

AGENDA
GIG HARBOR CITY COUNCIL MEETING
Monday, April 22, 2024 - 5:30 PM
Council Chambers

This meeting may also be accessed through Zoom at <https://zoom.us/j/93216056382> or by calling (253) 215-8782 and entering Meeting ID 932 1605 6382. Please see the public comment & decorum section at the end of this agenda for information on options for making public comments.

CALL TO ORDER/ROLL CALL

PLEDGE OF ALLEGIANCE

LAND ACKNOWLEDGMENT

Before we begin this council meeting we would like to recognize that we are gathered on not only the ancestral and traditional lands of the sx̣wəbabč band of the Puyallup Tribe of Indians, but also on the site of one of the largest and longest standing historic villages of their people, the original inhabitants of the Gig Harbor area.

CHANGES TO THE AGENDA

PUBLIC COMMENT ON CONSENT AGENDA ITEMS AND NON-AGENDA ITEMS

CONSENT AGENDA

1. City Council Minutes: March 28, April 8, and April 11, 2024
2. Approval of Vouchers: Check Numbers 105811 through 105910 and ACH payments in the amount of \$852,908.77
3. Confirmation of Appointment of Parks Commissioners Stace Gordon (Term Expiring March 31, 2027), Guy Magnus (Term Expiring March 31, 2027), Kim Anderson (Term Expiring March 31, 2027), and Hanley Bonyngne (Term Expiring March 31, 2026)
4. Confirmation of Appointment of Arts Commissioners Sonja Johnson (Term Expiring March 31, 2027), Carolyn Vranjes (Term Expiring March 31, 2027), and Joanne Brandani (Term Expiring March 31, 2027)

MAYOR'S REPORT

CITY ADMINISTRATOR'S REPORT

1. Department Updates - April 17, 2024

STAFF REPORT

1. Quarterly Budget Report

COUNCIL REPORTS/ COMMENTS

ANNOUNCEMENT OF UPCOMING MEETINGS

1. Upcoming City Meetings

ADJOURN

PUBLIC COMMENT & DECORUM

The city council desires to allow a maximum opportunity for public comment. However, the business of the city must proceed in an orderly, timely manner. The purpose of a council meeting is to conduct the city's business.

Oral comments may be made in person or by remote connection using the Zoom meetings platform. All persons giving oral public comment will be asked to state their name and whether or not they reside within Gig Harbor city limits. Commenters may verify if their home address is in city limits by visiting <https://www.gigharborwa.gov/451/City-Limits> or by consulting the city limits maps located on the podium or in the back of Council Chambers.

Speakers will be allotted 3 minutes per individual, unless revised by the mayor. In-person comments shall be made from the microphone. Anyone making "out of order" comments may be subject to removal from the meeting.

Public comment may be made remotely via Zoom or by phone during designated portions of the meeting. To speak during the meeting, press the raise hand button near the bottom of your Zoom window or press *9 on your phone. Please refrain from raising your hand until the mayor has announced that she has opened the public comment portion of the meeting. Your name or the last three digits of your phone number will be called out when it is your turn to speak. When using your phone to call in, you may need to press *6 to unmute yourself. All speakers will have up to three minutes to speak.

Instead of making oral comments, written comments may be submitted to the city council at mayorandcouncil@gigharborwa.gov.

All remarks shall be addressed to the council as a body and not to any specific

councilmember. All speakers shall be courteous in their language and deportment and shall not engage in or discuss or comment on personalities or indulge in derogatory remarks or insinuations with regard to any councilmember, the mayor, or any member of the staff or the public.

There will be no demonstrations during or at the conclusion of any public comment. These guidelines are intended to promote an orderly system of holding public meetings, to give every person an opportunity to be heard and to ensure that no individuals are embarrassed by voicing their opinions.

AMERICANS WITH DISABILITIES (ADA) ACCOMMODATIONS

ADA accommodations can be provided upon request. Those requiring special accommodations should contact the city clerk at cityclerk@gjgharborwa.gov or (253) 853-7613 at least 24 hours prior to the meeting.

MINUTES
GIG HARBOR CITY COUNCIL STUDY SESSION
Thursday, March 28, 2024 – 3:00 p.m.
Civic Center Community Rooms A/B or Zoom

CALL TO ORDER / ROLL CALL: Mayor Markley called the meeting to order at 3:04 p.m. Councilmembers Coronado, Henderson, and Woock were present in-person. Councilmember Barber was present virtually. Councilmember Storset was unexcused. At 3:10 p.m., Councilmember Lykins arrived in-person and Councilmember Rodenberg arrived virtually.

DISCUSSION ITEMS:

- 1. Well #9 Location Options** – Public Works Director Jeff Langhelm and Associate Engineer Stephanie Seibel explained the city's need for a new water source in Gig Harbor North and reviewed the three potential locations for the proposed well, as suggested by staff.

Council was supportive of Location 2: Borgen Blvd at Shaw Park. Council requested that staff engage nearby neighbors as part of this project to keep them informed as it progresses. Council also requested that staff engage the Arts Commission to get input on possible public art for the new building/site.

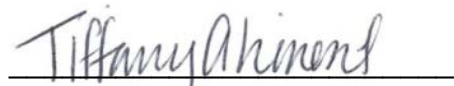
At 3:54 p.m., Council entered into a 6-minute recess. Council returned from recess at 4:01 p.m.

- 2. Council Guidelines & Procedures Updates** – City Clerk Joshua Stecker and City Attorney Daniel Kenny reviewed the amendments and answered council questions.

Council was generally supportive of the proposed amendments. Council requested there be a map of city limits available during public comment periods so speakers can identify whether they live in city limits or not.

This will be placed on the consent agenda for the April 8 regular city council meeting.

ADJOURN: The meeting adjourned at 4:58 p.m.



Tiffany Aliment
Assistant City Clerk

MINUTES
GIG HARBOR CITY COUNCIL MEETING
Monday, April 8, 2024 - 5:30 PM
Council Chambers

CALL TO ORDER/ROLL CALL Mayor Markley called the meeting to order at 5:30 p.m. Councilmembers Barber, Coronado, Henderson, Lykins, Rodenberg, Storset, and Woock were present.

PLEDGE OF ALLEGIANCE - Presented by Girl Scout Troop #40137

LAND ACKNOWLEDGMENT

CHANGES TO THE AGENDA

PRESENTATIONS

1. **Fair Housing Month Proclamation** The mayor read a proclamation for Fair Housing Month.

PUBLIC COMMENT ON CONSENT AGENDA ITEMS

CONSENT AGENDA

MOTION: Move to approve the consent agenda (Henderson/Lykins).

VOTE: Unanimously approved.

1. **City Council Minutes: March 25, 2024**
2. **Approval of Vouchers: Check Numbers 105708 through 105810 and ACH Payments in the Amount of \$404,222.99.**
3. **Approval of Payroll: Check Numbers 8506 through 8507 and direct deposit transactions in the total amount of \$573,042.88.**
4. **Second Reading and Adoption of Ordinance 1525 Creating the Complete Streets Policy**
5. **Second Reading and Adoption of Ordinance 1526 Adding Chapter 10.32, Public Electric Vehicle Charging Stations, to the Gig Harbor Municipal Code**
6. **Resolution 1311 Adopting a Fee Schedule for Public Use of Electric Vehicle Charging Stations in Public Parking Facilities Owned or Controlled by the City**
7. **Approval of Creative Endeavor Grants**

MAYOR'S REPORT The mayor reported on a visit from a sister city delegation from Bodo and Peninsula School District spring break.

CITY ADMINISTRATOR'S REPORT City Administrator Katrina Knutson reported on customer service training for staff, the State of Pierce County address scheduled for this week, and the Pierce County unified approach to homelessness.

1. Department Updates

BUSINESS ITEMS

- 1. Public Works Construction Contract Award for Sports Complex Phase 1B** Public Works Director Jeff Langhelm introduced the contract. Public comment was provided by Karen MacDonald.

MOTION: Move to authorize the mayor to:

1. Execute the construction contract with Pease Construction in the amount of \$5,587,816.91; and
2. Execute the construction support services contract with BCRA Engineers in the amount of \$150,000; and
3. Execute the materials testing services contract with Terracon Construction Testing Laboratories in the amount of \$48,101.55; and
4. Authorize the city engineer change order authority in an amount not to exceed \$279,400.00.

(Storset/Henderson).

VOTE: Unanimously approved.

- 2. Resolution 1312 Adopting Revised City Council Guidelines & Procedures** City Clerk Josh Stecker introduced the resolution.

MOTION: Move to approve Resolution 1312 (Lykins/Coronado).

VOTE: Yes: Barber, Rodenberg, Lykins, Henderson, Storset, Coronado; No: Woock

- 3. Selection of "For" and "Against" Committees for Gig Harbor Proposition 1 on the August 6, 2024, Primary Election** Pamela Peterson and Mark Metsker were appointed to the "For" Committee by unanimous vote, with Pamela Peterson serving as the spokesperson for the committee. No appointments were made to the "Against" Committee.

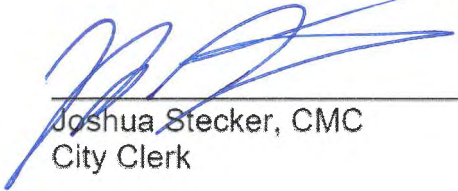
PUBLIC COMMENT ON NON-AGENDA ITEMS

COUNCIL REPORTS/ COMMENTS Councilmember Woock reported on attending the AWC hate speech webinar and an Engage Gig Harbor event. Councilmember Lykins reported on the most recent PCRC meeting and asked staff to review city properties that could be sold to address revenue shortages.

ANNOUNCEMENT OF UPCOMING MEETINGS

1. Upcoming City Meetings

ADJOURN The meeting adjourned at 6:20 p.m.



Joshua Stecker, CMC
City Clerk

MINUTES
GIG HARBOR CITY COUNCIL STUDY SESSION
Thursday, April 11, 2024 – 3:00 p.m.
Civic Center Community Rooms A/B or Zoom

CALL TO ORDER / ROLL CALL: Mayor Markley called the meeting to order at 3:04 p.m. Councilmembers Henderson, Lykins, and Woock were present in-person. Councilmembers Barber and Rodenberg were present virtually. Councilmember Coronado arrived virtually at 3:05 p.m. and in-person at 3:12 p.m. Councilmember Storset arrived virtually at 3:10 p.m.

DISCUSSION ITEMS:

- 1. Introduction of Parks Commission and Arts Commission Appointees** – The mayor's appointees to the Parks and Arts Commissions introduced themselves to council and spoke briefly about their qualifications and desire to serve.
- 2. 2024 Legislative Session Recap** – The city's legislative consultants, Josh Weiss and Annika Vaughn of Gordon Thomas Honeywell, provided council with a 2024 End of Session presentation, discussed next steps, and answered questions.
- 3. Gig Harbor Canoe & Kayak Racing Team Use of Skansie Park** – Parks Manager Jennifer Haro reviewed the recently expired use agreement with GHCKRT and their request to extend the agreement until January of 2027.

Council was supportive of continuing to allow the team to use the facility until January 2027. Council would like clarification on using the facility for spring and summer camps and would like to see required clean-up efforts clearly defined in the use agreement.

At 4:07 p.m., council took a 5-minute break. Council returned from break at 4:15 p.m.

- 4. Short-Term Rental Program Update** – Community Development Director Carl de Simas, Senior Planner Jeremy Hammar, and Planning Technician Michelle Thomas reviewed the STR data and suggested not renewing the city's contract with Granicus at this time. Staff also asked for council feedback on the frequency of these updates.

Council was supportive of not renewing the contract with Granicus and of receiving STR Program updates twice a year. Council suggested providing a map of general STR locations on the STR webpage.

ADJOURN: The meeting adjourned at 4:37 p.m.



Tiffany Aliment
Assistant City Clerk



DEPARTMENT UPDATES

Wednesday, April 17, 2024

A TWICE-MONTHLY SUMMARY FROM YOUR CITY OF GIG HARBOR LEADERSHIP TEAM

These department updates are an effort to increase our internal and external communication initiatives, to provide the mayor and city councilmembers with the information they need to serve the public and make informed decisions, and just as importantly, to share citywide information and updates with all staff and residents. Please feel free to send any questions, suggestions, or concerns about this document to communications@gigharborwa.gov.

ADMINISTRATION

City Administrator Katrina Knutson

Battle of the Badges: Get ready for a Battle of the Badges rematch! Happening Monday, May 20 at the Civic Center, this friendly competition between the GHPD and GHFD is all about saving lives.

Scan the QR code on the image below and schedule your appointment today! Then on May 20 let them know whether you're giving on behalf of the PD or FD. Regardless of whose team you're on – everyone wins in this match-up!

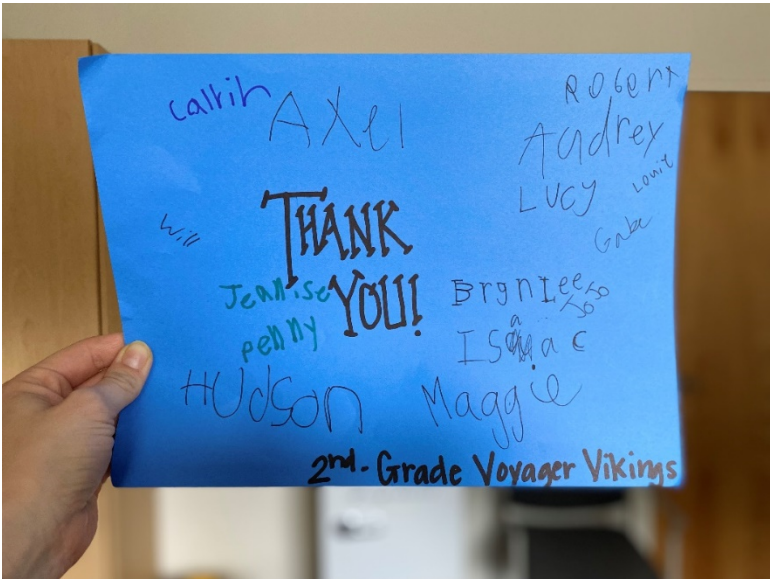


Mayoral Community Diversity and Engagement ad hoc Committee: This past week the mayor, H3 program manager, and city staff worked together to select the Community Diversity and Engagement mayoral ad hoc Committee members. The seven individuals selected are dedicated community members who are passionate about fostering inclusivity, understanding, and collaboration within our city. They bring diverse perspectives and experiences to the table, ensuring that everyone's voice is heard and valued.

