

**AGENDA**  
**GIG HARBOR CITY COUNCIL MEETING**  
**Tuesday, November 12, 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**

**CONSENT AGENDA**

1. City Council Minutes: October 17 and 28, 2024
2. Approval of Vouchers: Check numbers 107223 through 107317 and ACH payments in the amount of \$1,408,187.64.
3. Approval of Payroll: Check Numbers 8531 through 8533 and direct deposit transactions in the amount of \$608,895.40.
4. Resolution 1324 Adopting the 2018 Water System Plan

**MAYOR'S REPORT**

**CITY ADMINISTRATOR'S REPORT**

1. Department Updates

**BUSINESS ITEMS**

**1. Public Hearing: General Fund 2025-26 Budget Revenue Sources**

*Suggested Motion: None.*

- a. Staff Report: Finance Director David Rodenbach
- b. Clarifying Questions
- c. Public Comment
- d. Council Deliberation and Action

**2. First Reading and Adoption of Ordinance 1531 Levying General Property Taxes for 2025**

*Suggested Motion: Move to approve Ordinance 1531*

- a. Staff Report: Finance Director David Rodenbach
- b. Clarifying Questions
- c. Public Comment
- d. Council Deliberation and Action

**3. Public Hearing: First Reading of Ordinance 1532 Adopting the 2025-26 Budget**

*Suggested Motion: None.*

- a. Staff Report: Finance Director David Rodenbach
- b. Clarifying Questions
- c. Public Hearing
- d. Council Deliberation and Action

**PUBLIC COMMENT ON NON-AGENDA ITEMS**

**COUNCIL REPORTS/ COMMENTS**

**ANNOUNCEMENT OF UPCOMING MEETINGS**

**1. Upcoming City Meetings**

**EXECUTIVE SESSION - To Discuss Pending Litigation per RCW 42.30.110(1)(i)**

**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](mailto: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@gigharborwa.gov](mailto:cityclerk@gigharborwa.gov) or (253) 853-7613 at least 24 hours prior to the meeting.

**MINUTES**  
**GIG HARBOR CITY COUNCIL STUDY SESSION**  
**Thursday, October 17, 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 3:02 p.m. Councilmembers Barber, Coronado, Henderson, Lykins, Storset, and Woock were present. Councilmember Rodenberg was excused.

**DISCUSSION ITEMS**

- 1. Introduction of Lodging Tax Advisory Committee Appointees Sue Braaten and Miriam Battson** – Neither appointee was able to attend the study session.
- 2. Gig Harbor Sports Complex Phase 1A - Lease with YMCA** – Parks Manager Jennifer Haro reviewed the proposed lease amendments, answered council questions, and asked for council feedback.

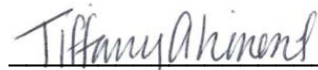
*Council was not supportive of sharing the cost for unexpected expenses and expressed concerns over the YMCA possibly seeking loans. This will come before council for consideration at a regular city council meeting.*

- 3. Possible Conservation Property Acquisition** – Parks Manager Jennifer Haro discussed a possible opportunity for the city to acquire another 1.3 acres of conservation property, which is adjacent to the tx<sup>w</sup>aalqø Conservation Area.

*Council was supportive of initiating conversations with the property owner.*

- 4. City Administrator Updates** – City Administrator Katrina Knutson provided updates on the city's legislative agenda, Friday closures at the Civic Center, public comment at study sessions, Pierce County's Draft Comprehensive Plan, the 2025 PLACES Conference, Harbor Hill Environmental Sanctuary, Mayor Hunter memorial plaque, and Pierce Transit Board membership.

**ADJOURN** The meeting adjourned at 4:02 p.m.



Tiffany Aliment  
Assistant City Clerk

**MINUTES**  
**GIG HARBOR CITY COUNCIL MEETING**  
**Monday, October 28, 2024 - 5:30 PM**  
**Council Chambers**

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

**PLEDGE OF ALLEGIANCE**

**LAND ACKNOWLEDGMENT**

**PRESENTATIONS**

1. **Code Compliance Month Proclamation** Mayor Pro Tempore Lykins presented the proclamation to Code Enforcement Officer Adam Blodgett.

**CHANGES TO THE AGENDA**

**PUBLIC COMMENT ON CONSENT AGENDA ITEMS**

**CONSENT AGENDA**

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

**VOTE:** Unanimously approved.

1. **City Council Minutes: October 14, 2024**
2. **Approval of Vouchers: Check Numbers 107114 through 107222 and ACH payments in the amount of \$2,305,850.34**
3. **Approval of Payroll: Check Numbers 8531 through 8533 and direct deposit transactions in the amount of \$608,895.40.**
4. **Professional Services Contract Amendment #2 – Lift Station 1A Rehabilitation**

**MAYOR'S REPORT**

**CITY ADMINISTRATOR'S REPORT** City Administrator Katrina Knutson reported on:

- National First Responders' Day
- Clothing drive donations for the women's prison
- The police department's business check program
- Councilmember Coronado's 1 year anniversary

## **BUSINESS ITEMS**

1. **Professional Services Contract Amendment #1 for Crescent Creek Park Master Plan** Parks Manager Jennifer Haro introduced the amendment. Stephanie Lile provided public comment.

**MOTION:** Move to authorize the mayor to execute Amendment 1 to the professional services contract for HBB Landscape Architecture for completion of the master plan for Crescent Creek Park (Barber/Coronado).

**VOTE:** Unanimously approved.

2. **Professional Services Contract for City of Gig Harbor Decant Facility** Public Works Director Jeff Langhelm introduced the contract.

**MOTION:** Move to authorize the mayor to execute a professional services contract with Gray and Osborne, Inc. for the city's Decant Facility Project in an amount not to exceed \$342,040.00 (Henderson/Woock).

**VOTE:** Unanimously approved.

3. **Public Works Construction Contract Award for Shurgard Water Tank Repainting Project** Public Works Director Jeff Langhelm introduced the contract.

**MOTION:** Move to authorize the mayor to execute a public works construction contract with Coatings Unlimited in an amount not to exceed of \$766,329.30 and the public works director to approve additional public works construction contract expenditures up to \$50,000 for the Shurgard water tank repainting project (Coronado/Henderson).

**VOTE:** Unanimously approved.

## **STAFF REPORTS**

1. **Quarterly Financial & Budget Updates** Finance Director Dave Rodenbach presented the updates.

## **PUBLIC COMMENT ON NON-AGENDA ITEMS**

**COUNCIL REPORTS/ COMMENTS** Councilmember Barber reported on the upcoming downtown trick or treating event on October 31 and representing the city at the YMCA Sports Complex fundraiser. Councilmember Woock reported on attending the KGI Watershed meeting on October 23.

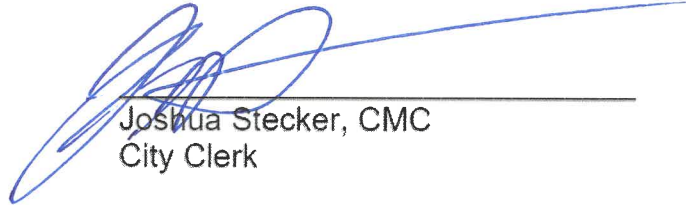
## **ANNOUNCEMENT OF UPCOMING MEETINGS**

1. **Upcoming City Meetings**

**EXECUTIVE SESSION - To Discuss Potental Litigation per RCW**

**42.30.110(1)(i)** The city council entered executive session at 6:22 p.m. The executive session was extended 10 minutes at 6:35 p.m. The executive session was extended 5 minutes at 6:46 p.m. The city council returned from executive session at 6:55 p.m.

**ADJOURN** The meeting adjourned at 6:55 p.m.



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Joshua Stecker, CMC  
City Clerk



**City of Gig Harbor  
City Council Agenda Bill**

**Meeting Date: November 12, 2024**

**SUBJECT:** Resolution 1324 Adopting the 2018 Water System Plan

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**SUBMITTED BY:** Public Works Director Jeff Langhelm

**DEPARTMENT:** Public Works

**PHONE:** (253) 853-7630

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**SUGGESTED MOTION:** Move to approve Resolution 1324.

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**BACKGROUND INFORMATION:** The city's water system and retail water service area (RWSA) are unique in that many residents within the city limits and the city's UGA receive water service from adjacent water purveyors or from private wells. Today, the city's RWSA encompasses approximately 4.4 square miles with 2,583 service connections. The city operates eight groundwater wells, six reservoirs, one booster pump station, and nine pressure reducing stations located around the city. The city also provides wholesale water service to customers outside the city's RWSA, and has an emergency intertie with one purveyor.

Every ten years the city is required to update the water system plan with the Department of Health (DOH). This plan was completed and first submitted to DOH in 2018 for review. Once the plan is approved and filed with DOH the city will then begin working on the next update for 2028.

The full plan may be viewed on the city's website at <https://www.gigharborwa.gov/DocumentCenter/View/4093>.

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**FISCAL CONSIDERATION:** There are no fiscal expenditures associated with the adoption of this resolution.

