacing the ADA compliant surfacing with artificial turf.

In February 2025, Parks Maintenance staff identified significant wood rot in the support columns of the playground at Wright Park during a routine playground safety inspection. Because the severity

of deterioration has compromised the structural integrity of the play structure, the entire play area at Wright Park has been fenced off to prevent public access. Since then, staff have been working in coordination with the original playground manufacturer to assess options for repair and replacement without loss of play components that remain in good condition.

In keeping with the natural setting found in Wright Park, much of the playground is built from wood timber products. All timber that is not in contact with the ground surface is in fair condition while all vertical columns that make contact with the ground surface have significant rot and deterioration. All other play components including transfer platforms, slides, and climbers are in good condition and have significant life expectancy if structural issues can be remedied. Working with the original manufacturer, Columbia Cascade, all vertical timbers will be replaced with a recycled plastic post, which should extend the useful life of this playground another 10+ years.

Through the partnership with Tacoma Parks Foundation, the Zina Linnik endowment fund will provide \$100,000 funding to support the repair of Wright Park playground with an additional \$50,000 coming from the Park Operations budget.

FISCAL IMPACT: Parks Tacoma will accept and appropriate \$100,000 which will be added to the 2025/2026 Capital Budget. Per district policy, this resolution serves as formal authorization to amend the Capital Improvement Plan and the associated capital budget. By approving this resolution, the Board grants the legal authority to include new revenue sources and allocate expenditures for the Wright Park Playground project.

ADDITIONAL INFORMATION: For additional information, please contact Paul Simmons, Director of Business, Administration and Planning at 253-448-1343 or paul.simmons@parkstacoma.gov

METROPOLITAN PARK DISTRICT OF TACOMA

RESOLUTION NO. R30-25

**ACCEPTING \$100,000 IN CONTRIBUTIONS FROM THE TACOMA PARKS
FOUNDATION FOR WRIGHT PARK PLAYGROUND REPAIR**

WHEREAS, the Tacoma Parks Foundation was established to promote financial support for Metro Park's programs, services and projects conducted by Parks Tacoma; and

WHEREAS, the Tacoma Parks Foundation desires to provide Parks Tacoma with a disbursement of \$100,000 in contributed funds towards the repair of the playground at Wright Park through the Zina Linnik endowment fund; Now, therefore, be it

RESOLVED by the Board of Park Commissioners that Parks Tacoma accepts and appropriates the cash contributions of \$100,000 from the Tacoma Parks Foundation under a new 2025-2026 CIP project named Wright Park Playground Repair and grants the legal authority to include new revenue sources and allocate expenditures under an amended Capital Improvement Plan.

The foregoing resolution was adopted by the Board of Commissioners of the Metropolitan Park District of Tacoma at a regular meeting held on _____, 2025.

ATTEST:

President

Secretary

Clerk