Unified Regional Approach: Recently, our H3 program manager attended a Pierce County Unified Regional Approach meeting to discuss how the whole county can work together to address homelessness. A Unified Regional Approach fosters innovation, while still enabling the development of holistic solutions tailored to the unique needs of each jurisdiction. At the meeting, representatives from each jurisdiction shared efforts they are making to help their most in need community members and areas where they could use additional support. A key takeaway from the meeting is that all jurisdictions in Pierce County are facing similar complex challenges when addressing homelessness.

Main Street Explorers Program: Last week, city staff collaborated on a fun and meaningful event - the Main Street Explorers Program - organized by the Waterfront Alliance. Representatives from the Parks and Engineering Departments, as well as from the Housing, Health, and Human Services Program, met with second and third graders from Voyager and Discovery Elementary. Staff explained their role in local government and talked about the various services provided by the city. Our wonderful Public Works Department even supplied a bucket-truck and let the students take turns standing in the bucket! (Don't worry – it never left the ground.)

It is imperative to engage our future generation in local government, to empower them with the knowledge of ways they can impact their community. We are grateful for the opportunity to participate in this partnership and are especially grateful for the thoughtful 'thank you' card we received from the students!



Harbor WildWatch Tour: Our City Leadership Team recently received a private tour of the new Harbor WildWatch Marine Life Center. Through the Marine Life Center, Harbor WildWatch will play another crucial role in our community by educating the public about the importance of ocean conservation. By showcasing diverse marine species and ecosystems, they can raise awareness about environmental issues such as pollution, overfishing, and habitat destruction. Special thanks to Executive Director Lindsey Stover and Education Director Rachel Easton. The visit will help city leaders be ambassadors for our non-profit partner. Plus, we got to see our favorite octopus - Pancake!



State of the County: Mayor Markley attended the [2024 State of the County Address](#) on April 10 at Keithley Middle School. There, Pierce County Executive Bruce Dammeier discussed some of the issues facing our youth – like mental health struggles, drug abuse, violence, and homelessness – as well as potential solutions to some of those problems. Executive Dammeier also discussed the need for addressing crime in our communities, helping those who suffer from chronic homelessness, and tackling the important issue of affordable housing.



Shenandoah: Mayor Markley and City Administrator Knutson represented the city at a special event at the Harbor History Museum honoring all who donated to the Shenandoah enclosure project. This ambitious endeavor breathes new life into a piece of maritime history, meticulously restoring the famed schooner to her former glory. With the restoration of this beautiful vessel and the addition of the new enclosure, visitors can fully immerse themselves in the Shenandoah's story, ensuring that this piece of important history remains accessible to generations to come. Special congratulations to Museum Director Stephanie Lile for her commitment and drive to see this across the finish line.



COMMUNITY DEVELOPMENT

Interim Community Development Director Jeff Wilson

PLANNING

At the upcoming Planning Commission meeting on April 18, staff will introduce and discuss a code update focused on tree removal, retention, preservation, and enforcement. The code update will incorporate many key elements which were included in the adopted Urban Forestry Management Plan.

BUILDING

The Building Division has received 24 permit applications this reporting period, including those for the expansion of Scott's Dental at Latitude 47 and two large tenant improvements at Saint Anthony Hospital and the Milgard Medical Pavilion. 40 permits were issued, including those for replacement of the Boat Barn Marina and six new homes. Permit submittals are up 39% YTD over the same time last year.

A big, big congratulations goes out to David Boyer who obtained his CBO (Certified Building Official) credentials from the International Code Council. This is a monumental accomplishment consisting of three separate tests covering not only his extensive code knowledge but proficiency in areas such as Human Resource Management, Budgeting, and the legal aspects of code enforcement.

Congratulations David!

CODE ENFORCEMENT

- Public Nuisance Properties – continued work with owners to abate nuisance.
- Parking Complaint – referred to PD; resolved.
- Sign Sweeps – conducted periodically throughout the week.
- Illegal Dumping – nuisance property – letter sent to property owner.
- Development without Permits – letter sent; contact made with property owner; working on corrective action.
- Work in Right of Way – Notice of Violation to be issued.
- Encroachment / Property Dispute – civil issue; resources provided.

COURT

Court Administrator Stacy Colberg

Jury Trials: Gig Harbor Municipal Court conducts jury trials on the third Thursday of the month. There are two cases set for trial on May 16 starting at 8:30 a.m. Jury trials are open to the public.

Drug Possession Reimbursements

Expiring Soon: If you have a past drug possession conviction, including marijuana, you may be entitled to a refund. By a 2021 WA State Supreme Court Ruling in State v Blake, individuals convicted of simple drug possession, cannabis possession, and paraphernalia convictions between 1971 and 2021 can now receive reimbursements for any qualifying paid legal financial obligations and 3rd party expenses incurred as a result of the convictions. The funding for reimbursements expires June 30, 2024.

For more information and to apply for the repayment of fines or costs paid in connection with Blake-related drug possession convictions, visit Washington State's official online reimbursement center www.courts.wa.gov/blakerefund. You may also contact Gig Harbor Municipal Court for assistance at (253) 851-7808 or court@gigharborwa.gov.

A purple banner for the Blake Refund Bureau. At the top left is a white icon of a dollar sign with a circular arrow around it. To its right, the text "BLAKE REFUND BUREAU" is written in large, white, bold, sans-serif capital letters. Below this, in smaller white text, is "Washington State's official online reimbursement center for court-ordered fines or costs paid in connection with Blake-related drug possession convictions." The middle section of the banner has a light beige background with a blurred image of people. On the left is a QR code with a "SCAN HERE" button below it. To the right of the QR code, text reads: "Learn more about Blake-related convictions, find resources to help you get started, and apply for your qualifying refunds at www.courts.wa.gov/blakerefund or call 360.704.1913." The bottom section of the banner is purple and contains a white icon of a smartphone with a speech bubble, followed by the text: "For information on how to find your case, contact the court of your conviction."

FINANCE

Finance Director Dave Rodenbach

No updates this time but stay tuned!

HUMAN RESOURCES

Human Resources Director Shannon Costanti

ADVANCE YOUR CAREER

Are you looking to grow in your career? There are a variety of opportunities currently available throughout the city. [Take a look](#) and apply today! If you know someone who would be a great fit, please be encouraged to tell them about it!

Position	Type	Status
Wastewater Operator/OIT	FT	Open until 4/18
Senior Planner	FT	Open until 4/30
Police Officer - Entry Level	FT	Continuous
Police Officer - Exceptional Entry	FT	Continuous
Police Officer - Lateral Entry	FT	Continuous
Public Works Assistant	FT	Closed - Denise Sharer starting 4/22
Finance Technician	FT	Closed - selection pending
Seasonal Worker (4 Vacancies)	FT	Closed - selection pending

Service Excellence: All staff recently participated in a customer service learning experience. This was designed to sharpen everyone's skills around internal and external service excellence with a focus on Courtesy, Dignity, and Respect principles.

Thanks to Stacy Colberg, Court Administrator, for coordinating these sessions which staff described as dynamic, engaging, and inspirational!



ITS

Information Technology Services Manager Keith Smith

No updates this time but stay tuned!

POLICE

Police Chief Kelly Busey

Meth Lab: On March 24, an officer was flagged down by a drug store employee who pointed out a subject in the parking lot who had just stolen merchandise from the business. The officer detained the female subject who had gotten into an awaiting vehicle. The male owner of the vehicle was also present.

Both subjects denied stealing anything from the store. From outside the vehicle, officers could see drug paraphernalia. The subjects granted officers at the scene permission to search their vehicle. Inside, officers located several checks not in the name of either person present. Both subjects denied knowing anything about the checks. Officers stopped the search and towed it to GHPD while they applied for a search warrant. The female was cited for shoplifting and both subjects were released at the scene.

A search warrant was served on the vehicle on April 5. Inside, officers located a large suitcase containing chemicals and other paraphernalia associated with that of manufacturing methamphetamine. Again, the search was halted while detectives expanded the scope of the warrant. Investigators summoned the Washington State Hazardous Materials Response Team and the Department of Ecology to remove and destroy the dangerous chemicals.

The registered owner of the vehicle had been recently released after serving a 16-year prison sentence for manufacturing methamphetamine. This case pends laboratory results and further contact with the two individuals.

Staffing Update: Officer Alexa Ejde sailed through her field training program and is now on solo patrol. We are conducting background investigations on two recent applicants and we are holding oral board interviews for additional police officer candidates this week.

PUBLIC WORKS

Public Works Director Jeff Langhelm

Water Operations Updates: (1) Shout-out to Eli and Dave F. who worked on getting our backflow program (SwiftComply) up and operating. The transition to the new program was intense at times and required manual transfers of over 2,000 accounts and double-checking it for accuracy. The transition has already paid off as the team was able to retrieve backflow report information for our Water System Plan easily and provide it to the state. (2) Staff has begun the annual water meter maintenance program. (3) Water main flushing is going on in the area of Borgen Blvd and Burnham

Dr. This flushing program takes up to 3 months to complete as crews systematically work their way through our distribution system, scrubbing mains at high flow velocities to remove iron and manganese from our system, thus increasing water quality and reducing dirty water calls. Particular care must be made to discharge this high volume of water so as to not overwhelm either the storm or sewer conveyance system.

Parks, Grounds, and Facilities Maintenance: (1) Mowing season has started and crews are moving full speed ahead to stay in front of the lawn growth. And to keep our lawns in good health, crews are nearly complete with overseeding and fertilizing in the parks, along with turning on the city's irrigation systems in parks and landscape strips. (2) All the drinking fountains and Jerisich Dock water has been turned on and is ready for the season. (3) Facilities staff is setting up an LED light replacement program starting with the Civic Center. (4) Facilities staff have serviced all HVAC systems at city buildings, including replacing filters in preparation for the spring and summer weather. (5) Facilities staff just completed our annual fire extinguisher maintenance program. This is an annual requirement of Labor & Industries and involves coordinating with a state certified inspector to look at and verify the condition of almost 200 city owned fire extinguishers. (6) Shout-out to Parks and Grounds staff for making a concerted effort this year to add a pop of color by planting many bulbs around the city.



Wastewater Updates: The Wastewater Division is continuing the gravity sewer main line inspections with the sewer RAT system throughout the city.

Streets and Storm Operations Updates: (1) Staff replaced a couple of sidewalk panels at the Civic Center due to tree root damage. These panels are located on the east (Grandview Forest) side of the building. (2) Crews are starting our annual storm catch basin and pond inspections in preparation for system-wide cleaning. (3) Crews are working to complete street repairs at various areas around the city. (4) Each year, the city inspects the public sidewalks to identify potential trip hazards. When found, staff repairs the sidewalk by either grinding out trip hazards or replacing the sidewalk panel. Staff has now completed this work for 2024. (5) Staff poured a foundation and installed the second flagpole at the Civic Center. This new pole will be put into service as soon as the concrete cures and a new light is added to illuminate the flag(s) on this pole.



Gig Harbor Canoe & Kayak Racing Team: The parks commission and city council both recommended allowing the GHCKRT to continue using Skansie Park until January 1, 2027. The existing facility use agreement will be updated with the end-date and added clarification about the numbers of team members and summer camps. This weekend, April 20-21, GHCKRT is hosting Paddler's Cup, their annual regatta and fundraiser for the team. Skansie Park and Ancich Park will be busy with racers and their supporters. Skansie Park will have vendors and food available. This year, they're adding stand-up paddleboard races from Ancich Park on Sunday, in addition to the dragon boat races from Skansie Park. For more Paddler's Cup Information, visit [the event website](#).

Tree Giveaway: The Tacoma Tree Foundation will give out free trees from 10:00 a.m. until 1:00 p.m. on Saturday, April 20, while supplies last. Available will be two types of large (when mature) evergreens, two large deciduous trees, and two types of shrubs that are native to Western Washington. The event will be held at Donkey Creek Park.

Capital Improvement Project Status Updates: For the most recent updates on the city's design and construction projects, see our online [CIP StoryMap](#).



To: Mayor Markley and City Council
From: David Rodenbach, Finance Director
Date: April 22, 2024
Subject: First Quarter Financial Report

The quarterly financial reports for the first quarter of 2024 are attached. All mid-biennial modifications passed with Ordinance 1518 are reflected in the reported figures.

Total resources, which include all revenues, non-revenues, and beginning fund balances, are at sixty-seven (67%) percent of the 2023-24 budget. City-wide revenues, across all funds, excluding internal transfers, loan receipts and beginning and ending fund balances, are fifty-nine (59%) percent. Expenditures are at thirty-nine (39%) percent of the biennial budget.

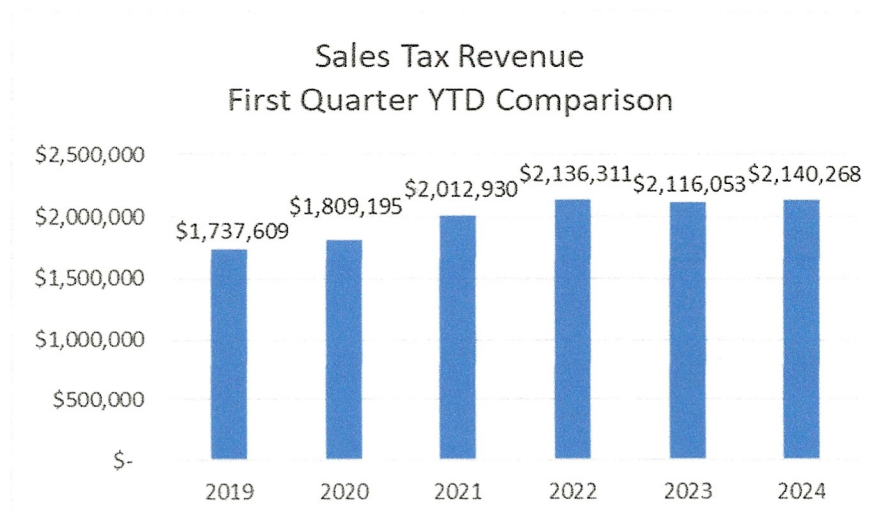
General Fund Revenues

General Fund revenues (excluding beginning balances) are at sixty-two (62%) percent of the biennial budget.