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**ATTACHMENTS:**

1. Resolution 1324
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**STRATEGIC PLAN PRIORITY:** Strategic Plan Priority 2 - Ensure sustainable future for public services and facilities

## RESOLUTION 1324

### A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GIG HARBOR, WASHINGTON, ADOPTING THE 2018 WATER SYSTEM PLAN

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**WHEREAS**, the City of Gig Harbor's water system and retail water service area (RWSA) are unique in that many residents within the city limits and the city's UGA receive water service from adjacent water purveyors or from private wells; and

**WHEREAS**, the city's RWSA encompasses approximately 4.4 square miles with 2,583 service connections; and

**WHEREAS**, the city operates eight groundwater wells, six reservoirs, one booster pump station, and nine pressure reducing stations located around the city; and

**WHEREAS**, The city also provides wholesale water service to customers outside the city's RWSA, and has an emergency intertie with one purveyor; and

**WHEREAS**, every ten years the city is required to update the water system plan with the Washington State Department of Health (DOH); and

**WHEREAS**, this plan was completed and first submitted to DOH in 2018 for review, therefore the city's next water system plan update will occur in 2028;

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Gig Harbor:

**Section 1.** The Gig Harbor City Council hereby adopts the 2018 Water System Plan prepared by Carollo Engineers and stamped November 2024.

**ADOPTED** by the City Council of the City of Gig Harbor at a regular meeting thereof, held this 12th day of November, 2024.

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Tracie Markley  
Mayor

Attest:

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Joshua Stecker  
City Clerk

## 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](mailto:communications@gigharborwa.gov).

### ADMINISTRATION

#### City Administrator Katrina Knutson

**National Code Compliance Month:** National Code Compliance Month is celebrated all throughout the month of October. This is a time to focus on maintaining the safety, health, and beauty of our community. By following local codes and regulations, we help to ensure that Gig Harbor remains a wonderful place to live, work, and play.

At the October 28 city council meeting, Mayor Pro Tem Lykins read and presented a Code Compliance Month proclamation in honor of the city's amazing Code Compliance Officer – Adam Blodgett. Thank you, Adam, for all you do!



**Ghoulish Gig Halloween Bash:** City staff had a spooktacular time at last week's Halloween bash! This hour together was full of creative costumes, eerie treats, and tons of spooky spirit. 🎃 Highlights included awards for *Most Original Costume*, *Best Department Theme*, and *Cutest, Funniest, and Best Costume*. Plus, staff served up bone-chilling bites as they competed for *Goriest, Tastiest, Cutest, and Scariest food*. 💀 Thanks to everyone who joined in to team build and make our lunch a real scream! 🤩

Special thanks to our wonderful Wellness Committee members – Kelly Brooks, Jami Hoffman-Perron, Chloe Wiser, Stacy Colberg, Becky Blinkinsop, Kerri Rowan, Nick Warter, Audrey Burwell, and Diane Bertram. Your leadership is essential and appreciated! ❤️





**Farewell, Mo:** On Friday, October 25, city staff held a party at the Arletta School House in honor of Maureen Whitaker's retirement. Friends and coworkers had a wonderful time celebrating Mo and her service to the City of Gig Harbor for the past 30 years.

Maureen leaves some pretty big shoes to fill, but we all wish her nothing but the best in retirement. Congratulations, Mo!



**2024 Washington State Prevention Summit:** The Housing, Health, and Human Services (H3) Program Manager attended the 2024 Washington State Prevention Summit on October 30 & 31. It was an enriching experience that focused on substance use prevention and offered a platform for professionals, community leaders, and youth advocates to connect and learn from one another. The event featured a range of workshops, keynote speakers, and interactive discussions aimed at addressing the root causes of substance use, exploring effective prevention strategies, and empowerment of communities to take proactive steps toward a healthier future. Staff had the opportunity to learn about evidence-based practices, discuss emerging trends, and share success stories, creating a collaborative atmosphere that reinforced the importance of prevention efforts in our community. The summit highlighted the role of education, community engagement, and policy advocacy in preventing substance misuse and supporting holistic wellness across diverse populations.



**Legal Aid Popup Schedule Update:** The free monthly legal aid pop-ups has an updated schedule! Pop-ups are still hosted the second Tuesday and third Monday of each month, but some dates have been cancelled. See below for upcoming dates and times:

Second Tuesday of the month  
4:00pm – 6:00pm

- November 12, 2024 *NO POP-UP*
- December 10, 2024
- January 14, 2025
- February 11, 2025
- March 11, 2025
- April 8, 2025

Third Monday of the month  
10:00am – noon

- November 18, 2024
- December 16, 2024
- January 20, 2025 *NO POP-UP*
- February 17, 2025 *NO POP-UP*
- March 17, 2025
- April 21, 2025

**Domestic Violence Awareness Month Breakfast:** The H3 program manager attended the YWCA's Domestic Violence Awareness Month Breakfast "Lean into Hope", which was powerful and inspiring. The event brought together advocates, survivors, and community members to raise awareness and support efforts to end domestic violence. Through moving speeches and shared stories, the breakfast emphasized the importance of education and collective action in creating a safer and more supportive community.

**Recognizing City Staff Veterans:** This Veterans Day, we recognize and thank those who've served our country, especially the veterans on our city team. We're lucky to work alongside people who've shown such dedication and strength, both in the military and here in our community. Today, and every day, we're grateful for all you've done and continue to do. Thank you, veterans!



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## COMMUNITY DEVELOPMENT

### Interim Community Development Director Jeff Wilson

On October 23, the Planning Division held an open house on the draft Comprehensive Plan. The meeting was well attended, and we received some very valuable from the residents and business owners in attendance. We want to thank the public for attending and participating and encourage them to continue to participate in the process until the plan is finally adopted. More information on the next steps is provided below.

### PLANNING

Planning staff will present the entire draft Comprehensive Plan Update to the planning commission on November 7 for consideration before the November 21 Public Hearing and final recommendation to the city council. The draft has been posted to the [Update webpage](#) and we continue to accept public comment.

Work on the climate element continues, with a [new webpage](#) and a Climate Policy Advisory Team meeting scheduled for later this month.

At its last meeting on October 29, the historic preservation commission (HPC) discussed ways to better publicize the importance of Gig Harbor's historic preservation efforts and educate property owners and other interested members of the community about the city's register of historic resources. At the next HPC meeting, a representative of the State Department of Archaeology and Historic Preservation (DAHP) will present the state's role in promoting historic preservation and we will discuss outreach ideas.

### BUILDING & FIRE PREVENTION

The Building Division was pleased to issue permits for 17 new projects this reporting period including those for the Blair Bulkhead on Harborview, "Haven" on Point Fosdick (a business providing permanent cosmetic and aesthetic services), as well as a new x-ray room at St. Anthony Hospital.

Certificates of Occupancy were provided to Scott's Dental at Latitude 47, The Print Shop at Northharbor Business Park, and Costco has completed the remodel of their restrooms. 27 permits were closed out.

### CODE ENFORCEMENT

Continuing work on sign code enforcement, which should hopefully slow down with the election over.

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## COURT

### Court Administrator Stacy Colberg

No updates this week but stay tuned!

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## FINANCE

### Finance Director Dave Rodenbach

**October Revenue Update:** The table below shows collections through October for several revenue sources. The first three are related to ongoing operations and the last four are revenues restricted to capital purposes. As you can see, the table shows mixed results. Sales taxes are tracking less than one percent down from the prior year, while building permits and plan check fees are showing some growth from 2023.

|                                  | Received as of<br>10/31/2021 | Received as<br>of 10/31/2022 | Received as<br>of 10/31/2023 | Received as<br>of 10/31/2024 |
|----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Operating Revenues</b>        |                              |                              |                              |                              |
| Sales Taxes                      | \$ 7,006,731                 | \$ 7,463,521                 | \$ 7,188,138                 | \$ 7,143,648                 |
| Bldg. Permits - Basic Fees       | 706,109                      | 563,437                      | 197,278                      | 254,505                      |
| Bldg. Permits - Plan Check Fee   | 445,155                      | 143,314                      | 191,046                      | 207,018                      |
| <b>Capital Revenues</b>          |                              |                              |                              |                              |
| Real Estate Excise Taxes         | 1,227,394                    | 1,323,465                    | 934,536                      | 941,091                      |
| Water General Facilities Charges | 1,913,634                    | 1,054,607                    | 183,545                      | 166,070                      |
| Sewer General Facilities Charges | 1,881,904                    | 1,398,471                    | 127,014                      | 477,438                      |
| Storm General Facilities Charges | \$ 399,361                   | \$ 232,755                   | \$ 13,028                    | \$ 39,596                    |

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## HUMAN RESOURCES

### Human Resources Director Shannon Costanti

#### ADVANCE YOUR CAREER

Looking to grow in your career? Check out the [current job opportunities](#) here at the city!

| Position                            | Type | Status                                  |
|-------------------------------------|------|-----------------------------------------|
| Police Officer - Exceptional Entry  | FT   | Continuous                              |
| Police Officer - Lateral Entry      | FT   | Continuous                              |
| Payroll & Benefits Administrator    | FT   | Open until 11/08                        |
| Finance Technician                  | FT   | Open until 11/12                        |
| Senior Engineer                     | FT   | Closed - Stephanie Seibel started 11/4  |
| Public Works Assistant - Operations | FT   | Closed - Candace Ordonez starting 11/12 |
| Community Development Director      | FT   | Closed - selection pending              |
| Laborer                             | FT   | Closed - selection pending              |
| Maintenance Technician              | FT   | Closed - selection pending              |
| Senior Engineer - Internal Only     | FT   | Closed - selection pending              |
| Utility Billing Technician          | FT   | Closed - selection pending              |

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## ITS

### Information Technology Services Manager Keith Smith

No updates this week but stay tuned!