General Fund Revenues 2023-24				
Budget vs. Actuals				
General Fund Revenue Source	Budgeted Revenue	Actual Revenue	% Collected	Balance
Taxes				
Property	\$ 6,764,207	3,429,802	51%	\$ (3,334,405)
Sales	17,728,920	10,982,523	62%	(6,746,397)
B&O Private Utility	2,940,789	1,760,136	60%	(1,180,653)
City Utility	1,117,407	667,109	60%	(450,298)
Other	612,703	379,515	62%	(233,188)
Sub-Total Taxes	\$ 29,164,026	\$ 17,219,086	59%	\$ (11,944,940)
Licenses & Permits	1,716,003	1,190,507	69%	(525,496)
Intergovernmental	1,778,616	1,715,981	96%	(62,635)
Charges for Services	271,072	208,151	77%	(62,921)
Fines & Forfeitures	104,857	85,163	81%	(19,694)
Miscellaneous	1,099,463	824,070	75%	(275,393)
Transfers and other Sources of Funds	77,634	94,627		16,993
Sub-Total	\$ 5,047,645	\$ 4,118,499	82%	\$ (929,146)
Total General Fund	\$ 34,211,671	\$ 21,337,585	62%	\$ (12,874,086)

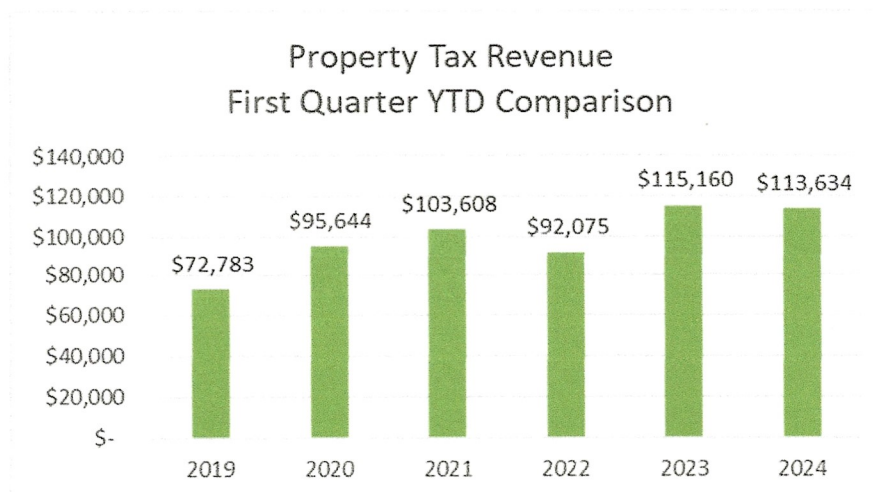
Sales Tax Revenue

First quarter year-to-date sales tax revenue is illustrated below for years 2019 through 2024. Sales tax is at 62% of the biennial budget for 2023-24.



Property Tax Revenue

First quarter year-to-date revenue from property taxes, 2019 through 2024, is shown below. Property taxes are at 51% of the biennial budget for 2023-24.

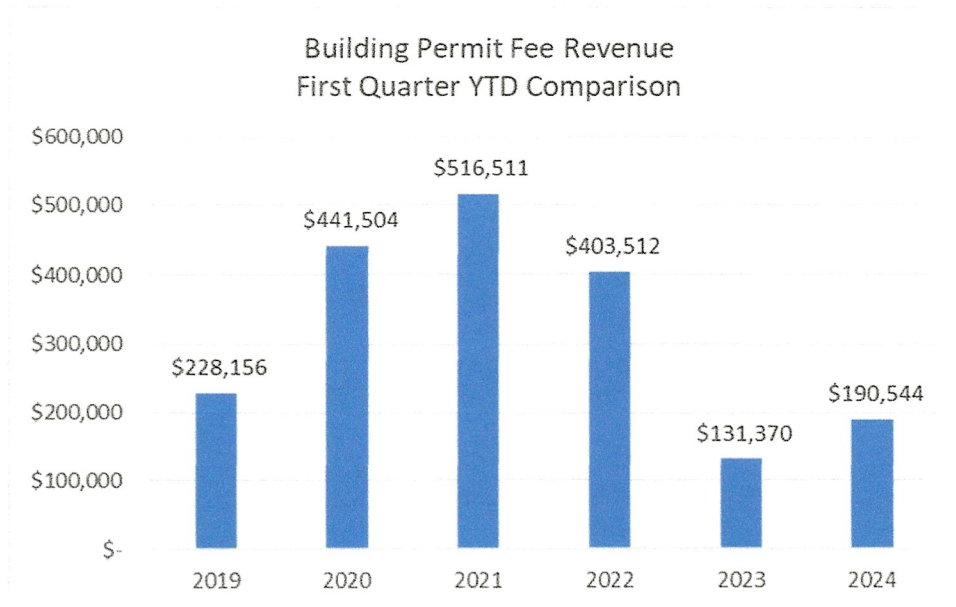


Transportation Benefit District

The City began receiving revenue in the second quarter of 2020 from the Transportation Benefit District (TBD). Total TBD resources are \$7,754,509.

Building Permit Fee Revenue

First quarter year-to-date revenue from building permit fees, 2019 through 2024, is shown below:



General Fund Expenditures

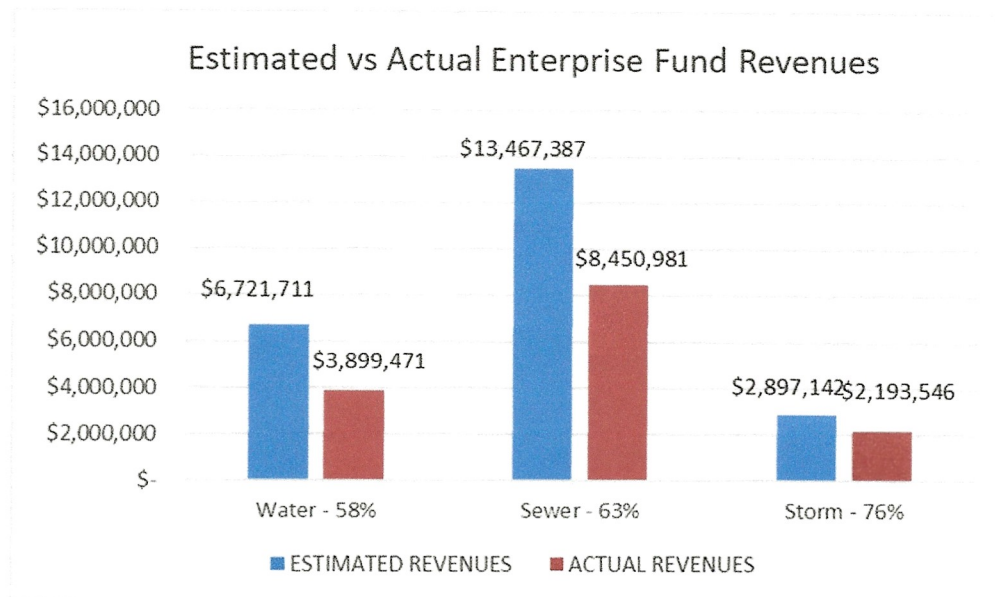
General fund expenditures are at fifty-two (52%) percent of the biennial budget.

General Fund Expenditures 2023-24					
By Department					
FUND NO.	DESCRIPTION	ESTIMATED EXPENDITURES	ACTUAL EXPENDITURES	BALANCE OF ESTIMATE	PERCENT %
001	GENERAL GOVERNMENT				
01	NON-DEPARTMENTAL	\$ 9,063,288	\$ 4,967,805	\$ 4,095,483	55%
02	LEGISLATIVE	163,200	92,431	70,769	57%
03	MUNICIPAL COURT	1,300,654	715,396	585,258	55%
04	ADMINISTRATIVE/FINANCIAL	5,414,633	2,745,300	2,669,333	51%
06	POLICE	11,327,417	6,477,720	4,849,697	57%
14	COMMUNITY DEVELOPMENT	5,084,264	2,673,291	2,410,973	53%
15	PARKS AND RECREATION	3,912,335	1,841,990	2,070,345	47%
16	BUILDING	3,389,806	958,333	2,431,473	28%
001	TOTAL GENERAL FUND	\$ 39,655,597	\$ 20,472,265	\$ 19,183,332	52%

Water, Sewer and Storm

Revenues:

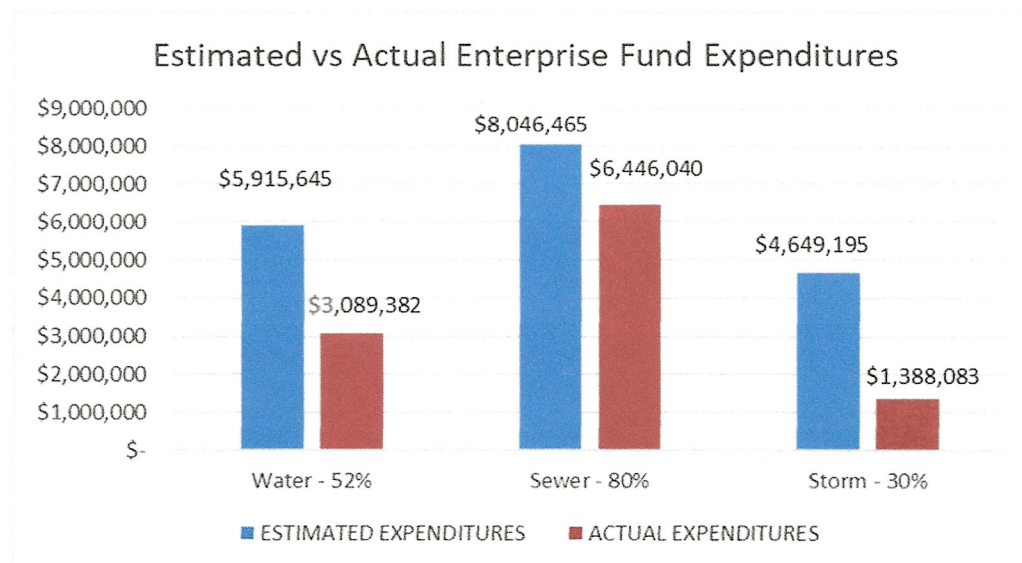
Water, Sewer and Storm revenues are fifty-eight (58%) percent, sixty-three (63%) percent and seventy-six (76%) percent of the biennial budget.



Water, Sewer and Storm

Expenditures:

Expenditures for the three funds are at fifty-two (52%) percent, eighty (80%) percent and thirty (30%) percent of the 2023-24 budget.



Cash & Investments

Cash balances are adequate in all funds. The balance of cash and investments across all funds as of March 31, 2024 exceeds \$67.6 million.

Composition of Cash and Investments		
CASH ON HAND	\$	300
CASH IN BANK		2,168,421
LOCAL GOV'T INVESTMENT POOL		45,493,343
OTHER INVESTMENTS		20,021,944
	\$	67,684,008

US Bank Safekeeping Investments:

In June 2022, in coordination with Time Value Investments (TVI) and US Bank Safekeeping, we moved \$20 million of idle City funds from the Washington State Treasurer's Local Government Investment Pool (LGIP) to create a portfolio of securities earning higher interest rates (summarized below). The portfolio consists of twelve securities ranging from six months maturity to five years.

Security Type	Par Value	Coupon	Yield	Maturity Date
FHLB	2,000,000	3.125	3.020	6/14/2024
FHLB	2,000,000	1.000	3.008	12/20/2024
FFCB	2,000,000	3.375	3.120	6/20/2025
FHLB	2,000,000	3.375	3.330	12/23/2025
FHLB	2,000,000	1.010	3.320	7/28/2026
FNMA	2,000,000	0.875	3.325	12/18/2026
FHLB	2,000,000	1.020	3.360	2/24/2027
FAMCA	1,000,000	4.300	4.450	3/3/2025
FHLMC	900,000	0.510	4.320	3/30/2026
US Treasury	2,000,000	2.446	5.060	5/15/2024
FHLMC	2,150,000	0.375	4.700	9/23/2025
FNMA	1,000,000	1.875	4.350	9/24/2026



**CASH AND INVESTMENTS
BIENNIAL-TO-DATE ACTIVITY
AS OF MARCH 31, 2024**

FUND NO.	DESCRIPTION	BEGINNING CASH AND INVESTMENTS	REVENUES	EXPENDITURES	OTHER CHANGES	ENDING CASH AND INVESTMENTS
001	GENERAL GOVERNMENT	\$ 7,966,215	\$ 21,337,585	\$ 20,472,265	\$ (843,562)	\$ 7,987,972
101	STREET FUND	851,711	2,794,206	3,176,483	(123,992)	345,442
102	STREET CAPITAL FUND	409,820	2,359,694	2,611,957	(149,729)	7,827
103	SENIOR CAPITAL FUND	202,708	12,926	-	-	215,634
104	PEDESTRIAN SAFETY FUND	218,803	13,953	-	-	232,756
105	DRUG INVESTIGATION FUND	16,307	1,040	-	-	17,347
106	DRUG INVESTIGATION FUND	9,878	512	2,419	-	7,971
107	HOTEL-MOTEL FUND	1,328,943	679,271	864,059	(99,007)	1,045,148
108	PUBLIC ART CAPITAL PROJECTS	25,382	1,617	28	-	26,971
109	PARK DEVELOPMENT FUND	266,257	1,963,858	2,166,174	(57,898)	6,043
111	STRATEGIC RESERVE FUND	2,646,118	168,739	-	-	2,814,857
112	EQUIPMENT RESERVE FUND	497,553	31,728	-	-	529,281
113	CONTRIBUTIONS/DONATIONS	-	3,849	3,849	-	-
208	LTGO BOND REDEMPTION	181,307	887,409	2,927,452	1,942,995	84,260
211	UTGO BOND REDEMPTION	262,304	335,454	266,064	-	331,695
301	PROPERTY ACQUISITION FUND	1,873,584	768,429	26	-	2,641,986
305	GENERAL GOVT CAPITAL IMPR	1,278,651	730,343	26	-	2,008,968
309	IMPACT FEE TRUST	3,381,044	595,809	834,300	4,462	3,147,015
310	HOSPITAL BENEFIT ZONE	2,566,229	6,716,337	1,088,140	-	8,194,426
401	WATER OPERATING	3,298,707	3,899,471	3,089,382	49,889	4,158,684
402	SEWER OPERATING	5,506,557	8,450,981	6,446,040	253,696	7,765,194
403	SHORECREST RESERVE FUND	243,883	45,315	2,184	2,976	289,991
407	UTILITY RESERVE	1,454,464	55,177	13	(40)	1,509,588
408	UTILITY BOND REDEMPTION	264,681	2,292,032	2,275,876	-	280,836
410	SEWER CAPITAL CONSTRUCTION	6,962,158	556,867	940,075	(2,015,083)	4,563,867
411	STORM SEWER OPERATING FUND	1,844,575	2,193,546	1,388,083	173,660	2,823,698
412	STORM SEWER CAPITAL	2,940,795	208,368	870,115	(3,933)	2,275,115
420	WATER CAPITAL ASSETS	8,234,599	574,829	2,176,229	(16,274)	6,616,926
631	MUNICIPAL COURT	-	68,911	65,756	(3,155)	-
650	TRANSPORTATION BENEFIT DISTRICT	4,994,288	2,760,431	210	-	7,754,509
		<u>\$ 59,727,521</u>	<u>\$ 60,508,686</u>	<u>\$ 51,667,206</u>	<u>\$ (884,995)</u>	<u>\$ 67,684,008</u>

**COMPOSITION OF CASH AND INVESTMENTS
AS OF MARCH 31, 2024**

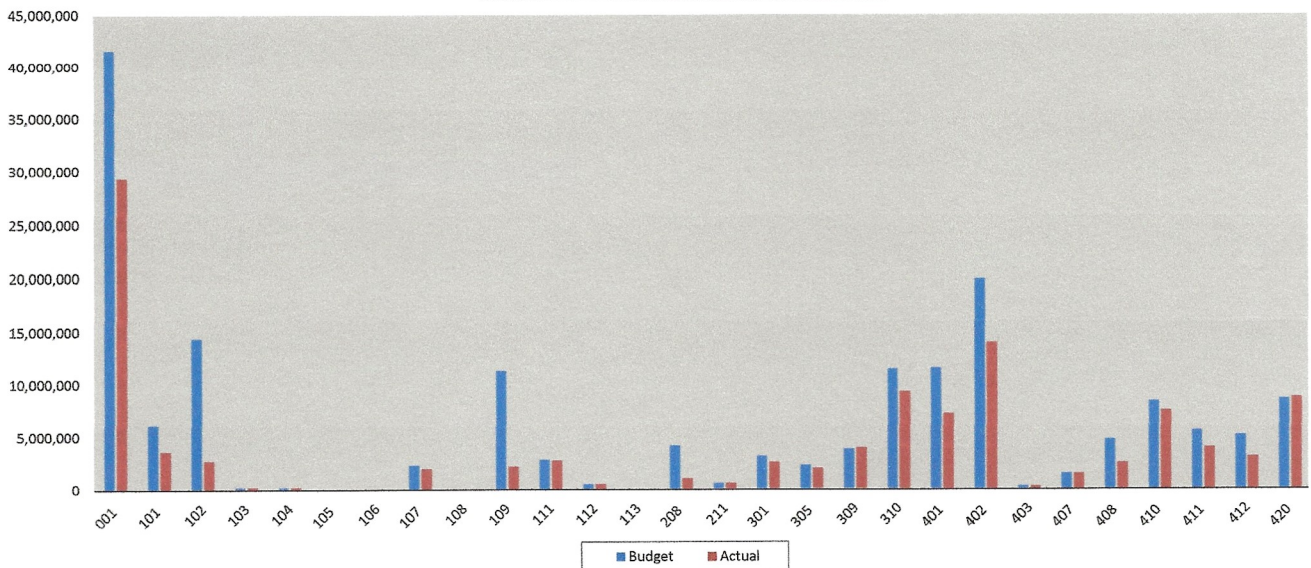
	MATURITY	RATE	BALANCE
CASH ON HAND			\$ 300
CASH IN BANK			2,168,421
LOCAL GOV'T INVESTMENT POOL	(Net Earnings Rate)	5.4065%	45,493,343
OTHER INVESTMENTS		3.78% avg	20,021,944
			<u>\$ 67,684,008</u>



BIENNIAL-TO-DATE RESOURCE SUMMARY AND COMPARISON TO BUDGET AS OF MARCH 31, 2024

FUND NO.	DESCRIPTION	ESTIMATED RESOURCES	ACTUAL RESOURCES	BALANCE OF ESTIMATE	PERCENTAGE (ACTUAL/EST.)
001	GENERAL GOVERNMENT	41,636,268 \$	29,303,800 \$	12,332,468	70%
101	STREET FUND	6,163,876	3,645,917	2,517,959	59%
102	STREET CAPITAL FUND	14,399,289	2,769,514	11,629,775	19%
103	SENIOR CAPITAL FUND	220,810	215,634	5,176	98%
104	PEDESTRIAN SAFETY FUND	238,991	232,756	6,235	97%
105	DRUG INVESTIGATION FUND	18,671	17,347	1,324	93%
106	DRUG INVESTIGATION FUND	12,351	10,390	1,961	84%
107	HOTEL-MOTEL FUND	2,360,825	2,008,214	352,611	85%
108	PUBLIC ART CAPITAL PROJECTS	27,722	26,999	723	97%
109	PARK DEVELOPMENT FUND	11,316,488	2,230,115	9,086,373	20%
111	STRATEGIC RESERVE FUND	2,886,489	2,814,857	71,632	98%
112	EQUIPMENT RESERVE FUND	544,818	529,281	15,537	97%
113	DONATIONS/CONTRIBUTIONS		3,849	(3,849)	#N/A
208	LTGO BOND REDEMPTION	4,216,537	1,068,716	3,147,821	25%
211	UTGO BOND REDEMPTION	602,683	597,759	4,924	99%
301	PROPERTY ACQUISITION FUND	3,175,717	2,642,012	533,705	83%
305	GENERAL GOVT CAPITAL IMPR	2,325,245	2,008,994	316,251	86%
309	IMPACT FEE TRUST	3,842,270	3,976,853	(134,583)	104%
310	HOSPITAL BENEFIT ZONE	11,430,787	9,282,566	2,148,221	81%
401	WATER OPERATING	11,503,187	7,198,177	4,305,010	63%
402	SEWER OPERATING	19,895,378	13,957,538	5,937,840	70%
403	SHORECREST RESERVE FUND	316,753	289,199	27,554	91%
407	UTILITY RESERVE	1,539,019	1,509,641	29,378	98%
408	UTILITY BOND REDEMPTION	4,793,599	2,556,712	2,236,887	53%
410	SEWER CAPITAL CONSTRUCTION	8,429,831	7,519,025	910,806	89%
411	STORM SEWER OPERATING FUND	5,659,162	4,038,121	1,621,041	71%
412	STORM SEWER CAPITAL	5,185,765	3,149,163	2,036,602	61%
420	WATER CAPITAL ASSETS	8,647,509	8,809,429	(161,920)	102%
631	MUNICIPAL COURT		68,911	(68,911)	#N/A
650	TRANSPORTATION BENEFIT DISTRICT	9,383,875	7,754,719	1,629,156	83%
		\$ 180,773,915	\$ 120,236,208	\$ 60,537,707	67%

**Estimated vs Actual Resources
2023-24 Budget**

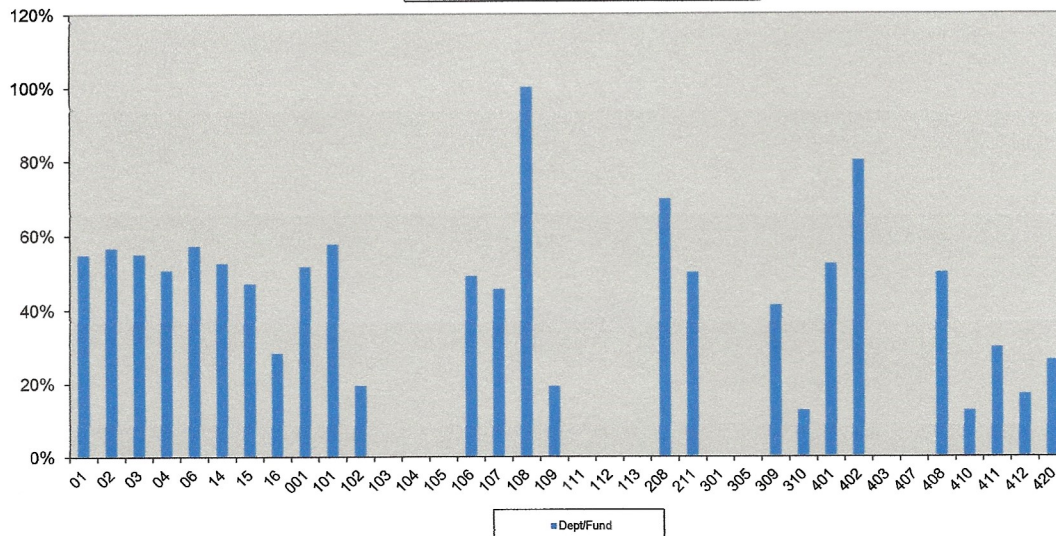




BIENNIAL-TO-DATE EXPENDITURE SUMMARY AND COMPARISON TO BUDGET AS OF MARCH 31, 2024

FUND NO.	DESCRIPTION	ESTIMATED EXPENDITURES	ACTUAL EXPENDITURES	BALANCE OF ESTIMATE	PERCENTAGE (ACTUAL/EST.)
001	GENERAL GOVERNMENT				
01	NON-DEPARTMENTAL	\$ 9,063,288	\$ 4,967,805	\$ 4,095,483	55%
02	LEGISLATIVE	163,200	92,431	70,769	57%
03	MUNICIPAL COURT	1,300,654	715,396	585,258	55%
04	ADMINISTRATIVE/FINANCIAL	5,414,633	2,745,300	2,669,333	51%
06	POLICE	11,327,417	6,477,720	4,849,697	57%
14	COMMUNITY DEVELOPMENT	5,084,264	2,673,291	2,410,973	53%
15	PARKS AND RECREATION	3,912,335	1,841,990	2,070,345	47%
16	BUILDING	3,389,806	958,333	2,431,473	28%
001	TOTAL GENERAL FUND	39,655,597	20,472,265	19,183,332	52%
101	STREET FUND	5,506,253	3,176,483	2,329,770	58%
102	STREET CAPITAL FUND	13,400,998	2,611,957	10,789,041	19%
103	SENIOR CAPITAL FUND	-	-	-	#N/A
104	PEDESTRIAN SAFETY FUND	-	-	-	#N/A
105	DRUG INVESTIGATION FUND	-	-	-	#N/A
106	DRUG INVESTIGATION FUND	4,919	2,419	2,500	49%
107	HOTEL-MOTEL FUND	1,894,054	864,059	1,029,995	46%
108	PUBLIC ART CAPITAL PROJECTS	28	28	(0)	100%
109	PARK DEVELOPMENT FUND	11,195,032	2,166,174	9,028,858	19%
111	STRATEGIC RESERVE FUND	-	-	-	#N/A
112	EQUIPMENT RESERVE FUND	-	-	-	#N/A
113	DONATIONS/CONTRIBUTIONS	-	3,849	(3,849)	#N/A
208	LTGO BOND REDEMPTION	4,192,995	2,927,452	1,265,543	70%
211	UTGO BOND REDEMPTION	531,766	266,064	265,702	50%
301	PROPERTY ACQUISITION FUND	1,300,040	26	1,300,014	0%
305	GENERAL GOVT CAPITAL IMPR	1,200,040	26	1,200,014	0%
309	IMPACT FEE TRUST	2,025,000	834,300	1,190,700	41%
310	HOSPITAL BENEFIT ZONE	8,588,140	1,088,140	7,500,000	13%
401	WATER OPERATING	5,915,645	3,089,382	2,826,263	52%
402	SEWER OPERATING	8,046,465	6,446,040	1,600,425	80%
403	SHORECREST RESERVE FUND	-	2,184	(2,184)	#N/A
407	UTILITY RESERVE	-	13	(13)	#N/A
408	UTILITY BOND REDEMPTION	4,548,066	2,275,876	2,272,190	50%
410	SEWER CAPITAL CONSTRUCTION	7,392,162	940,075	6,452,087	13%
411	STORM SEWER OPERATING FUND	4,649,195	1,388,083	3,261,112	30%
412	STORM SEWER CAPITAL	5,059,800	870,115	4,189,685	17%
420	WATER CAPITAL ASSETS	8,282,490	2,176,229	6,106,261	26%
631	MUNICIPAL COURT	-	65,756	(65,756)	#N/A
650	TRANSPORTATION BENEFIT DISTRICT	4,875,000	210	4,874,790	0%
		\$ 138,263,685	\$ 51,667,206	\$ 86,596,479	37%

**Expenditures as a Percentage of
2023-24 Budget**

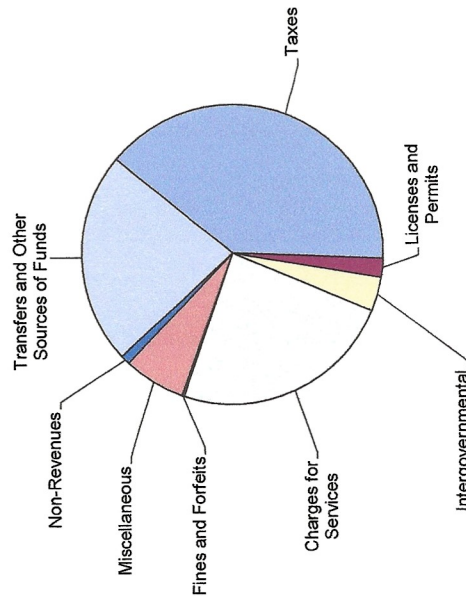




BIENNIAL-TO-DATE REVENUE SUMMARY
BY TYPE
AS OF MARCH 31, 2024

TYPE OF REVENUE	AMOUNT
Taxes	23,930,008
Licenses and Permits	1,214,507
Intergovernmental	2,196,634
Charges for Services	14,534,331
Fines and Forfeits	154,073
Miscellaneous	4,017,503
Non-Revenues	606,032
Transfers and Other Sources of Funds	13,855,598
Total Revenues	60,508,686
Beginning Cash Balance	59,727,521
Total Resources	120,236,208

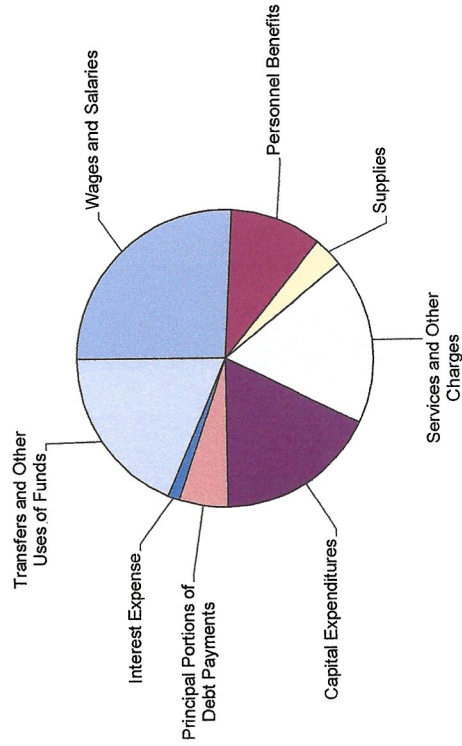
Revenues by Type - All Funds



BIENNIAL-TO-DATE EXPENDITURE SUMMARY
BY TYPE
AS OF MARCH 31, 2024

TYPE OF EXPENDITURE	AMOUNT
Wages and Salaries	13,332,463
Personnel Benefits	5,165,841
Supplies	1,679,327
Services and Other Charges	9,342,524
Capital Expenditures	9,126,860
Principal Portions of Debt Payments	2,767,321
Interest Expense	649,211
Transfers and Other Uses of Funds	9,603,659
Total Expenditures	51,667,206
Ending Cash Balance	67,684,008
Total Uses	119,351,214