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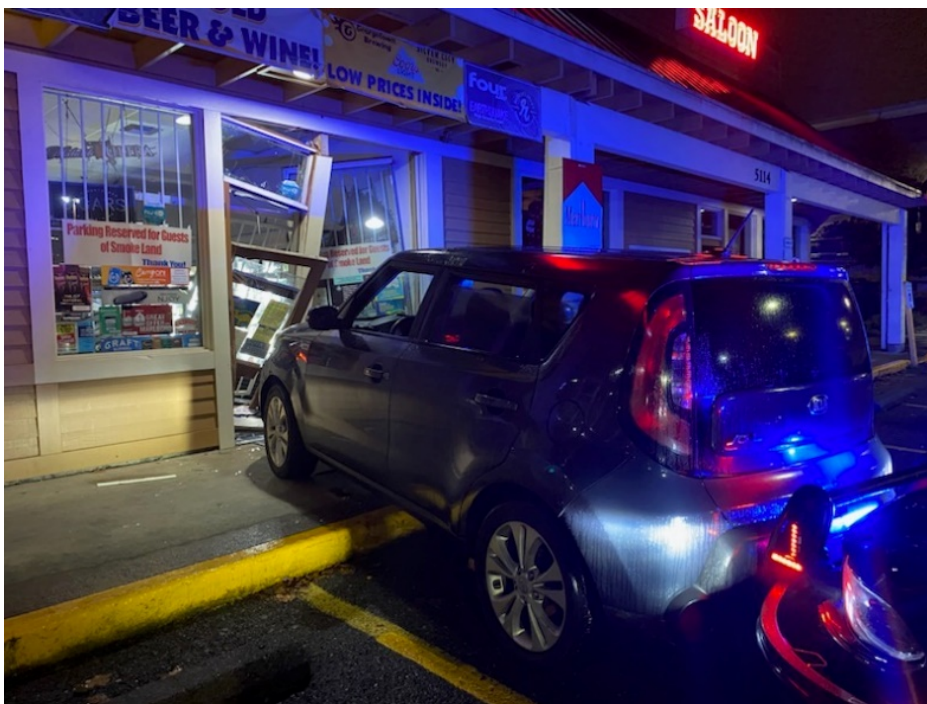
## POLICE

### Police Chief Kelly Busey

**Hiring:** We conducted oral board interviews of several police officer candidates on October 23. The eligibility list will be certified at the upcoming civil service commission meeting on November 7 and we hope to move at least two candidates into the background investigation phase.

**Smash and Grab:** On Saturday night shortly after 2:00 a.m., four suspects used a stolen vehicle to smash through the front doors of Smokeland (next door to the Saloon/Dairy Queen). Once inside, the suspects stole a yet to be determined amount of merchandise before fleeing on foot, likely to an awaiting getaway vehicle. Our Detectives are following up on any available forensic leads.

Special thanks to our Public Works crew who responded in the middle of the night to help secure the business in the absence of the owner. They did a terrific job.



**Trick or Treat:** The Police Department had a presence at the Waterfront Alliance Trick or Treat event on Thursday. Despite the weather, the turnout was excellent. Many thanks for COPS Volunteer Kim Crowder and Detective Jarab Daniel for obtaining donated items (including Seahawks footballs!) that were handed out.

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## PUBLIC WORKS

### Public Works Director Jeff Langhelm

**Streets and Storm Operations:** (1) Crews are getting the road equipment for winter weather assembled and ready to go in anticipation of potential ice and snow conditions. (2) Crews are performing city-wide sign maintenance tasks. This includes clearing vegetation from in front of signs, cleaning the surfaces of regulatory signs, and straightening signs that may have shifted. (3) Crews have started our signal maintenance tasks. This includes cleaning equipment, re-securing cabling along span wires, straightening signal heads, etc. (4) The city's new electric vehicle charging stations for city staff at the Civic Center will be fully operational by November 8.

**Water Operations:** (1) Watermain flushing continues. Crews are nearly complete with the Borgen Blvd, Harbor Hill Dr, and Burnham Dr areas. Watermain flushing will begin next along Skansie Ave, Rosedale St, and Wollochet Dr. (2) Well #2 continues to be off-line. The motor repairs and maintenance are complete, and the motor is being re-installed. However, additional work on the motor starter controls and/or soft starter will be diagnosed next. (3) Crews are removing the existing emergency generator cover at Well #3 adjacent to the Shurgard Tank repainting project. The new emergency backup generator for Well #3 is scheduled for delivery next month.

**Parks and Grounds Maintenance:** (1) Now that it is November, the tree lights will be placed on the street trees along Pioneer Way. (2) Water to Jerisich Dock and Maritime Pier will be turned off this week and the systems winterized in preparation for winter. (3) The time locks for the city's public restrooms are being changed over to the winter lock schedule of 7:00 p.m. to 7:00 a.m.

**Wastewater Operations:** (1) Wastewater staff is installing a process water filtration device prior to the thickening equipment at the treatment plant. The sprayers require advanced filtration to operate properly. (2) In November, staff plans to prioritize communication with food service establishments, including those without appropriate grease interceptors, to work toward compliance with the city's grease ordinance. Currently, Wastewater staff has achieved about 85% compliance rate. (3) The Lift Station #5 consultant completed topographic survey work on November 4. This survey work, along with the recently completed geotechnical work, will allow the final design of the preferred lift station layout to move into full swing.

**Ancich Paver Replacement Project:** The Gig Harbor Commercial Fishermen's Civic Club made a generous donation to replace pavers honoring the Gig Harbor fishing fleet and fishing families. The contract with the contractor has been executed, but the Fishermen's Club has made some last-minute changes to the pavers, so they should be ready for installation sometime late in November. The city will provide public notice once we finalize dates for the work, but the view plaza at Ancich Park will be closed for a few days and there may be a pedestrian detour in place while crews complete the project.

**txʷaalqəl Conservation Area:** The city recently asked Pierce County Public Works to inspect the bridge located over North Creek in the txʷaalqəl Conservation Area prior to opening trails on the site to the public. Unfortunately, the bridge failed the inspection, and Pierce County recommended

closing it to all users. The city will be pivoting and will likely look at accessing the existing loop trail from Cushman Trail instead.

**Parks Zoning & Land Use Designation:** The city is proposing to add a new “Parks, Recreation & Open Space” zone and land use designation for parks properties. Currently, the parks and open space properties within the city span 11 different zones. Parks Manager Haro is working on allowed uses and development standards for this zone to be considered by the parks commission, planning commission, and ultimately adopted by city council.

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



City of Gig Harbor  
City Council Agenda Bill

Meeting Date: November 12, 2024

**SUBJECT:** Public Hearing: General Fund 2025-26 Budget Revenue Sources

**SUBMITTED BY:** Finance Director David Rodenbach

**DEPARTMENT:** Finance

**PHONE:** (253) 853-7610

**SUGGESTED MOTION:** None.

**BACKGROUND INFORMATION:** Chapter 251, Laws of 1995 (RCW 84.55.120) requires a public hearing on revenue sources for the next year's general fund budget. The hearing must include consideration of possible increases in property tax revenues.

**FISCAL CONSIDERATION:**

| Revenue Source                   | 2021-22 Actual      | 2023-24 Budget      | 2023-24 Estimate    | 2025-26 Proposed Budget |
|----------------------------------|---------------------|---------------------|---------------------|-------------------------|
| Property tax                     | \$ 6,278,480        | \$ 6,764,207        | \$ 6,756,397        | \$ 7,013,602            |
| Sales tax                        | 17,472,959          | 17,384,623          | 17,220,201          | 19,724,534              |
| Other taxes                      | 4,509,834           | 5,015,196           | 4,768,301           | 4,856,212               |
| Licenses and permits             | 3,211,880           | 1,716,003           | 1,958,687           | 2,415,764               |
| Intergovernmental revenues       | 3,445,476           | 1,845,998           | 1,939,925           | 771,223                 |
| Charges for services             | 433,748             | 271,072             | 359,290             | 377,861                 |
| Fines and forfeits               | 118,266             | 104,857             | 159,576             | 200,309                 |
| Miscellaneous                    | 910,997             | 1,177,097           | 2,615,603           | 2,590,432               |
| <b>Total revenues</b>            | <b>36,381,640</b>   | <b>34,279,053</b>   | <b>35,777,980</b>   | <b>37,949,937</b>       |
| Beginning fund balance           | 4,897,210           | 7,424,597           | 7,424,597           | 6,561,021               |
| <b>Total resources</b>           | <b>\$41,278,850</b> | <b>\$41,703,650</b> | <b>\$43,202,577</b> | <b>\$ 44,510,958</b>    |
| Change in total resources        |                     |                     |                     | <b>\$1,308,381</b>      |
| Change in beginning fund balance |                     |                     |                     | (863,576)               |
| Increase in property taxes       |                     |                     |                     | 257,205                 |
| Increase in sales taxes          |                     |                     |                     | 2,504,333               |
| Increase in other taxes          |                     |                     |                     | 87,911                  |
| Increase in permits              |                     |                     |                     | 457,077                 |

|                                                     |                     |
|-----------------------------------------------------|---------------------|
| Decrease in intergovernmental                       | (1,168,702)         |
| Increase in charges                                 | 18,571              |
| Increase in fines                                   | 40,733              |
| Decrease in<br>miscellaneous                        | (25,171)            |
| <b>Total change from estimated 2023-24 year-end</b> | <b>\$ 1,308,381</b> |