Expenditures by Type - All Funds



CITY OF GIG HARBOR
STATEMENT OF FINANCIAL POSITION
AS OF MARCH 31, 2024

SPECIAL REVENUE FUNDS												
	001	101	102	103	104	105	106	107	108	109		
	GENERAL	STREET	STREET	SENIOR	PEDESTRIAN	DRUG	INVESTIGTN	HOTEL -	PUBLIC ART	PARK D/LP		
	GOVERNMENT		CAPITAL	CAPITAL	SAFETY	INVESTIGTN	INVESTIGTN	MOTEL	PROJECTS	FUND		
ASSETS												
CASH	\$ 270,376	\$ 11,702	\$ 265	\$ 7,305	\$ 7,885	\$ 588	\$ 270	\$ 35,406	\$ 914	\$ 205		
INVESTMENTS	7,717,596	333,740	7,562	208,329	224,871	16,759	7,701	1,009,742	26,057	5,838		
RECEIVABLES	2,089,522	1,891	-	-	-	-	-	60,955	-	-		
FIXED ASSETS	-	-	-	-	-	-	-	-	-	-		
OTHER	-	-	-	-	-	-	-	-	-	-		
TOTAL ASSETS	10,077,495	347,334	7,827	215,634	232,756	17,347	7,971	1,106,103	26,971	6,043		
LIABILITIES												
CURRENT	24,402	5,548	0	-	-	-	-	-	-	271		
LONG TERM	83,404	-	-	-	-	-	-	-	-	-		
TOTAL LIABILITIES	107,806	5,548	0	-	-	-	-	-	-	271		
FUND BALANCE:												
BEGINNING OF YEAR	9,104,369	724,063	260,091	202,708	218,803	16,307	9,878	1,290,891	25,382	208,088		
Y-T-D REVENUES	21,337,585	2,794,206	2,359,694	12,926	13,953	1,040	512	679,271	1,617	1,963,858		
Y-T-D EXPENDITURES	(20,472,265)	(3,176,483)	(2,611,957)	-	-	-	(2,419)	(864,059)	(28)	(2,166,174)		
ENDING FUND BALANCE	9,969,688	341,785	7,827	215,634	232,756	17,347	7,971	1,106,103	26,971	5,772		
TOTAL LIAB. & FUND BAL.	\$ 10,077,495	\$ 347,334	\$ 7,827	\$ 215,634	\$ 232,756	\$ 17,347	\$ 7,971	\$ 1,106,103	\$ 26,971	\$ 6,043		

CITY OF GIG HARBOR
STATEMENT OF FINANCIAL POSITION
AS OF MARCH 31, 2024

	111	112	113	301	305	309	310	631	650	TOTAL SPECIAL REVENUE	208 LTGO BOND REDEMPTION	211 UTGO BOND REDEMPTION	TOTAL DEBT SERVICE
ASSETS													
CASH	\$ 95,358	\$ 17,930	\$ -	\$ 92,867	\$ 71,423	\$ 106,610	\$ 277,599	-	139,962	\$ 866,289	\$ 2,854	\$ 11,237	\$ 14,091
INVESTMENTS	2,719,500	511,351	-	2,549,119	1,937,545	3,040,405	7,916,827	-	7,614,547	28,129,892	81,405	320,458	401,863
RECEIVABLES	-	-	-	51,577	51,577	-	-	-	345,058	511,059	-	4,030	4,030
FIXED ASSETS	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	2,814,857	529,281	-	2,693,563	2,060,545	3,147,015	8,194,426	-	8,099,567	29,507,240	84,260	335,725	419,985
LIABILITIES													
CURRENT	-	-	-	-	-	4,462	-	19	-	10,299	-	-	-
LONG TERM	-	-	-	-	-	-	-	-	-	-	1,942,995	2,419	1,945,414
TOTAL LIABILITIES	-	-	-	-	-	4,462	-	19	-	10,299	1,942,995	2,419	1,945,414
FUND BALANCE:													
BEGINNING OF YEAR	2,646,118	497,553	-	1,925,161	1,330,228	3,381,044	2,566,229	(3,173)	5,339,347	20,638,716	181,307	263,915	445,222
Y-T-D REVENUES	168,739	31,728	3,849	768,429	730,343	595,809	6,716,337	68,911	2,760,431	19,671,653	887,409	335,454	1,222,864
Y-T-D EXPENDITURES	-	-	(3,849)	(26)	(26)	(834,300)	(1,088,140)	(65,756)	(210)	(10,813,429)	(2,927,452)	(266,064)	(3,193,515)
ENDING FUND BALANCE	2,814,857	529,281	-	2,693,563	2,060,545	3,142,553	8,194,426	(19)	8,099,567	29,496,941	(1,858,736)	333,306	(1,525,430)
TOTAL LIAB. & FUND BAL.	\$ 2,814,857	\$ 529,281	\$ -	\$ 2,693,563	\$ 2,060,545	\$ 3,147,015	\$ 8,194,426	\$ (0)	\$ 8,099,567	\$ 29,507,240	\$ 84,260	\$ 335,725	\$ 419,985

CITY OF GIG HARBOR
STATEMENT OF FINANCIAL POSITION
AS OF MARCH 31, 2024

	PROPRIETARY										TOTAL PROPRIETARY	TOTAL
	401 WATER OPERATING	402 SEWER OPERATING	403 SHORECREST RESERVE	407 UTILITY RESERVE	408 UTILITY BOND REDEMPTION	410 SEWER CAP. CONST.	411 STORM SEWER OPERATING	412 STORM SEWER CAPITAL	420 WATER CAP. ASSETS			
ASSETS												
CASH	\$ 140,761	\$ 262,720	\$ 9,824	\$ 51,031	\$ 9,514	\$ 154,608	\$ 95,657	\$ 77,073	\$ 216,775	\$ 1,017,965	\$ 2,168,721	
INVESTMENTS	4,017,923	7,502,473	\$ 280,167	1,458,557	271,323	4,409,259	2,728,041	2,198,042	6,400,150	29,265,934	65,515,286	
RECEIVABLES	263,157	583,458	350	-	-	2,583,661	251,112	-	-	3,681,737	6,286,348	
FIXED ASSETS	16,031,838	44,004,203	-	-	-	7,395,568	2,336,362	1,496,987	1,950,130	73,215,087	73,215,087	
OTHER	-	-	-	-	363,007	-	-	-	-	363,007	363,007	
TOTAL ASSETS	20,453,678	52,352,854	290,341	1,509,588	643,844	14,543,096	5,411,172	3,772,102	8,567,056	107,543,731	147,548,450	
LIABILITIES												
CURRENT	7,138	10,645	-	-	1,941,628	-	394	-	38,581	1,998,386	2,033,088	
LONG TERM	82,152	118,967	-	-	16,769,137	-	36,276	-	-	17,006,531	19,035,349	
TOTAL LIABILITIES	89,290	129,612	-	-	18,710,765	-	36,669	-	38,581	19,004,917	21,068,437	
FUND BALANCE:												
BEGINNING OF YEAR	19,554,300	50,218,301	247,210	1,454,424	(18,083,077)	14,926,304	4,569,040	4,433,849	10,129,874	87,450,225	117,638,532	
Y-T-D REVENUES	3,899,471	8,450,981	45,315	55,177	2,292,032	556,867	2,193,546	208,368	574,829	18,276,585	60,508,686	
Y-T-D EXPENDITURES	(3,089,382)	(6,446,040)	(2,184)	(13)	(2,275,876)	(940,075)	(1,388,083)	(870,115)	(2,176,229)	(17,187,996)	(51,667,206)	
ENDING FUND BALANCE	20,364,389	52,223,242	290,341	1,509,588	(18,066,921)	14,543,096	5,374,502.77	3,772,102	8,528,475	88,538,814	126,480,013	
TOTAL LIAB. & FUND BAL.	\$ 20,453,678	\$ 52,352,854	\$ 290,341	\$ 1,509,588	\$ 643,844	\$ 14,543,096	\$ 5,411,172	\$ 3,772,102	\$ 8,567,056	\$ 107,543,731	\$ 147,548,450	

GENERAL FUND – NON-DEPARTMENTAL
Admin - Mayor/City Administrator

Goal	Status of Goal (as described in the 2023-24 Budget)
Maintain state lobbying contract - \$40,000 annually	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Maintain federal lobbying contract - \$60,000 annually	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☐ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: Contract not renewed for 2023
Provide funding for the Gig Harbor Downtown Waterfront Alliance and its continued activities to promote downtown businesses – funded through Lodging Tax	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Promote and attract new businesses to downtown Gig Harbor through a variety of methods	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Organizational assessment for potential Parks Department - \$20,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Establish a new Sister City in Croatia	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Contract with on-call grant writer in support of city priorities - \$20,000 annually	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:

GENERAL FUND – NON-DEPARTMENTAL

Objective	Status of Objective (as described in the 2023-24 Budget)
Financial. The annual audit performed by the state auditor's office: \$50,000. Insurance for General Governmental activities: \$389,280.	Objective on track to be met in 2024: ☒ Yes ☐ No Objective will be met under budget: ☐ Yes ☒ No Percent complete as of 3/31/24: 50% Notes: Insurance paid \$397,497
Operating transfers out. General fund transfers to other funds for 2023 are as follows: Fund Amount Street Operating \$2,200,000 Street Capital 1,350,000 Park Development 1,225,000 LTGO Debt 700,000	Objective on track to be met in 2024: ☒ Yes ☐ No Objective will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 24% Notes: Funds transferred as needed. Through September the following funds have been transferred: Street Operating \$1,000,000 Street Capital 14,000 Park Development 39,000 LTGO Debt 269,024

GENERAL FUND – NON-DEPARTMENTAL
Admin – City Clerk

Goal	Status of Goal (as described in the 2023-24 Budget)
Continue to facilitate the appropriate and timely response to the increasing volume of public records requests in order to be more open, accountable, and responsive to citizens. Implement the public records policy	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Continue to implement open data access on the City's website. Open data can facilitate government transparency, accountability, and public participation	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Work for continued compliance with document and electronic records retention and ways to facilitate record retrieval through the Records Management Committee	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:

GENERAL FUND – NON-DEPARTMENTAL
Admin – ITS

Goal	Status of Goal (as described in the 2023-24 Budget)
FUND MANAGEMENT - Establish ITS internal service fund	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☐ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This is projected may not be completed this budget cycle due to staffing limitations in finance.
DATA MANAGEMENT - Migration of data from box.com to Microsoft 365 to align the city's data with the productivity products used by city staff	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 26% Notes:
CYBER SECURITY - Cyber Security Penetration Testing and Remediation - Implement Multi-factor Authentication (MFA) in Microsoft 365	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes: Multi-factor Authentication (MFA) in Microsoft 365 has been completed. The Cyber Security Penetration Testing and Remediation will be scheduled soon.
BUILDING FACILITIES - Provision network and communications for the new public works operations center - Upgrade fiber optic cables that feed the police and public works engineering / community development buildings at the civic center campus - Collaborate with Public works to implement new door control security access system citywide	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes: We have completed implementing the new door control security access system at the Civic Center and the Public Works operations center. We also completed provisioning network and communications for the new public works operations center. The upgrade of the fiber optic cables that feed the police and public works engineering / community development buildings at the civic center campus has been cancelled at this time.

GENERAL FUND – NON-DEPARTMENTAL

Admin – HR

Goal	Status of Goal (as described in the 2023-24 Budget)
Conduct an employee satisfaction survey - \$5,000 annually	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Staff experience – special events, engagement opportunities	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 63% Notes: The city was recognized with the Best Commuter Business (silver level) and WellCity awards, respectively, for demonstrating effective planning, promotion, execution, and engagement in the areas of alternative commute options and staff health and wellness.
Salary and benefit study to assesses and determine any needed adjustments - \$100,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 63% Notes: Consultant is currently collecting market data in support of this project.
Safety and risk – develop City-wide safety and risk plan	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: Hiring the Risk & Safety Program Manager is on pause for the time being as we continue to assess the revenue shortfall projected with the budget.
Rewards and recognition – staff anniversaries, birthdays, project accomplishments, certifications/licenses, etc.	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 63% Notes: Continuing to build out and implement meaningful reward and recognition activities for staff.
Staff training and development –	Goal on track to be met by end of 2024:

performance evaluations, supervisory training, leadership academy	☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 75% Notes: Ensuring regular consistency with completion of performance evaluations. Some members of the executive team are beginning to participate in a leadership academy facilitated by the International City/County Management Association (ICMA). All supervisors will be participating in a supervisory workshop series beginning in April through ICMA.
Productivity and efficiency – staff onboarding, automated timekeeping and leave management \$30,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 70% Notes: Continuing to make improvements to onboarding experience and leave management. Employee Self Service went live in 1Q 2024 (providing access to electronic paystubs, automating direct deposit changes, emergency contact updates, etc.). A system-driven onboarding solution is in the implementation stage and is scheduled to go live in early 2Q. Reduced payroll processing time by approximately two hours each pay period through automating and digitizing associated records and reports.

GENERAL FUND – NON-DEPARTMENTAL
Admin – Tourism & Communications

Goal	Status of Goal (as described in the 2023-24 Budget)
Continue measurement of success through increased growth of lodging tax year over year	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Self-publish the 2023 and 2024 Visitors Guide, with a goal of increasing advertising year over year to cover costs, return to distribution on WS Ferries and at Seatac International Airport, create a database of reciprocal agreements with other cities with the same visitor profile (Port Townsend; Bend, OR; Mercer Island, etc.), mail to a growing list of Gig Harbor addresses (city limits, adding in additional lists from 332 and 335) and, in the years to come, create a profit that underwrites further expenses from Summer Sounds and/or holiday events and offerings	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes: This goal has been assigned to the Chamber of Commerce per a lodging tax grant agreement
Build holiday draw within city limits for the region, define Gig Harbor as a perfect seaside village for the holiday with events and programming throughout the month of December	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes: This goal has been assigned to the Chamber of Commerce per a lodging tax grant agreement
Create interactive art campaign in partnership with local muralists in order to increase photo opportunities for visitors and residents to post, creating a soft influencer approach on reasons to visit Gig Harbor	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 12.5% Notes: This goal has been assigned to the Chamber of Commerce per a lodging tax grant agreement
With the assistance of a City committee, engage a branding firm to renew the image of City signage and external materials, creating a brand guideline, updated logo, colors and fonts to maintain consistency throughout all City of Gig Harbor / Visit Gig Harbor publications and signage	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☐ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: Objective de-prioritized by Council at 3/30/23 study session
Fund a variety of events in interest areas and portions of the year as defined by the 2023 (and 2024) LTAC recommendations after review of event and operations applications	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100%

	Notes:
Create a City-wide Communications Strategy and Plan - \$50,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: Removed from work plan
Fourth of July event - \$100,000 annually	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: Removed from work plan

GENERAL FUND – COMMUNITY DEVELOPMENT

Goal	Status of Goal (as described in the 2023-24 Budget)
Establish process and procedure for code compliance program	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Update GHMC to support new code compliance program	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Fully develop the SmartGov Portal and Dashboard for permit management and data reporting	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Increase staff access to training and education	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Begin electrifying the Department's fleet	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Establish a Planning Intern Program	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☐ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Continue 2024 Comprehensive Plan Periodic Update – includes Design Manual review and update, critical areas review and update	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Adopt a Climate Action Plan	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100%

	Notes:
Conduct a Housing Needs Assessment & Middle Housing Analysis	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Form a Historic Preservation Commission/Board	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Complete Urban Forestry Management Plan	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Records management planning	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Update the GHMC Zoning and Environment titles as necessary	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 20% Notes:

GENERAL FUND – JUDICIAL-MUNICIPAL COURT

Goal	Status of Goal (as described in the 2023-24 Budget)
Implement hybrid court system that allows for both virtual and in-person court proceedings.	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Fully implement Enterprise Justice case management and electronic filing system.	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 25% Notes: postponed until 2025
Update and improve website for better organization and user-friendly content consistent with Enterprise Justice electronic filing system.	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: postponed until 2025
Purchase office equipment needed for implementation of electronic case management system.	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: postponed until 2025

GENERAL FUND – POLICE

Goal	Status of Goal (as described in the 2023-24 Budget)
Increase staffing levels to meet increasing demand	Goal on track to be met by end of 2024: ☒ Yes XX ☐ No Goal will be met under budget: ☒ Yes XX ☐ No Percent complete as of 3/31/24: 0% Notes: Hiring process in progress.
Increase training for officers	Goal on track to be met by end of 2024: ☒ Yes ☐ XX No Goal will be met under budget: ☒ Yes ☐ XX No Percent complete as of 3/31/24: N/A Notes: Ongoing. Training plan developed and implemented.
Attain Washington State Accreditation	Goal on track to be met by end of 2024: ☒ Yes ☐ XX No Goal will be met under budget: ☐ Yes ☐ XX No Percent complete as of 3/31/24: 30% Notes: Projected completion before 10/2024
Replace two additional patrol vehicles – consider eco-friendly options	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No XX Percent complete as of 3/31/24: Notes: Four new vehicles received/awaiting outfitting. Some are holdovers from 2021/22. May exceed budget after outfitting.

GENERAL FUND – PARKS OPERATING

Goal	Status of Goal (as described in the 2023-24 Budget)
Install native trees and shrubs at various parks, streetscapes, and other City grounds	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 25% Notes:
Per PROS Plan, identify priorities and processes to guide the City's land conservation interests	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 45% Notes:
Establish park standards that address park safety, desired outcomes, and instruct maintenance expectations	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 5% Notes: This project is unlikely to move forward in 2024 due to limited staff capacity
Develop open space management plan(s): identify public lands and conserve critical lands for coordinated management approaches	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 75% Notes:
Design, locate, and install sign and trail signage for all parks and trails, including specifically speed signs along the Cushman Trail and coordinate with Peninsula Metropolitan Park District	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This project is unlikely to move forward in 2024 due to limited staff capacity
Evaluate and improve ADA access in a transition plan for parks with goals and evaluation criteria	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Develop a formal recycling program in City parks through participation, education, and	Goal on track to be met by end of 2024: ☐ Yes ☒ No

support from local businesses and interest groups	Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This project is unlikely to move forward in 2024 due to limited staff capacity.
Obtain park reservation software to allow for online reservations and payments	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This project is unlikely to move forward in 2024 due to limited staff capacity.
Update the Eddon Boat Park aquatic lease	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Furnish the Eddon Boat Park Brickyard House	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Develop and award a small public works contract to resurface and re-stripe the tennis/pickleball court (including replacing the court net) at Crescent Creek Park and the basketball court at Veterans' Park	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 25% Notes: Out to Bid currently.
Install new security and camera system at existing Operations Shop facility	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Replace spinner toy at Civic Center Park	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 10% Notes:

SPECIAL REVENUE FUND – PEDESTRIAN SAFETY FUND

Goal	Status of Goal (as described in the 2023-24 Budget)
Design and permit half-street improvements along the west side of Peacock Hill Ave from just north of Ringold St to just north of 107 th St Ct	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Install various crosswalks with Rectangular Rapid Flash Beacons(RRFBs) as necessary and/or install sidewalks at the direction of the Mayor or Council that are identified in the City's current Transportation Improvement Program, Transportation Element, or Active Transportation Plan	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes: 50th St crosswalk installed. Soundview Dr crosswalk at Hunt is pending.

SPECIAL REVENUE FUND – PUBLIC ART CAPITAL PROJECTS

Goal	Status of Goal (as described in the 2023-24 Budget)
Harborview/Stinson Roundabout Sidewalk art. \$25,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 20% Notes:

GENERAL FUND – PUBLIC WORKS

Goal	Status of Goal (as described in the 2023-24 Budget)
Complete the construction of the City's new Public Works Operations Center	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 99% Notes:
Develop and implement a web-based GIS viewer that will be available to the public	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Develop and implement mobile GIS applications to be available to City staff and to the public	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Complete high-accuracy City asset updating	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 60% Notes:
Update the city's 2018 Public Works Standards	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 20% Notes:
Install new dust collection system at Public Works wood shop to improve safety and working conditions	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Replace Light Duty Truck (hybrid or all electric)	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:

New Maintenance Van (all electric)	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 25% Notes:
Replace Aerial Lift Truck (standard fuel)	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Replace Side Mower with Tractor	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Replace 5-Yard Dump Truck	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 60% Notes:
Replace Lawn Mower	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
New Multi-terrain Mower	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:

ENTERPRISE FUND – SHORECREST SEWER OPERATING

Goal	Status of Goal (as described in the 2023-24 Budget)
Continue to complete the maintenance tasks on time to comply with the Department of Health and receive the annual LOSS operating permit	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 60% Notes:

ENTERPRISE FUND – STORMWATER OPERATING

Goal	Status of Goal (as described in the 2023-24 Budget)
Complete the updating of a new Stormwater Management and Site Development Manual and begin implementation	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Update the storm section of the Public Works Standards as necessary to reflect the design manual and current policies and procedures as needed	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 20% Notes:
Provide inspection and reporting support for the City's newly implemented Stormwater Source Control Program	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 60% Notes:
Complete the stormwater utility rate study that was initiated in 2022	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 65% Notes:

SPECIAL REVENUE FUND – STREET OPERATING

Goal	Status of Goal (as described in the 2023-24 Budget)
Utilize the services of an on-call professional traffic engineer to address various issues that are in need of a solution when City staff are not available or do not have the resources where the City is reimbursed for any such expenditures	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 35% Notes:
Staff will be supported by a consultant to complete a comprehensive update to the City's 2018 Public Works Standards (including adding traffic calming measures, sidewalk design, utility updates, etc.) and provide a process to receive input from the public (including an Ad-Hoc Pedestrian/Cyclist Advisory Committee to consult on pedestrian/cyclist-related standards).	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 10% Notes:
Review existing on-street parking standards, develop new parking standards, and codes, consider new locations for ADA parallel parking stalls in the right-of-way, create an implementation plan, and receive input from other City Departments and external stakeholders	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This project is unlikely to move forward in 2024 due to limited staff capacity
Replace sections of sidewalk around the City to maintain safety and accessibility in accordance with the annual sidewalk replacement program	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 25% Notes:
Staff to install upgrades to pedestrian crossings of the Cushman Trail at City streets	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 30% Notes:
Develop and institute roadway shoulder maintenance program	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget:

	☒ Yes ☐ No Percent complete as of 3/31/24: 10% Notes:
Replant appropriate street trees along the frontage of Swift Water Elementary School	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Staff to institute a comprehensive program to replace older traffic signal lights at intersections around the City with LED devices	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 25% Notes:
Install new security and camera system at existing Operations Shop facility	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Staff and WSDOT to institute a comprehensive program to purchase and install a battery backup system for Point Fosdick Drive/Olympic Drive traffic signal	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 25% Notes:
Complete North Harborview Drive sidewalk ADA improvements (Finholm District)	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This project is unlikely to move forward in 2024 due to limited staff capacity

ENTERPRISE FUND – WASTEWATER OPERATING

Goal	Status of Goal (as described in the 2023-24 Budget)
The City will need to be prepared to implement any potential process improvements and/or capital projects identified by the 2022 Nutrient Removal General Permit study. The specific process improvements and/or capital projects were not identified at the time this budget was developed	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 80% Notes:
Inspect at least 80,000 feet of sewer lines per year and clean where needed	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes: Approximately 45,000 feet of gravity main line inspections is the goal for 2024
Install flow meters at priority lift stations as referenced in the current Wastewater Comprehensive Plan	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: The wastewater division will be installing flowmeters as lift stations are upgraded. This includes LS#1 and LS#5, which will likely be constructed until 2025 or later. LS#6 and #12 received flow meters during upgrades in 2022
Capture locations and other information on sanitary sewer manholes and other facilities through the use of the City's GPS and keep the sewer GIS Mapping System up to date	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 80% Notes:
Optimize electrical and chemical consumption to help cut costs through Staff analysis and input	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Perform ongoing manhole ring and cover replacements in conjunction with pavement maintenance, water, sewer, and storm line	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget:

installation, repair and replacement projects to save the City money and staff time	☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Staff to re-engage with local restaurants to ensure that they are handling fats, oils and grease (FOG) appropriately	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 75% Notes: Wastewater staff has contacted 95% of restaurants and has issued operational permits to approximately 70%.
Continue providing support to the non-profit organization offering free pump-out services to vessels located in and around Gig Harbor	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Provide an ARC flash analysis that identifies each electrical hazard in and around high voltage power and giving a rating as to the severity of the risk	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Complete the wastewater utility rate study that was initiated in 2022	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 65% Notes:

ENTERPRISE FUND – WATER OPERATING

Goal	Status of Goal (as described in the 2023-24 Budget)
Systematic servicing of generators for production wells to ensure standby power supply is operational	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Well #5 and Well #6 (North Creek Lane) chlorine room construction	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Install new vents at each Grandview water tank to increase safety measures when performing inspections	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Purchase and install a 300-kWh back-up generator at Well #3 (Soundview Drive) with automatic transfer switch to increase water system reliability	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Remove, inspect, clean, and reinstall the existing pump and motor assembly at Well #6 (North Creek Lane) including performing an interior video inspection to ensure physical integrity, security, and water quality	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Remove, inspect, clean, rehabilitate, and reinstall the existing pump and motor assembly at Well #5 (North Creek Lane) in addition to completing a video inspection of the well casing to ensure physical integrity of the well screens and casing	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Replacement of the aging Harbormaster Lane water main that is designed by the Engineering Division and constructed by the Operations Division	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:

Verify accuracy of source meters located at production wells	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Replace Backflow (Cross Connection) Prevention Management software	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Staff will continue to replace all water sampling stations	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:
Complete the water utility rate study that was initiated in 2022	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 65% Notes:
Install the new variable frequency drive (VFD) at Well #3 (Soundview Drive)	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes:

CAPITAL PROJECTS - CITY BUILDINGS

Goal	Status of Goal (as described in the 2023-24 Budget)
Civic Center HVAC Upgrade. The City is in the process of completing a feasibility study to identify HVAC replacement alternatives that reduce the City's carbon emissions, reduce energy costs, and reduce future maintenance costs. Based on the outcome of the feasibility study the City will engage in a construction contract to implement the recommended improvements. \$2,200,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☐ Yes ☒ No Percent complete as of 3/31/24: 25% Notes: Council approved additional funding with award of the final design and construction contract.
Civic Center Security Upgrades at Reception Desks. The City has three reception desks that have no separation from the public. This proposed work would provide improved security features including placing a security between staff and the public. \$60,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Bogue Visitor's Center Building Rehabilitation. The original scope of work for this project required a small Public Works contract to re-roof the City's Bogue Visitor's Center building. However, per Building Code requirements, the insulation in the building must also be replaced. Additionally, the HVAC system was identified as being beyond its useful life. This project proposes to replace both the indoor and outdoor HVAC units. This objective was initiated in 2022 with the completion of contract documents and award of a Public Works construction contract. This objective will complete the construction of the project awarded in 2022. \$100,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☐ Yes ☒ No Percent complete as of 3/31/24: 100% Notes: Project complete but council approved additional construction funding beyond the original budgeted amount.
Replacement Purchase – Building Access and Control System. The current building access control equipment at the Civic Center was installed over 19 years ago when the building was constructed. The current equipment and software are no longer supported as the vendor is no longer in business. New equipment will include two new control panels, multiple card readers and two keypad readers. A cloud-based software system upgrade may be included which	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100% Notes: Project Complete

allows for remote management of equipment. \$120,000	
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CAPITAL PROJECTS - PARKS DEVELOPMENT

Gig Harbor Sports Complex Phase 1B Design, Permitting, and Construction. The City has been proceeding with developing a Sports Complex in Gig Harbor North since the City acquired park land in this area in 2011 in accordance with the 6-year CIP. The City then developed a series of master plans for the Sports Complex and the scope of the complex increased until 2018 when the project developed into the phased development of what we have today. The current project phase consists of two sub-phases that are interrelated but not equivalent. The YMCA will proceed with the Phase 1A project, which consists of two artificial turf fields with associated lighting and parking and is funded in part with the City's previously awarded legislative grant and a Recreation and Conservation Office (RCO) grant. Phase 1B is the City's portion of the complex and includes pickleball, bocce ball, multiple playgrounds, multiple pavilions, and a natural turf open space. Phase 1B requested funding from two RCO grants in 2020 and will proceed to YMCAs Phase 1A. The design and permitting effort for the project was initiated in 2022 with construction beginning either at the end of 2022 or early in 2023. \$5,250,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☐ Yes ☒ No Percent complete as of 3/31/24: 50% Notes: Land use approval received. Construction contract awarded April 8th. Project is slightly over the mid-biennial budget amount, but staff redistributed funds to balance the budget, this was presented at the 4/8/24 council meeting.
Public Works Operations Center – Building Construction. Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various location alternatives and building alternatives. The City completed the site development in 2019, completed the building design in 2021, and awarded a public works construction contract in 2022. Construction of the building will begin in 2023 and the City will furnish the new building in 2023. \$4,200,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☐ Yes ☒ No Percent complete as of 3/31/24: 99% Notes: Council approved funding with construction contract award. TCO received. Project still waiting on automatic transfer switch prior to final Certificate of Occupancy and physical completion.