---

**ATTACHMENTS:** None

---

**STRATEGIC PLAN PRIORITY:** Strategic Plan Priority 2 - Ensure sustainable future for public services and facilities



**City of Gig Harbor  
City Council Agenda Bill**

**Meeting Date: November 12, 2024**

**SUBJECT:** First Reading and Adoption of Ordinance 1531 Levying General Property Taxes for 2025

---

**SUBMITTED BY:** Finance Director David Rodenbach

**DEPARTMENT:** Finance

**PHONE:** (253) 853-7610

---

**SUGGESTED MOTION:** Move to approve Ordinance 1531

---

**BACKGROUND INFORMATION:** This ordinance sets the City's regular tax levy for property tax collection in 2025. The current levy for collection in 2024 is \$3,399,215 with a levy rate of \$0.69897 per \$1,000 of assessed valuation.

---

**FISCAL CONSIDERATION:** The regular levy for collection in 2025 is \$3,451,164. This calculates to a rate of about \$0.6767 (\$0.6981 in 2024) per thousand dollars of assessed valuation.

The 2025 levy is a total increase of \$51,949 from the prior year's levy, which was \$3,399,215. The increase consists of the following components:

|                                              |                 |
|----------------------------------------------|-----------------|
| 0.93% increase from previous year            | \$31,529        |
| New construction and improvements            | \$15,387        |
| Levy for refunds                             | <u>\$5,033</u>  |
| <b>Total Increase over prior year's levy</b> | <b>\$51,949</b> |

---

**ATTACHMENTS:**

1. Ordinance 1531

---

**STRATEGIC PLAN PRIORITY:** Strategic Plan Priority 2 - Ensure sustainable future for public services and facilities

## ORDINANCE 1531

### AN ORDINANCE OF THE CITY OF GIG HARBOR, WASHINGTON, LEVYING THE GENERAL PROPERTY TAXES IN THE AMOUNT OF \$3,451,164 FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2025; PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE

---

**WHEREAS**, the City Council of the City of Gig Harbor has met and considered its budget for the 2025 calendar year; and

**WHEREAS**, the city's actual levy amount from the previous year was 3,399,215.08; and

**WHEREAS**, the population of the city is more than 10,000;

**NOW THEREFORE**, the City Council of the City of Gig Harbor, Washington, do ordain as follows:

**Section 1.** An increase in the regular property tax levy is hereby authorized for the levy to be collected in the 2025 tax year. The dollar amount of the increase over the actual levy amount from the previous year shall be \$31,529.47 which is a percentage increase of 0.93% from the previous year. This increase is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, any increase in the value of state assessed property, any annexations that have occurred and refunds made.

**Section 2. Severability.** If any section, sentence, clause or phrase of this Ordinance should be held to be unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

**Section 3. Effective Date.** This ordinance shall take effect and be in full force on January 1, 2025, after passage and publication of an approved summary consisting of the title.

**Section 4. Correction of Errors.** The city clerk and codifiers of the ordinance are authorized to make necessary corrections to this ordinance including, but not limited to, the correction of scrivener/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

**ADOPTED** by the City Council of the City of Gig Harbor at a regular meeting thereof, held this 12th day of November, 2024.

---

Tracie Markley  
Mayor

Approved as to form:

Attest:

---

Daniel Kenny  
City Attorney

---

Joshua Stecker, CMC  
City Clerk



**City of Gig Harbor  
City Council Agenda Bill**

**Meeting Date: November 12, 2024**

**SUBJECT:** Public Hearing: First Reading of Ordinance 1532 Adopting the 2025-26 Budget

---

**SUBMITTED BY:** Finance Director David Rodenbach

**DEPARTMENT:** Finance

**PHONE:** (253) 853-7610

---

**SUGGESTED MOTION:** None.

---

**BACKGROUND INFORMATION:** The total city budget, including all funds for the 2025-2026 biennium, is \$190,703,479.

The budgeted beginning fund balance for all combined funds is \$63.4 million, and the budgeted ending fund balance is \$30.0 million. This means the 2025-26 budget plans to spend \$33.4 million in fund balance. This will all be spent on \$51.7 million in capital expenditures. Budgeted revenues (excluding transfers) are \$86.8 million. This includes about \$4.4 million in grant funding. Total expenditures (excluding internal transfers) are \$127.6 million. Internal transfers account for \$39.5 million in revenues and expenditures within the 2025-26 budget.

---

**FISCAL CONSIDERATION:** The 2025-26 budget is built on the assumption that general revenue growth will be two percent in each of 2025 and 2026. Estimated general fund tax revenues for 2023-24 are 1.7% more than 2021-22. We expect this trend to strengthen and continue through the 2025-26 budget period.

In addition to filing positions left vacant due to 2023-24 budget shortfalls, the proposed budget contains the following staffing additions:

- Communications Coordinator
- Development Review Engineer
- Water Operator OIT
- Collection System Lead

***The budget has been changed from the Preliminary Budget distributed to council on November 1 as follows:***

- Fund 109, Park Development Fund was increased by \$35,000. This is due to an increase to Parks project number 9, Loop Trail Construction and Signage at tx'aaalqəł Conservation Area (Phase 2).
- Fund 121, City Buildings Capital Fund was increased by \$10,000. This is due to an increase in City Buildings project number 6, Civic Center Police Department Security Gate Upgrades.

- The Community Development staffing request for a Building Inspector was changed to a request for an Associate Planner.
- The salary schedule adopted as Exhibit B to the ordinance has been updated to include salary adjustments for non-represented position salary ranges based on the recently completed salary survey. It also includes a 4% COLA for those positions.

---

**ATTACHMENTS:**

1. Ordinance 1532
2. Ordinance 1532 Exhibit A: 2025-26 Gig Harbor Preliminary Budget
3. Ordinance 1532 Exhibit B: 2025 Salary Schedules

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**STRATEGIC PLAN PRIORITY:** Ensure a sustainable future for public services and facilities

## ORDINANCE 1531

### AN ORDINANCE OF THE CITY OF GIG HARBOR, WASHINGTON, ADOPTING THE 2025-2026 BIENNIAL BUDGET; ESTABLISHING APPROPRIATIONS OF FUNDS FOR THE 2025-2026 BIENNIUM; TRANSMITTING BUDGET COPIES TO THE STATE; PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE

---

**WHEREAS**, the city administrator of the City of Gig Harbor, Washington, completed and placed on file with the city clerk a proposed budget and estimate of the amount of the monies required to meet the public expenses, bond retirement and interest, reserve funds and expenses of government of the city for the 2025-2026 biennium; and

**WHEREAS**, the City of Gig Harbor published notice that the Gig Harbor City Council would meet on November 12, 2024, and November 25, 2024, at 5:30 p.m., in the Gig Harbor Council Chambers for the purpose of providing the public an opportunity to be heard on the proposed budget for the 2025-2026 biennium and to adopt the budget; and

**WHEREAS**, the city council did meet at the dates and times so specified, and heard testimony of interested citizens and taxpayers; and

**WHEREAS**, the 2025-2026 proposed biennial budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the City of Gig Harbor for the purposes set forth in the budget, and the estimated expenditures set forth in the budget being all necessary to carry on the government of Gig Harbor for the 2025-2026 biennium;

**NOW THEREFORE**, The City Council of the City of Gig Harbor, Washington, do ordain as follows:

**Section 1.** **Budget Adopted.** The budget for the City of Gig Harbor, Washington, for the 2025-2026 biennium, attached hereto as Exhibit A, is hereby adopted in its final form and content.