Gig Harbor North Trails. The City's 2022 PROS Plan identifies the siting and construction of various trails in Gig Harbor North. The City currently has three areas of vacant undeveloped lots that mostly consist of native vegetation. These areas include the Harbor Hill Open Space and the "Old Burnham Properties" (north of the intersection of Burnham Drive and Wood Hill Drive). This objective would provide for the design and permitting associated with the development and enhancement of native trails on these existing City Park properties and in coordination with private owners. \$150,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This project is unlikely to move forward in 2024 as it was not identified as a high priority by city council and due to limited staff capacity.
Cushman Trail Connection to Harborview Drive. In 2009 the City, in conjunction with Pierce County Parks, constructed Phase 2 of the Cushman Trail from Grandview Street to 96th Street. Since construction of Cushman Trail Phase 2 the City, along with the morning Rotary, the Downtown Waterfront Alliance, and multiple individuals, have considered and requested a connection trail between the Donkey Creek Park area and Cushman Trail. Due to topographic and critical area constraints, the City and its partners have considered multiple locations and trail cross sections. Now that the City has acquired conservation properties between Harborview Drive and Cushman Trail just north of the City's Wastewater Treatment Plant, there is opportunity for a new and improved location for this proposed connection trail. This objective will design and permit the Cushman Trail connection. \$200,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: Staff will be bringing a consultant contract to council for approval in spring 2024.
Crescent Creek Park – Master Plan and Phase 1A Conceptual Design and Construction. The City's Crescent Creek Park (previously known as "City Park") has developed, redeveloped, and expanded in a sporadic fashion. Staff, with the support of a consultant, will conclude the public visioning that began in 2022 then establish, with Council support, a master plan for Crescent Creek Park. The momentum of the planning effort will go into the immediate	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 10% Notes:

implementation of Phase 1A improvements. \$225,000	
Shaw Park Analysis and Remediation. Shaw Park is located on Borgen Boulevard between the Heron's Key development and the planned commercial village on Harbor Hill Drive and was partially constructed by a private developer under a development agreement that lacked park specifications. The resulting first phase of the Park is flat terrain that was stripped of topsoil as part of the adjacent site development projects. The combination of poor soils and the lack of a working drainage system has made it impossible to maintain vegetation or natural turf at the Park. At this time, the only existing amenity is a cement plaza close to Borgen Boulevard with benches and donated outdoor musical equipment from the Gig Harbor Rotary Club. This proposed objective would perform a site analysis, provide specifications to improve soils and drainage, and complete the construction of the proposed improvements. \$95,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Skansie Netshed Improvements. The City of Gig Harbor purchased the Skansie Property in 2002 with the intent of expanding public access to the City's waterfront. The City eventually separately leased both the existing Skansie Residence and the wooden Skansie Netshed to two separate non-profit organizations to provide opportunities to the public for educational programming. The City has leased the Skansie Netshed to multiple non-profit organizations with the current lease expiring in December 2035. The City repainted and reroofed the Netshed in 2004 and then later rehabilitated the foundation and flooring on which the Netshed sits. The Netshed is again in need of repainting and reroofing. Additionally, based on two separate reports, the Netshed requires structural improvements. The City will complete the design and permitting of these improvements in 2023, then award a construction contract in 2023. This objective proposes to complete the structural repairs, siding repairs, repaint the exterior of the	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☐ Yes ☒ No Percent complete as of 3/31/24: 25% Notes: Design is complete. Construction contract awarded by council. Construction to commence in May or June of 2024. The contract award has exceeded the available budgeted amount.

building, and re-roof the building. The City will also review the option to have the exterior painting completed by volunteers from the Skansie Netshed Foundation or other means to reduce the total project costs while meeting all necessary requirements. \$330,000	
Cushman Trail Phase 5A Scoping and Value Engineering Study. The City completed the Cushman Trail Phase 5 Planning Study in May 2020. This Study concluded the project should be divided into reasonably sized sub-sections due to the otherwise significant cost to design and construct the entire Phase 5 route identified in the Planning Study. This proposed objective would prepare for project implementation by completing the scoping for the Phase 5A limits then performing a value engineering study for the Cushman Trail crossing at Borgen Boulevard, including a cost estimate. \$85,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This project is unlikely to move forward in 2024 as it was not identified as a high priority by city council and due to limited staff capacity.
Gig Harbor Sports Complex Phase 2 and 3 - Feasibility Study. In 2018 the City completed the master planning process for the Gig Harbor Sports Complex. The master plan identified three separate phases for implementing the development of the Sport Complex. Phase 1 consists of two lit, synthetic turf fields, an adjacent recreational area, and associated parking. Phase 1 is under design based on a collaborative effort between the City and the YMCA. Per the master plan, Phase 2 primarily consists of rehabilitating the City's existing Peninsula Light Fields by converting them from natural turf to synthetic turf and identifying any additional site improvements. The master plan also established two new synthetic turf fields with lights for the Phase 3 site. This proposed objective would develop a detailed scope of work then complete a feasibility study for the Phase 2 and 3 work, including a cost estimate. \$120,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☐ Yes ☒ No Percent complete as of 3/31/24: 50% Notes: Feasibility Study is complete. Council approved additional funding beyond the original budgeted amount.
Commercial Fishing Homeport Design, Permitting, and Construction. In 2012 the City purchased three waterfront parcels along Harborview Drive that eventually became	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No

Ancich Waterfront Park. Due to its waterfront location, the City's vision for the site quickly focused on waterfront uses, including access for commercial fishing vessels, human powered craft, and general public access. The park vision was adopted through Resolution 949 in 2013, and soon after the City applied for grants and looked for other funding sources. Due to funding constraints, the City decided to develop the site in at least three phases, including upland development, commercial fishing operation development, and human powered craft development, all in accordance with the 6-year CIP. The upland development was completed in 2018. This proposed objective will complete the design and permit effort then initiate a construction contract for the new float system for the commercial fishing homeport at Ancich Park. \$3,200,000	Percent complete as of 3/31/24: 30% Notes: Federal permitting delays will likely move the project construction schedule into 2025.
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CAPITAL PROJECTS - STREET DIVISION

Public Works Operations Center – Building Construction. Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various location alternatives and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building. \$4,200,000	See Parks Development
Burnham Drive Half-Width Roadway Improvements Phase 1A – Design, Permitting and Construction. Complete the design and permitting then construct approximately 1,400 LF of roadway corridor improvements along the east side of Burnham Drive (between 96th Street and the northerly Eagles driveway) where gaps exist. Improvements will be consistent with Alternative 3 as described to City Council in November 2020. This work will also incorporate a storm culvert replacement	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☐ Yes ☒ No Percent complete as of 3/31/24: 40% Notes: Design is complete. Construction contract award anticipated in May 2024. Project is expected to be over the mid-biennial budgeted amount, however, staff has redistributed funds between projects to balance funds. General funds is

(identified separately in Storm Capital, No. 412). Due to the proximity of these two utility projects, the City will see cost savings by bidding and constructing these projects together. \$4,950,000	not proposed to be used for this project.
Harbor History Museum Driveway Entrance Revision. In 2012 the City installed a new sidewalk at the entrance to the Harbor History Museum driveway as part of the City's Donkey Creek Daylighting project. The back of the new driveway, despite meeting standards at the time, has a vertical curve that causes some vehicles to scrape along the asphalt driveway. This proposed objective will revise the sidewalk and driveway grade at the entrance to the Harbor History Museum to reduce the large change in grade that exists. This objective has been in the City's budget since 2017 but due to other priorities it has not been completed. This objective is proposed to be designed by Engineering Division staff and put out to bid for construction. \$75,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 25% Notes:
Harbor Hill Drive Landscape Mitigation. As part of the Harbor Hill Drive extension project constructed in 2017 the City removed some native vegetation within the portions of Northarbor Business Park. This objective will complete the installation of landscape mitigation associated with the removal of the native vegetation. \$100,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Mid-Block Rapid-Flash Beacon Crosswalk System. The City routinely identifies locations to improve pedestrian safety through the installation of mid-block rapid-flash beacon systems. This objective will provide for the in-house design, purchase, and construction of mid-block pedestrian crosswalks and the associated rapid-flash beacon system at 50th St Ct. adjacent to Veterans Memorial Park and along Soundview Drive in the vicinity of Hunt Street. \$50,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes: Only the crosswalk and RRFB at 50th Street Court is complete. The Soundview Dr location has been deferred until after the completion of the Soundview Dr watermain project.
Wollochet Dr./SR-16 Westbound On-ramp Right Turn Lane – Conceptual Design. Complete a conceptual design and estimates to install a right turn lane along eastbound Wollochet Drive to the SR-16 westbound on-	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 15%

ramp. Submit to WSDOT for an intersection justification report (IJR). This project is part of the larger Wollochet Dr. improvement project. \$150,000	Notes:.
Wollochet Dr/SR-16 Eastbound Off-ramp Right Turn Lane. Design, submit to WSDOT for an intersection justification report (IJR), and construct a right turn lane on the SR-16 eastbound off-ramp approaching the signal. Coordination with WSDOT will be required. \$500,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 20% Notes:.
Prentice Ave/Fennimore St Half-Width Roadway Improvements – Design and Construction. Complete the design and construction of half-width frontage improvements between Harbor Ridge Middle School and Peacock Hill Avenue. Improvements will include new sidewalks, pedestrian ramps, roadway realignment, lighting, storm drainage, retaining walls, and RRFB crossings. PW/Engineering staff applied for a grant as described in the expense summary, however, if the grant is unsuccessful, local funds are proposed to be used. \$2,605,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Olympic Drive Streetlights. Purchase and install with Operations staff five new 30-foot tall streetlights along the north side of Olympic Drive between Point Fosdick Drive and 50 th St. This will fill in the gap of streetlights along this section of roadway. \$60,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Peacock Hill Ave Streetlights. Purchase and install with Operations staff nine new 20-foot tall streetlights along the east side of Peacock Hill Ave from Vernhardson St. to Ringold St. This will fill in the gap of streetlights along this section of roadway. \$118,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Electric Vehicle Charging Station. Purchase and install one new electric vehicle charging station. Location is to be determined. \$20,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 20% Notes:
38th Avenue Phase 2 Half-Width Roadway Improvements. Design and construct half-width roadway improvements in accordance	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget:

with the Public Works Standards with the intent of using low-impact design for stormwater management. PW/Engineering staff applied for a grant described in the expense summary. However, if the grant is unsuccessful, local funds are proposed to be used. \$3,900,000	☒ Yes ☐ No Percent complete as of 3/31/24: 30% Notes: The design of a RAB at the intersection of 38th/56th was added to the project. Project will be under budget because construction will not commence in 2024. Project is anticipated to begin construction in spring 2025.
Wollochet Dr/Wagner Wy Intersection Improvements. Update a previously designed project to perform improvements at the intersection of Wagner Way and Wollochet Drive then construct the designed improvements. This project is necessary due to traffic impacts from surrounding private developments that have recently been constructed and those that are pending. \$1,300,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☐ Yes ☒ No Percent complete as of 3/31/24: 40% Notes: The consultant's construction cost estimate is currently above the budgeted construction amount. However, due to previously unanticipated TIB funding, the city is not anticipating expending more local funds than identified in the 2023-24 budget.
Olympic Dr./Pt. Fosdick Dr. Right Turn Lane Extension. Design and construct extension to the right turn lane approaching Pt. Fosdick Dr traveling eastbound on Olympic Dr. This project will increase the vehicle storage length along Olympic Dr. \$150,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 10% Notes:
Burnham Dr/SR-16 RAB Metering Traffic Analysis and Conceptual Design. Review latest traffic data then create a conceptual design with cost estimate. \$75,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 5% Notes: Traffic data collection and analysis showed there is not a current need for the design/ construction phase of this project.