**Section 2.** **Funds Appropriated.** Estimated resources, including beginning fund balances, for each separate fund of the City of Gig Harbor, and aggregate total for all funds combined, for the 2025-2026 biennium are set forth in summary form below, and are hereby appropriated for expenditure during the 2025-2026 biennium as follows:

## 2025-2026 BUDGET APPROPRIATIONS

| FUND / DEPARTMENT               |                                    | AMOUNT               |
|---------------------------------|------------------------------------|----------------------|
| 001                             | <b>GENERAL GOVERNMENT</b>          |                      |
| 01                              | Non-Departmental                   | \$9,086,609          |
| 02                              | Legislative                        | 164,494              |
| 03                              | Municipal Court                    | 1,517,300            |
| 04                              | Administrative / Financial / Legal | 5,814,774            |
| 06                              | Police                             | 13,760,413           |
| 14                              | Community Development              | 5,812,700            |
| 15                              | Park Operating                     | 4,046,550            |
| 16                              | Buildings                          | 1,032,526            |
| 19                              | Ending Fund Balance                | 3,275,592            |
| <b>TOTAL GENERAL FUND - 001</b> |                                    | <b>\$44,510,958</b>  |
| 101                             | STREET OPERATING                   | 7,195,788            |
| 102                             | STREET CAPITAL                     | 18,309,792           |
| 650                             | TRANSPORTATION BENEFIT DISTRICT    | 13,426,324           |
| 103                             | SENIOR SERVICES                    | 238,251              |
| 104                             | PEDESTRIAN SAFETY                  | 128,960              |
| 105                             | DRUG INVESTIGATION STATE           | 20,327               |
| 106                             | DRUG INVESTIGATION FEDERAL         | 7,773                |
| 107                             | HOTEL / MOTEL FUND                 | 1,533,962            |
| 108                             | PUBLIC ART CAPITAL PROJECTS        | 29,879               |
| 109                             | PARK DEVELOPMENT FUND              | 9,751,432            |
| 111                             | STRATEGIC RESERVE                  | 3,062,844            |
| 112                             | EQUIPMENT REPLACEMENT RESERVE      | 565,933              |
| 121                             | CITY BUILDING CAPITAL              | 2,322,500            |
| 208                             | LTGO BOND REDEMPTION               | 2,123,606            |
| 211                             | UTGO BOND REDEMPTION               | 168,395              |
| 301                             | CAPITAL DEVELOPMENT FUND           | 4,043,736            |
| 305                             | GENERAL GOVT. CAPITAL IMPROVEMENT  | 3,159,461            |
| 309                             | IMPACT TRUST FEE                   | 4,401,144            |
| 310                             | HOSPITAL BENEFIT ZONE REVENUE      | 11,139,439           |
| 401                             | WATER OPERATING                    | 7,636,591            |
| 402                             | SEWER OPERATING                    | 15,875,113           |
| 403                             | SHORECREST RESERVE                 | 384,353              |
| 407                             | UTILITY RESERVE                    | 1,659,512            |
| 408                             | UTILITY BOND REDEMPTION FUND       | 4,666,719            |
| 410                             | SEWER CAPITAL CONSTRUCTION         | 16,305,103           |
| 411                             | STORM SEWER OPERATING              | 5,325,328            |
| 412                             | STORM SEWER CAPITAL                | 6,834,348            |
| 420                             | WATER CAPITAL ASSETS               | 5,876,208            |
| <b>TOTAL ALL FUNDS</b>          |                                    | <b>\$190,703,479</b> |

**Section 3. Salary Schedule.** The 2025 personnel salary schedule for all employees, attached hereto as Exhibit B, is hereby adopted.

**Section 4. Transmittal.** The city clerk is directed to transmit a certified copy of the 2025-2026 budget hereby adopted to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities.

**Section 5. Severability.** If any section, sentence, clause or phrase of this ordinance should be held to be unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

**Section 6. Correction of Errors.** The city clerk and codifiers of the ordinance are authorized to make necessary corrections to this ordinance including, but not limited to, the correction of scrivener/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

**Section 7. Effective Date.** This ordinance shall be in force and take effect five days after its publication according to law.

**ADOPTED** by the Council of the City of Gig Harbor at a regular meeting thereof, held this 25th day of November, 2024.

---

Tracie Markley  
Mayor

Approved as to form:

Attest:

---

Daniel Kenny  
City Attorney

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Joshua Stecker, CMC  
City Clerk



**City of Gig Harbor  
2025-26 Preliminary Budget  
Ver 1.1 -- November 6, 2024**

## COVER ART

Since 1984, the Peninsula Art League, a non-profit artist's organization, has sponsored the **Summer Arts Festival**. A competition for their annual event poster features the work of a local student. Proceeds from the festival fund scholarships for local artists.

In honor of the League's work and the work of the winning student, this artwork is featured on the cover of the city's biennial budget summary. The tradition began with the first poster in 2001 and continues each year.

This year's artist is Jenna Stefanski, a current 12<sup>th</sup> grader at Gig Harbor High School.

## CITY OFFICIALS

### **ELECTED**

MAYOR

Tracie Markley

COUNCIL MEMBERS

Jeni Woock  
Roger Henderson  
Brenda Lykins  
Mary Barber  
Ben Coronado  
Le Rodenberg  
Seth Storset

### **APPOINTED**

MUNICIPAL COURT JUDGE

Sandy Allen

CITY ATTORNEY

Daniel Kenny

### **EXECUTIVE STAFF**

CITY ADMINISTRATOR

Katrina Knutson

POLICE CHIEF

Kelly Busey

PUBLIC WORKS DIRECTOR

Jeff Langhelm

INTERIM COMMUNITY DEVELOPMENT DIRECTOR

Jeff Wilson

FINANCE DIRECTOR

David Rodenbach

HUMAN RESOURCES DIRECTOR

Shannon Costanti

CITY CLERK

Joshua Stecker

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## City Administrator's Message

I am pleased to present the City of Gig Harbor's 2025-26 Biennial Budget to the city council for its consideration and approval. This year's budget was brought together by the extraordinary hard work of city staff who were faced with the difficult task of finding a way to continue to fund all of the city's needs while being faced with diminishing revenue sources. The resulting budget reflects our commitment to fiscal responsibility and providing the services Gig Harbor residents have come to expect.

Throughout this document, staff have highlighted some of the many accomplishments of the last two years. I'd like to briefly call out a few here:

- Established a new housing, health, and human services program to support the most vulnerable residents in our community;
- Completed a full-scale wage study to ensure our staff are paid fairly and that the city can competitively recruit and retain quality employees;
- Reduced the city's crime rate by 32%;
- Enhanced our transparency to the community through initiatives including a full website redesign and a new online city meetings platform;
- Created a historic preservation commission to help us preserve our diverse heritage;
- Adopted a climate action plan and urban forestry plan to help forge a path through conservation challenges;
- Completed a new operations center building for our public works operations staff;
- Installed city fleet electric vehicle charging stations at the Civic Center and Operations Center
- Partnered with the Chamber of Commerce to provide tourism promotion services for the city;
- Began construction on Phase 1B of the Gig Harbor Sports Complex;
- Adopted management plans for the tx<sup>w</sup>aalqəł Conservation Area along North Creek;

All of these activities and many others were carried out in support of the city council's strategic plan, which is included in this budget document. As you can see, the last two years have been quite productive for the city.

2023-24 was not without its challenges, however. We identified early on that revenues from sales taxes and permits would be considerably lower than expected. This led us to make the difficult decision to not fill several vacant positions and postpone several objectives. It is a testament to our staff that so much was able to be accomplished in spite of these limitations.

We began the 2025-26 budget process knowing that these revenue challenges would need to be addressed. A levy lid lift ballot measure that would have secured the city's financial stability failed on the April special election ballot. Voters did approve a 0.1% sales tax increase for public safety and the city council enacted an additional 0.1% sales tax for transportation projects and maintenance.

These new revenues, combined with holistic cost-cutting measures across all departments and adjustments to our reserve fund levels have allowed us to prepare a budget for the next biennium that fully funds the levels of service desired by council when we adopted the 2023-24 budget, with a few new objectives as well.

In 2025-26 we'll be focusing on efficiency improvements in our administrative departments. Finance, HR, IT and the city clerk will all be tasked with updating antiquated information systems to ensure the city is running at peak performance.

The police department will be adding a new administrative lieutenant position, bringing the city to a total of 26 commissioned officers. We'll also be replacing five patrol cars and other department equipment that is worn out.

The community development department has a full slate of projects to tackle over the next two years including finishing the 2024 Comprehensive Plan update (including updating the city's development regulations), adding a new Climate Action Element to the Comprehensive Plan, conducting a downtown parking study, developing a subarea plan for Judson Street, and updating city's tree preservation ordinance.

It will also be a busy couple of years for city capital projects. The next biennium should see:

- Completion of the full first phase of the Gig Harbor Sports Complex;
- Completion of multi-use paths along Burnham Drive connecting Gig Harbor North to downtown;
- Repaving of Soundview Drive;
- Installation of a roundabout at 38<sup>th</sup> and 56<sup>th</sup> and extension of the 38<sup>th</sup> Avenue sidewalk;
- Improvements to the Wollochet/SR 16 intersections to increase traffic flow on Wollochet;

We are thrilled to be able to accomplish so much in the next two years, but at the same time we are keeping a close eye on the future as well. The city operates at a "structural deficit," meaning that every year our expenditures exceed our revenues, due to factors outside of the city's control such as rising costs and unfunded mandates from the state. We are able to bridge this deficit in the near term by relying on savings from past budget cuts and reserve funds. But this deficit grows each year as the expenditures increase at a much faster rate than our revenue sources.

The city council is aware of this deficit and has directed staff to explore ways to address it through new revenue sources. Early in the new biennium we'll begin to look at options like a B&O tax, increased utility taxes, and a cultural access program sales tax. There is work to be done and difficult decisions to be made, but the pathways are available to keep the city on a financially sustainable future for years to come.

Sincerely,



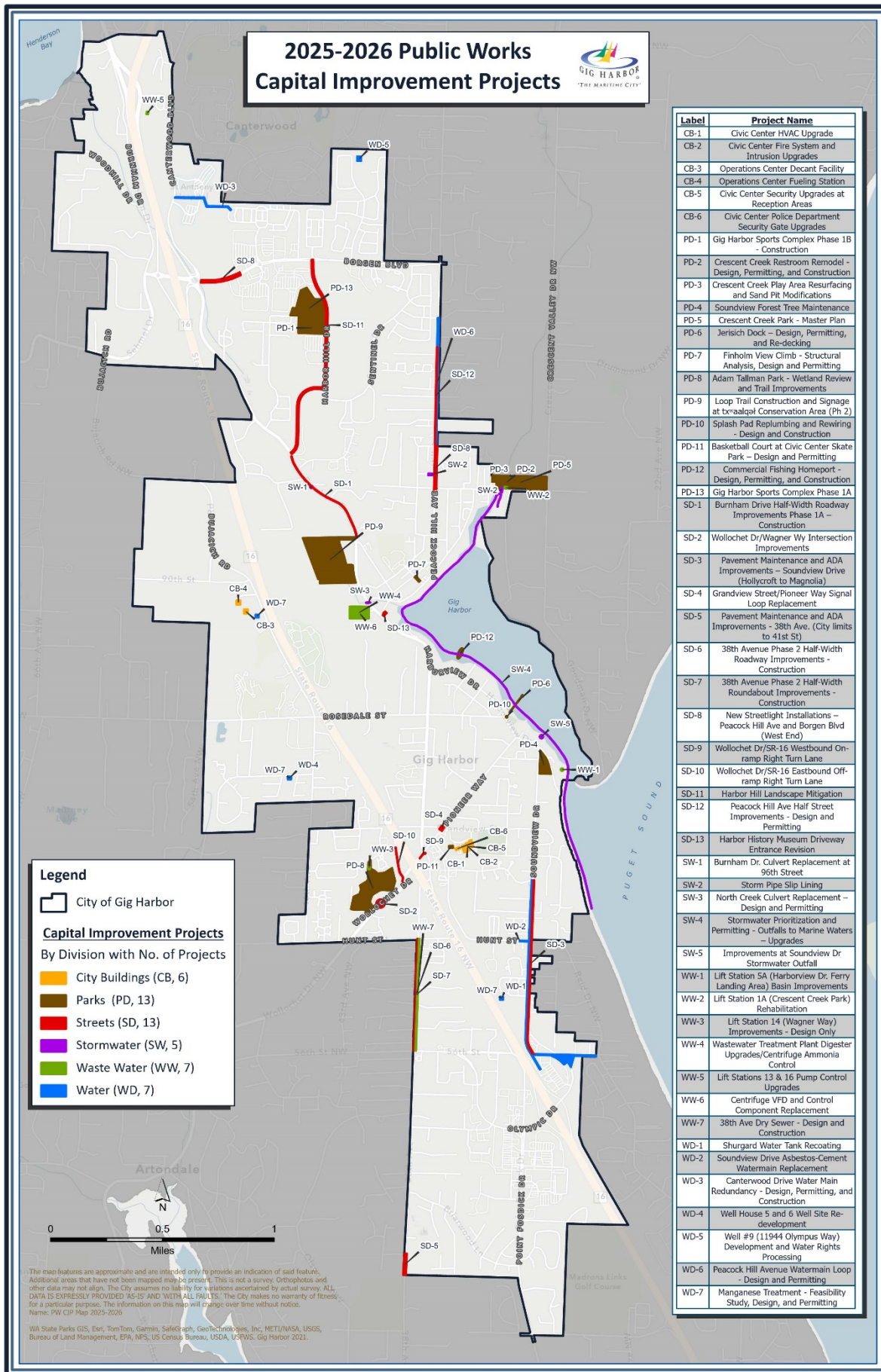
Katrina Knutson, City Administrator

## Vision

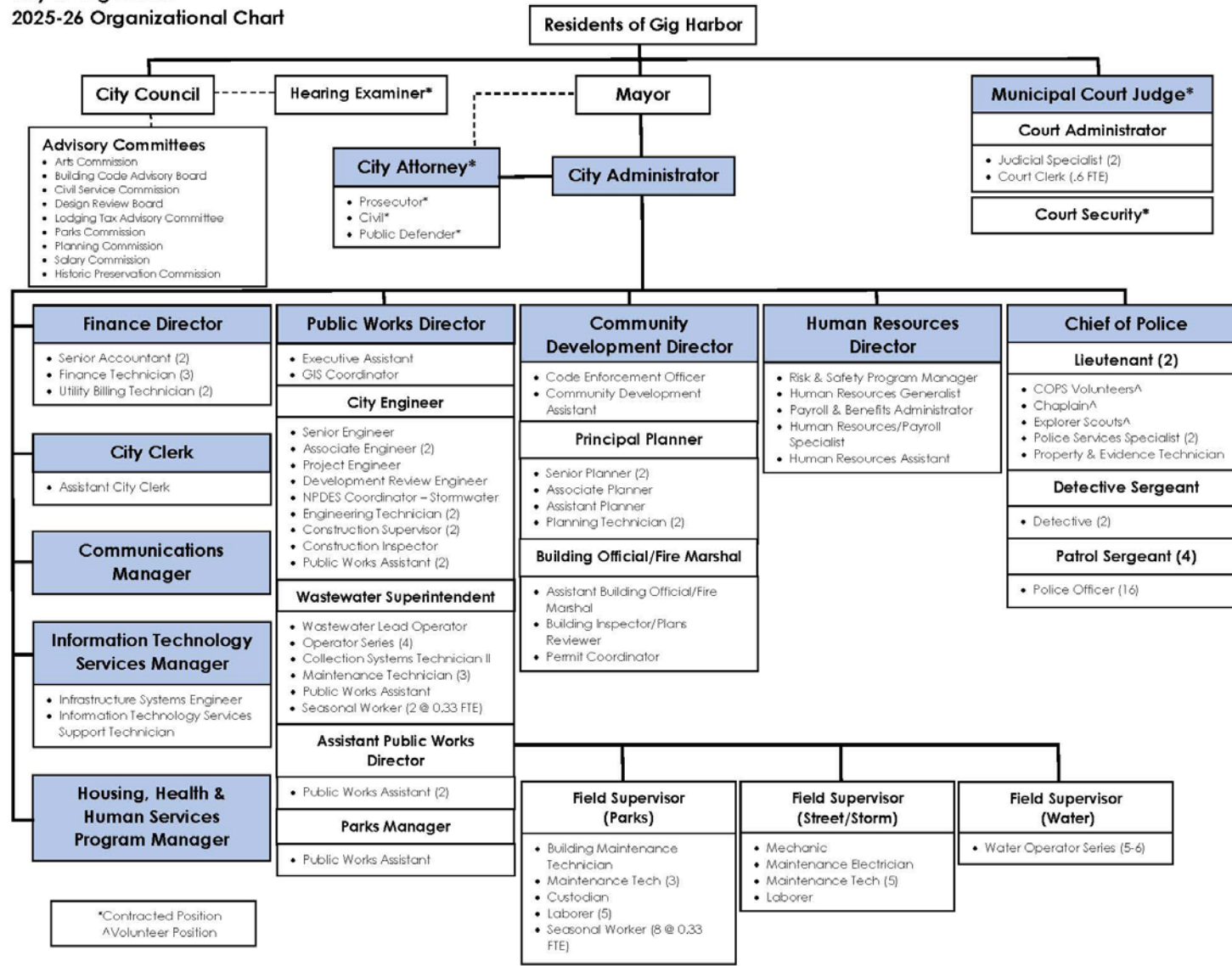
*The City of Gig Harbor leads the way in livability, environmental stewardship, economic vitality, and municipal services.*