CAPITAL PROJECTS - WASTEWATER DIVISION

Inflow and Infiltration Repairs of Manholes and Pipelines. As our underground collection system ages, the potential for leaks and failures increase. These failures use up capacity at the WWTP and add unnecessary	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No
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costs to treat clean water. These funds will be used to repair/replace known deficiencies in the collection system. \$175,000	Percent complete as of 3/31/24: 0% Notes:
Lift Station 2A (Bogue Viewing Platform) Generator Replacement. Replace the existing generator with a new generator and associated transfer switch. \$90,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 15% Notes:
Lift Station 14 (Wagner Way) Improvements. Lift Station 14 was scheduled to be recoated in 2019. Recent failures of the piping in the Station will result in complete piping replacement. If the pipe replacement occurs prior to the recoating, then the coatings would be damaged. The decision was made to postpone the coating until the pipe rehab had taken place. This would make the pipe rehab and the recoating a single project. Both projects would require bypasses and would be significantly more expensive if completed as separate projects. The repairs would also include a new level control to replace the current probe that is continually fouled by grease and flushables, which requires regular hands-on maintenance. \$300,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Lift Station 1 (Crescent Creek Park) Rehabilitation. This lift station mostly consists of original equipment since its construction in 1974. This objective will replace existing pumps, electrical and mechanical equipment. \$265,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 20% Notes:
Stinson Slip Lining Sewer Main. This work will coincide with a proposed 2023-24 Public Works contract for storm pipe slip lining repair that staff intends to design in-house and bid using the small Public Works roster. The sewer main slip lining work will reduce Inflow & Infiltration (I&I) by repairing a section of sewer main along Stinson Avenue between Grandview Street and Rosedale Street. A longitudinal crack in the sewer main was discovered during pipeline investigation and needs to be repaired. \$40,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
Wastewater Treatment Plant Digester Upgrades/Centrifuge Ammonia Control. The current centrifuge operation at the City's	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget:

Wastewater Treatment Plant (WWTP) contributes a high proportion of ammonia concentration to the WWTP by way of its discharge. This high concentration severely limits the throughput of the centrifuge without causing detrimental impacts to the treatment plant. The proposed improvements will increase centrifuge capacity and plant efficiency. A side benefit will likely be a reduction in power costs for reduced blower and centrifuge runtime. \$200,000	☒ Yes ☐ No Percent complete as of 3/31/24: 5% Notes: This project will likely not be complete design in 2024.
Influent Screen Replacements in the Headworks Building. The replacement of two influent screens at the Wastewater Treatment Plant is necessary at this time. The current screens are failing and are not reliable. \$315,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 30% Notes:
Lift Station 5 (Harborview Dr. Ferry Landing Area) Basin Improvements. The City's existing Lift Station 5 is located along the shoreline of Gig Harbor bay adjacent to residential houses in the 2800 block of Harborview Drive. During extreme high tides a portion of Lift Station 5 is submerged. This improvement project will decommission the existing lift station then renovate the sewer basin by installing grinder pumps to serve some of the residences that currently flow by gravity to Lift Station 5. The project would also include constructing approximately 500 feet of a new gravity sewer main that will collect and convey sewage from outlying parcels served by Lift Station 5 to the City's Wastewater Treatment Plant. \$3,400,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 5% Notes: This project will not be under construction in 2024 due to delays in design because of limited staff capacity and consultant delays.
Reuse and Reclamation Study – Phase 2. Continue the development of a feasibility report to refine previous reuse and reclaimed water studies to explore specific recharge sites and reuse locations, sources of recharge water, as well as other potential benefits that may result from generating reclaimed water. \$116,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This project will likely not be initiated in 2024 due to limited staff capacity.
Wastewater Treatment Plant VFD Replacement. The Wastewater Treatment Plant currently has 5 Variable Frequency Drives (VFD) units that require replacement as recommended by the manufacturer. One of the VFDs is limited because of an internal	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 100%

failure. The other 4 VFDs will offer more flexibility and safer operation with the new air header that will be installed for the Puget Sound Nutrient General Permit. Installation to be completed by Wastewater staff. \$54,000	Notes:
38th Ave Dry Sewer Design and Construction. As part of the City's 38th Ave Phase 2 project the City is proceeding with designing and permitting a dry gravity sewer main along 38th Avenue from 56th Street to 60th Street. \$527,500	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 10% Notes:

CAPITAL PROJECTS - WATER DIVISION

Public Works Operations Center – Building Construction. Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building. \$4,200,000	See Parks Development
Shurgard Water Tank Recoating. This project will repaint the exterior and interior of the City's Shurgard water tank. Engineering staff will assemble the contract documents and manage the construction. \$550,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 5% Notes: This project is unlikely to be completed in 2024 due to limited staff capacity
Emergency Water Intertie – Canterwood Blvd. Complete the design then construct the water main (approximately 1,600 LF) along Canterwood Blvd between St. Anthony's hospital and Baker Way and associated emergency water intertie with an adjacent water purveyor to provide a redundant water source in the event of an emergency. \$482,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 25% Notes: Due to the city and Washington Water not agreeing to the terms of the intertie the city is abandoning this project and proceeding in a different direction.
Gig Harbor North Sports Complex Water Main. This project will provide a redundant	Goal on track to be met by end of 2024: ☒ Yes ☐ No

water main and will be designed by Engineering Division Staff and installed by Operations Division Staff. \$84,000	Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 20% Notes:
Well #9 (11944 Olympus Way) Development and Water Rights Processing. In accordance with the City's 2018 Water System Plan, the City is proposing to develop Well #9 in the Gig Harbor North area adjacent to the City's Gig Harbor North water tank as a redundant groundwater supply system. Once Well #9 is on-line it will mitigate the need for additional standby (emergency) storage in storage tanks. This improvement is consistent with the City's operational goals of investing in its supply sources to make for a more redundant and reliable system. The City will also begin working with the Washington State Department of Ecology to obtain water rights for Well #9. \$2,100,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 5% Notes:
Soundview Drive Asbestos-Cement Watermain Replacement. This project would resolve a series of operational issues for the water system in Soundview Drive while also removing all the aging and soft asbestos cement watermain within Soundview Drive. This project would also suspend any work on the pedestrian crossing at Hunt Street until such time the watermain replacement work is completed. \$2,950,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 50% Notes:
Public Works Operations Decant Facility. Gig Harbor currently has an agreement with the City of Port Orchard to use Port Orchard's decant facility for Gig Harbor's vector waste. While this agreement provides a less expensive alternative than other regional disposal facilities, trucking waste to Port Orchard is expensive and time-consuming. The City of Gig Harbor has space and infrastructure on its new Public Works Operation Center site to install a decant facility. This objective will complete the design and permitting of a new decant facility for construction in 2023 at the existing Public Works Operations Center site. The City will review funding sources including grants and the City's stormwater opportunity	See Stormwater Capital

fund through Pierce County Flood Control Zone District. \$370,000	
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CAPITAL PROJECTS - STORM WATER DIVISION

Public Works Operations Center – Building Construction. Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives, and building alternatives. The City completed the site development in 2019, completed the building design in 2021, and awarded a construction contract in 2022. Construction of the building will continue into 2023 then the City will furnish the new building in 2023. \$4,200,000	See Parks Development
Storm Pipe Slip Lining. Perform the slip lining of two storm pipes in the City right of way due to failed pipe connections. These two storm pipes are located at the east end of Mountain View Place and in Vernhardson Street in the vicinity of Crescent Creek. In-house design and small Public Works contract for construction. \$170,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes:
North Creek Culvert Replacement – Design and Permitting. Based on the outcome of the 2022 North Creek Culvert Feasibility Study, this objective will complete the design and permitting of the North Creek Culvert replacement project. \$1,300,000	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 32% Notes:
Burnham Dr. Culvert Replacement at 96th Street. This project was bid and awarded in 2022 with construction anticipated to begin in 2023. This work will complete the construction of a replacement storm cross culvert in Burnham Drive south of 96 th Street. This work requires a new fish-passable culvert and is planned to be performed as part of the Burnham Dr. Half-Width Roadway Improvements Phase 1A project included in the Streets Capital fund (No. 102). \$2,500,000	See Burnham Drive Phase 1A project in Street Capital.
Outfalls to Marine Waters – Upgrades. Per the City's NPDES Stormwater Permit, the City has completed an inventory of all City stormwater outfalls. In 2023, City staff, with	Goal on track to be met by end of 2024: ☒ Yes ☐ No Goal will be met under budget: ☒ Yes ☐ No

the possible support of a consultant, will verify operational responsibilities and generate a prioritized list of capital improvement programs to correct or replace the deficient outfalls and a maintenance plan for all stormwater outfalls. This objective may also include funding for maintenance of at least one outfall, depending on staff capacity. Consultant support with survey and environmental reports with in-house staff or small Public Work contract. The City will review funding sources, including grants and the City's stormwater opportunity fund through Pierce County Flood Control Zone District. \$150,000	Percent complete as of 3/31/24: 0% Notes:
Public Works Operations Decant Facility. Gig Harbor currently has an agreement with the City of Port Orchard to use Port Orchard's decant facility for Gig Harbor's vactor waste. While this agreement provides a less expensive alternative than other regional disposal facilities, trucking waste to Port Orchard is expensive and time-consuming. The City of Gig Harbor has space and infrastructure on its new Public Works Operation Center site to install a decant facility. This objective will complete the design and permitting of a new decant facility for construction in 2023 at the existing Public Works Operations Center site. The City will review funding sources including grants and the City's stormwater opportunity fund through Pierce County Flood Control Zone District. \$370,000	Goal on track to be met by end of 2024: ☐ Yes ☒ No Goal will be met under budget: ☒ Yes ☐ No Percent complete as of 3/31/24: 0% Notes: This project is unlikely to move forward in 2024 due to limited staff capacity

UPCOMING GIG HARBOR CITY MEETINGS

ALL AGENDA ITEMS TENTATIVE – SUBJECT TO CHANGE

Please see the meeting agenda for specific details on how to attend: <https://www.gigharborwa.gov/811/Agendas-Minutes>

Day	Date	Time	Group	Agenda Items
M	Apr. 22	5:30pm	City Council	See Agenda
W	Apr. 24	3:00pm	Salary Commission	• Review of Mayor and Councilmember Salaries
TH	Apr. 25	3:00pm	City Council Study Session	• CIP StoryMap Update • Conservation Property Management Plan • 38th Ave Pavement Condition at 41st St
TH	Apr. 25	5:30pm	Design Review Board	CANCELLED
TU	Apr. 30	5:30pm	Historic Preservation Commission	
W	May 1	5:30pm	Parks Commission	• Welcome new commissioners • Memorial Sculpture Proposal • Downtown Placemaking Project • Masonic Lodge Update • Special event code recommendation • Volleyball at Crescent Creek Park Discussion • Kayak Launch Discussion
TH	May 2	3:00pm	Civil Service Commission	
TH	May 2	5:30pm	Planning Commission	
W	May 8	10:00am	Arts Commission	• Welcome New Commissioners • Proposal for Memorial Art Piece in GH Park (Alyse Yeaman) • Review/Update Arts + Culture Comp Plan Element
TH	May 9	5:30pm	Design Review Board	
M	May 13	5:30pm	City Council	Pledge of Allegiance: Eagle Scout Troop 217 Presentation: Downtown Waterfront Alliance Annual Report Consent: • Public Works Construction Contract Award for Burnham Drive Half-Width Improvement Phase 1a • Public Works Construction Contract Award for Wollochet/Wagner Intersection Improvements Business Items: • Professional Services Contract for Cushman Trail Connection to Harborview Drive • Public Works Construction Contract Award for Soundview Drive AC Watermain Replacement
TH	May 16	3:00pm	City Council Study Session	• Youth Council Presentation – UW Seattle EMPA • PW Standards Update

UPCOMING GIG HARBOR CITY MEETINGS
ALL AGENDA ITEMS TENTATIVE – SUBJECT TO CHANGE

Please see the meeting agenda for specific details on how to attend: <https://www.gigharborwa.gov/811/Agendas-Minutes>

Day	Date	Time	Group	Agenda Items
				• Canterwood-Baker Way Development Sewer Utility Extension Agreement – Rush Development • Special Event Code Updates • Lift Station 5 Feasibility Study • Jerisich Dock Fee Discussion
TH	May 16	5:30pm	Planning Commission	
TH	May 23	5:30pm	Design Review Board	
TU	May 28	5:30pm	City Council	Consent: • Resolution XXXX Adopting Canterwood-Baker Way Development Sewer Utility Extension Agreement – Rush Development
TH	May 30	3:00pm	City Council Study Session	• 2025-2030 TIP Update
M	June 10	5:30pm	City Council	Presentation: Pierce County Library Update
Th	June 13	3:00pm	City Council Study Session	• Proposed Projects Discussion w/Josh Weiss & Annika Vaughn
TH	July 25	3:00 pm	City Council Study Session	• Aquifer Level Review at City Wells and PFAS Testing

City of Gig Harbor Two-Year Strategic Plan 2023-2024

Adopted by Resolution 1280 on June 12, 2023

Vision Statement: *The City of Gig Harbor leads the way in livability, environmental stewardship, economic vitality, and municipal services.*

Priorities	Goals	Actions – Routine/Annual	Actions - Project
Foster a healthy city organization	- Be an exceptional employer - Retain existing workforce - Attract qualified applicants - Ensure safe work environment - Encourage staff training - Encourage and obtain employee feedback - Fill all vacancies in a timely manner	- Re-qualify for AWC Well City designation - Conduct annual employee satisfaction survey	- Develop a staff retention and attraction program - Review and update the city's DEI program - Update personnel policies manual - Update safety manual and accident prevention program - Revise employee evaluation process - Develop management training for all new supervisors - Update job descriptions and conduct salary & benefits study
Ensure sustainable future for public services and facilities	- Provide more effective municipal services - Increase city communication effectiveness - Listen to community needs and expectations - Source funding for parks, streets/transportation, and utilities - Ensure infrastructure to support community needs	- Update utility rates as needed - Continually improve permit and land use approval processes - Increase resources for capital projects - Review/amend TIP to improve motorized and non-motorized transportation	- Create a city-wide communications plan - Update public works standards - Conduct HOA fair - Implement hybrid court system/electronic case management - Parks division organizational assessment - Complete construction of Public Works Operations Center - Place parks bond on ballot
Maintain small town character and historic preservation while growing responsibly	- Promote responsible growth in keeping with small town character - Address infrastructure to relieve traffic issues - Ensure adequate affordable housing - Focus on character retention and historic preservation - Decrease distance to get to a park or open space - Enhance walkability and pedestrian/cyclist safety	- Annually docket specific priorities in the comprehensive plan - Fund Harbor History Museum operations - Monitor state legislative activity - Support the arts commission - Develop sister city program - Fund creative endeavor grants - Monitor short-term rentals	- Prepare 2044 Comprehensive Plan periodic update - Complete annexation study - Develop housing needs and action plan - Create historic preservation commission - Review businesses and off-street parking requirements - Develop 4th of July event - Establish process and procedure for code compliance program - Establish park standards
Promote environmental sustainability and preserve Gig Harbor's natural beauty	- Address climate change - Preserve tree canopy - Preserve and enhance natural character - Add undeveloped land to parks inventory	- Annually review climate & sustainability action plan (once developed) - Consider possible conservation properties and/or mitigation areas and activities	- Adopt climate & sustainability action plan - Form climate action committee - Adopt urban forest management plan/tree retention policies - Develop recycling program in city parks - Install Civic Center electric vehicle charging station - Annex parcels in city's parks system - Update stormwater manual - Assess gaps in public charging stations for electric vehicles
Promote and enhance a dynamic and robust economy	- Develop a plan to increase promotion of our local business community - Increase vitality of the city's small businesses - Attract larger business to industrial zone - Maintain and enhance commercial fishing	- Support Downtown Waterfront Alliance - Support Chamber of Commerce - Fund tourism with lodging tax grants - Promote downtown businesses/events - Collaborate with Pierce Transit for trolley	- Design and construct fishermen's home port - Create a business retention and attraction plan - Evaluate and amend development regulations and fees - Develop and implement a small business fair - Develop holiday display attractions
Provide a safe, healthy, and inclusive community	- Foster safe, livable and attractive community - Ensure city services are available to all residents - Implement DEI in city personnel practices	Provide funding for senior programming	- Develop housing, health, & human services coordinator position - Provide funding for senior center permanent home - Develop a plan to support youth and teen activities - Obtain police department accreditation - Update emergency management plan