### Strategic Plan

| Priorities                                                                                 | Goals                                                                                                                                                                                                                                                                                                                                                                                                               | Actions – Routine/Annual                                                                                                                                                                                                                                                                                                                                                                                                                             | Actions - Project                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Foster a healthy city organization</b>                                               | <ul style="list-style-type: none"> <li>Be an exceptional employer</li> <li>Retain existing workforce</li> <li>Attract qualified applicants</li> <li>Ensure safe work environment</li> <li>Prioritize staff training</li> <li>Encourage and obtain employee feedback</li> <li>Fill all vacancies in a timely manner</li> </ul>                                                                                       | <ul style="list-style-type: none"> <li>Re-qualify for AWC Well City designation</li> <li>Conduct biennial employee satisfaction survey</li> <li>Promote and enhance the city's DEI program</li> </ul>                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li><input type="checkbox"/> Update personnel regulations</li> <li><input type="checkbox"/> Update safety manual and accident prevention program</li> <li><input type="checkbox"/> Consider salary &amp; benefits study recommendations</li> <li><input type="checkbox"/> Research and Implement HR Information Systems Improvements</li> </ul>                                                                                                                                                                                                                                                                                                                    |
| <b>2. Ensure sustainable future for public services and facilities</b>                     | <ul style="list-style-type: none"> <li>Provide effective and efficient municipal services</li> <li>Increase city communication effectiveness</li> <li>Listen to community needs and expectations</li> <li>Source funding for parks, streets, and utilities</li> <li>Ensure infrastructure to support community needs</li> <li>Fund only capital projects the city can afford to maintain into the future</li> </ul> | <ul style="list-style-type: none"> <li>Update utility rates as needed</li> <li>Continually improve permit and land use processes</li> <li>Increase resources for capital projects to move through design and construction</li> <li>Review/amend TIP to improve motorized and non-motorized transportation</li> <li>Maintain excellent bond rating</li> <li>Annually evaluate and amend city fee schedules</li> </ul>                                 | <ul style="list-style-type: none"> <li><input type="checkbox"/> Create a city-wide communications plan</li> <li><input type="checkbox"/> Update public works standards</li> <li><input type="checkbox"/> Parks division organizational assessment</li> <li><input type="checkbox"/> Explore options for B&amp;O tax and other revenue sources</li> <li><input type="checkbox"/> Explore options for Transportation Benefit District Fund uses</li> <li><input type="checkbox"/> Source funding for Sports Complex Phases 2 &amp; 3</li> <li><input type="checkbox"/> Develop permit processing timeline goals and metrics</li> </ul>                                                                  |
| <b>3. Maintain smalltown character and historic preservation while growing responsibly</b> | <ul style="list-style-type: none"> <li>Promote responsible growth in keeping with small town character</li> <li>Address infrastructure to relieve traffic issues</li> <li>Ensure adequate affordable housing</li> <li>Focus on character retention and historic preservation</li> <li>Decrease distance to get to a park or open space</li> </ul>                                                                   | <ul style="list-style-type: none"> <li>Annually docket comprehensive plan amendments</li> <li>Support Harbor History Museum</li> <li>Monitor state legislative activity</li> <li>Support the arts commission</li> <li>Support sister city program</li> <li>Fund creative endeavor grants</li> <li>Monitor short-term rentals</li> <li>Conduct HOA fair annually</li> <li>Support community events and programs</li> </ul>                            | <ul style="list-style-type: none"> <li><input type="checkbox"/> Complete 2024 Comprehensive Plan periodic update</li> <li><input type="checkbox"/> Establish park standards</li> <li><input type="checkbox"/> Conduct Crescent Creek Park Master Plan</li> <li><input type="checkbox"/> Complete Sports Complex Phase 1</li> <li><input type="checkbox"/> Design and construct fishermen's homeport</li> <li><input type="checkbox"/> Solicit nominations for local historic register</li> </ul>                                                                                                                                                                                                      |
| <b>4. Promote environmental sustainability and preserve Gig Harbor's natural beauty</b>    | <ul style="list-style-type: none"> <li>Address climate change</li> <li>Preserve tree canopy</li> <li>Preserve and enhance natural character</li> <li>Add undeveloped land to parks inventory</li> </ul>                                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>Annually review climate action plan</li> <li>Consider possible conservation properties and/or mitigation areas and activities</li> <li>Assess gaps of electric vehicle charging stations</li> <li>Promote commute trip reduction goals</li> <li>Electrify city fleet</li> </ul>                                                                                                                               | <ul style="list-style-type: none"> <li><input type="checkbox"/> Form climate action committee</li> <li><input type="checkbox"/> Adopt tree retention policies</li> <li><input type="checkbox"/> Annex parcels in city's parks system</li> <li><input type="checkbox"/> Transition city diesel fleet to R99 renewable diesel fuel</li> <li><input type="checkbox"/> Partner with Harbor WildWatch on environmental education</li> </ul>                                                                                                                                                                                                                                                                |
| <b>5. Promote and enhance a dynamic and robust economy</b>                                 | <ul style="list-style-type: none"> <li>Increase promotion of local business community</li> <li>Increase vitality of the city's small businesses</li> <li>Attract larger business to industrial zone</li> <li>Maintain and enhance commercial fishing</li> <li>Develop sewer conveyance in unserved/underserved sewer basins</li> </ul>                                                                              | <ul style="list-style-type: none"> <li>Support Downtown Waterfront Alliance</li> <li>Support Chamber of Commerce</li> <li>Fund tourism with lodging tax grants</li> <li>Promote downtown businesses/events</li> <li>Collaborate with Pierce Transit for trolley</li> <li>Evaluate and amend development regulations</li> </ul>                                                                                                                       | <ul style="list-style-type: none"> <li><input type="checkbox"/> Create a business retention and attraction plan</li> <li><input type="checkbox"/> Develop and implement a small business fair resources</li> <li><input type="checkbox"/> Develop Cultural Access Program</li> <li><input type="checkbox"/> Consider establishment of a Creative District</li> <li><input type="checkbox"/> Develop feasibility study for Community/Cultural Center</li> <li><input type="checkbox"/> Review off-street parking requirements for businesses</li> </ul>                                                                                                                                                |
| <b>6. Provide a safe, healthy, and inclusive community</b>                                 | <ul style="list-style-type: none"> <li>Foster safe, livable and attractive community</li> <li>Ensure city services are available to all residents</li> <li>Implement DEI in city personnel practices</li> <li>Enhance walkability and pedestrian/cyclist safety</li> </ul>                                                                                                                                          | <ul style="list-style-type: none"> <li>Provide funding for senior programming</li> <li>Develop housing, health, &amp; human services program</li> <li>Support Community Diversity Engagement Committee</li> <li>Ensure high standard of ADA compliance</li> <li>Monitor city water system for possible treatment needs</li> <li>Evaluate needs for rapid flashing beacon crossings</li> <li>Continue partnerships for youth opportunities</li> </ul> | <ul style="list-style-type: none"> <li><input type="checkbox"/> Provide funding for senior center permanent home</li> <li><input type="checkbox"/> Establish youth council</li> <li><input type="checkbox"/> Obtain police department accreditation</li> <li><input type="checkbox"/> Update emergency management plan</li> <li><input type="checkbox"/> Install Cushman Trail/Harborview Drive Connector Trail</li> <li><input type="checkbox"/> Consider installing speed cameras near parks and schools</li> <li><input type="checkbox"/> Establish an ADA parking program for public right of way</li> <li><input type="checkbox"/> Develop manganese treatment options for city water</li> </ul> |



**City of Gig Harbor  
2025-26 Organizational Chart**



1. BUDGET SUMMARY

Budget Ordinance.....2

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**ORDINANCE 1532**

**AN ORDINANCE OF THE CITY OF GIG HARBOR, WASHINGTON,  
ADOPTING THE 2025-2026 BIENNIAL BUDGET; ESTABLISHING  
APPROPRIATIONS OF FUNDS FOR THE 2025-2026 BIENNIUM;  
TRANSMITTING BUDGET COPIES TO THE STATE; PROVIDING FOR  
SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE**

---

**WHEREAS**, the city administrator of the City of Gig Harbor, Washington, completed and placed on file with the city clerk a proposed budget and estimate of the amount of the monies required to meet the public expenses, bond retirement and interest, reserve funds and expenses of government of the city for the 2025-2026 biennium; and

**WHEREAS**, the City of Gig Harbor published notice that the Gig Harbor City Council would meet on November 12, 2024, and November 25, 2024, at 5:30 p.m., in the Gig Harbor Council Chambers for the purpose of providing the public an opportunity to be heard on the proposed budget for the 2025-2026 biennium and to adopt the budget; and

**WHEREAS**, the city council did meet at the dates and times so specified, and heard testimony of interested citizens and taxpayers; and

**WHEREAS**, the 2025-2026 proposed biennial budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the City of Gig Harbor for the purposes set forth in the budget, and the estimated expenditures set forth in the budget being all necessary to carry on the government of Gig Harbor for the 2025-2026 biennium;

**NOW THEREFORE**, The City Council of the City of Gig Harbor, Washington, do ordain as follows:

**Section 1. Budget Adopted.** The budget for the City of Gig Harbor, Washington, for the 2025-2026 biennium, attached hereto as Exhibit A, is hereby adopted in its final form and content.

**Section 2. Funds Appropriated.** Estimated resources, including beginning fund balances, for each separate fund of the City of Gig Harbor, and aggregate total for all funds combined, for the 2025-2026 biennium are set forth in summary form below, and are hereby appropriated for expenditure during the 2025-2026 biennium as follows:

| 2025-2026 BUDGET APPROPRIATIONS |                                    |             |                      |
|---------------------------------|------------------------------------|-------------|----------------------|
| FUND / DEPARTMENT               |                                    |             | AMOUNT               |
| 001                             | <b>GENERAL GOVERNMENT</b>          |             |                      |
| 01                              | Non-Departmental                   | \$9,086,609 |                      |
| 02                              | Legislative                        | 164,494     |                      |
| 03                              | Municipal Court                    | 1,517,300   |                      |
| 04                              | Administrative / Financial / Legal | 5,814,774   |                      |
| 06                              | Police                             | 13,760,413  |                      |
| 14                              | Community Development              | 5,812,700   |                      |
| 15                              | Park Operating                     | 4,046,550   |                      |
| 16                              | Buildings                          | 1,032,526   |                      |
| 19                              | Ending Fund Balance                | 3,275,592   |                      |
| <b>TOTAL GENERAL FUND - 001</b> |                                    |             | <b>\$44,510,958</b>  |
| 101                             | STREET OPERATING                   | 7,195,788   |                      |
| 102                             | STREET CAPITAL                     | 18,309,792  |                      |
| 650                             | TRANSPORTATION BENEFIT DISTRICT    | 13,426,324  |                      |
| 103                             | SENIOR SERVICES                    | 238,251     |                      |
| 104                             | PEDESTRIAN SAFETY                  | 128,960     |                      |
| 105                             | DRUG INVESTIGATION STATE           | 20,327      |                      |
| 106                             | DRUG INVESTIGATION FEDERAL         | 7,773       |                      |
| 107                             | HOTEL / MOTEL FUND                 | 1,533,962   |                      |
| 108                             | PUBLIC ART CAPITAL PROJECTS        | 29,879      |                      |
| 109                             | PARK DEVELOPMENT FUND              | 9,751,432   |                      |
| 111                             | STRATEGIC RESERVE                  | 3,062,844   |                      |
| 112                             | EQUIPMENT REPLACEMENT RESERVE      | 565,933     |                      |
| 121                             | CITY BUILDING CAPITAL              | 2,322,500   |                      |
| 208                             | LTGO BOND REDEMPTION               | 2,123,606   |                      |
| 211                             | UTGO BOND REDEMPTION               | 168,395     |                      |
| 301                             | CAPITAL DEVELOPMENT FUND           | 4,043,736   |                      |
| 305                             | GENERAL GOVT. CAPITAL IMPROVEMENT  | 3,159,461   |                      |
| 309                             | IMPACT TRUST FEE                   | 4,401,144   |                      |
| 310                             | HOSPITAL BENEFIT ZONE REVENUE      | 11,139,439  |                      |
| 401                             | WATER OPERATING                    | 7,636,591   |                      |
| 402                             | SEWER OPERATING                    | 15,875,113  |                      |
| 403                             | SHORECREST RESERVE                 | 384,353     |                      |
| 407                             | UTILITY RESERVE                    | 1,659,512   |                      |
| 408                             | UTILITY BOND REDEMPTION FUND       | 4,666,719   |                      |
| 410                             | SEWER CAPITAL CONSTRUCTION         | 16,305,103  |                      |
| 411                             | STORM SEWER OPERATING              | 5,325,328   |                      |
| 412                             | STORM SEWER CAPITAL                | 6,834,348   |                      |
| 420                             | WATER CAPITAL ASSETS               | 5,876,208   |                      |
| <b>TOTAL ALL FUNDS</b>          |                                    |             | <b>\$190,703,479</b> |

**Section 3. Salary Schedule.** The 2025 personnel salary schedule for all employees, attached hereto as Exhibit B, is hereby adopted.

**Section 4. Transmittal.** The city clerk is directed to transmit a certified copy of the 2025-2026 budget hereby adopted to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities.

**Section 5. Severability.** If any section, sentence, clause or phrase of this ordinance should be held to be unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

**Section 6. Correction of Errors.** The city clerk and codifiers of the ordinance are authorized to make necessary corrections to this ordinance including, but not limited to, the correction of scrivener/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

**Section 7. Effective Date.** This ordinance shall be in force and take effect five days after its publication according to law.

**ADOPTED** by the Council of the City of Gig Harbor at a regular meeting thereof, held this 25th day of November, 2024.

\_\_\_\_\_  
Tracie Markley  
Mayor

Approved as to form:

Attest:

\_\_\_\_\_  
Daniel Kenny  
City Attorney

\_\_\_\_\_  
Joshua Stecker, CMC  
City Clerk

**EXHIBIT B  
WAGE SCHEDULES**

| 2025 Non-Represented Positions                                                                          | Pay Grade | Step 1                  | Step 2       | Step 3       | Step 4       | Step 5       | Step 6       | Step 7       | Step 8       |
|---------------------------------------------------------------------------------------------------------|-----------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                                                                         | 53        | \$26.46                 | \$27.32      | \$28.20      | \$29.12      | \$30.07      | \$31.04      | \$32.05      | \$33.09      |
|                                                                                                         |           | \$55,031.81             | \$56,827.26  | \$58,665.98  | \$60,569.60  | \$62,538.11  | \$64,571.52  | \$66,680.82  | \$68,833.02  |
|                                                                                                         | 54        | \$28.05                 | \$28.96      | \$29.90      | \$30.87      | \$31.87      | \$32.91      | \$33.98      | \$35.08      |
|                                                                                                         |           | \$58,341.50             | \$60,245.12  | \$62,192.00  | \$64,203.78  | \$66,280.45  | \$68,443.65  | \$70,671.74  | \$72,964.74  |
|                                                                                                         | 55        | \$30.27                 | \$31.26      | \$32.28      | \$33.33      | \$34.41      | \$35.54      | \$36.69      | \$37.89      |
| Human Resources Assistant                                                                               |           | \$62,970.75             | \$65,025.78  | \$67,145.73  | \$69,330.58  | \$71,580.29  | \$73,916.54  | \$76,317.70  | \$78,805.38  |
|                                                                                                         | 56        | \$33.32                 | \$34.40      | \$35.52      | \$36.67      | \$37.87      | \$39.09      | \$40.36      | \$41.67      |
|                                                                                                         |           | \$69,308.93             | \$71,558.88  | \$73,873.28  | \$76,274.43  | \$78,762.11  | \$81,314.69  | \$83,953.78  | \$86,679.42  |
|                                                                                                         | 57        | \$37.32                 | \$38.53      | \$39.78      | \$41.07      | \$42.40      | \$43.78      | \$45.21      | \$46.68      |
|                                                                                                         |           | \$77,615.02             | \$80,146.56  | \$82,742.40  | \$85,424.77  | \$88,193.68  | \$91,070.72  | \$94,034.30  | \$97,084.42  |
| Assistant City Clerk<br>Human Resources/Payroll Specialist                                              | 58        | \$41.05                 | \$42.38      | \$43.75      | \$45.18      | \$46.64      | \$48.16      | \$49.73      | \$51.34      |
|                                                                                                         |           | \$85,381.51             | \$88,150.40  | \$91,005.82  | \$93,969.41  | \$97,019.52  | \$100,177.79 | \$103,444.22 | \$106,787.18 |
| Communications Manager<br>Risk & Safety Program Manager                                                 | 59        | \$45.15                 | \$46.61      | \$48.13      | \$49.69      | \$51.30      | \$52.97      | \$54.68      | \$56.47      |
|                                                                                                         |           | \$93,804.51             | \$96,954.82  | \$100,112.80 | \$103,367.70 | \$106,710.68 | \$110,171.78 | \$113,762.68 | \$117,481.76 |
|                                                                                                         | 60        | \$49.67                 | \$51.28      | \$52.95      | \$54.68      | \$56.44      | \$58.27      | \$60.16      | \$62.12      |
| City Clerk                                                                                              |           | \$103,314.43            | \$106,667.39 | \$110,128.51 | \$113,697.79 | \$117,386.68 | \$121,204.10 | \$125,141.12 | \$129,207.94 |
| Housing, Health & Human Services Program Manager<br>Human Resources Generalist                          | 61        | \$54.63                 | \$56.41      | \$58.24      | \$60.13      | \$62.09      | \$64.11      | \$66.19      | \$68.34      |
|                                                                                                         |           | \$113,632.90            | \$117,331.97 | \$121,139.20 | \$125,076.22 | \$129,143.04 | \$133,338.65 | \$137,666.05 | \$142,143.87 |
|                                                                                                         | 62        | \$60.09                 | \$62.05      | \$64.06      | \$66.14      | \$68.30      | \$70.51      | \$72.80      | \$75.17      |
|                                                                                                         |           | \$124,989.70            | \$129,056.51 | \$133,253.12 | \$137,579.52 | \$142,057.34 | \$146,684.96 | \$151,424.00 | \$156,266.10 |
|                                                                                                         | 63        | \$64.91                 | \$67.02      | \$69.19      | \$71.44      | \$73.76      | \$76.15      | \$78.62      | \$81.18      |
| Assistant City Attorney                                                                                 |           | \$135,005.31            | \$139,396.61 | \$143,917.70 | \$148,580.21 | \$153,414.14 | \$158,389.50 | \$163,537.92 | \$168,859.39 |
|                                                                                                         | 64        | \$69.14                 | \$70.36      | \$72.64      | \$75.00      | \$77.44      | \$79.96      | \$82.56      | \$85.24      |
| Police Lieutenant                                                                                       |           | \$141,732.06            | \$146,340.48 | \$151,089.52 | \$156,009.98 | \$161,071.87 | \$166,308.82 | \$171,714.82 | \$177,295.87 |
|                                                                                                         | 65        | \$71.55                 | \$73.88      | \$76.28      | \$78.76      | \$81.32      | \$83.96      | \$86.68      | \$89.50      |
|                                                                                                         |           | \$148,828.18            | \$153,673.73 | \$158,670.72 | \$163,819.14 | \$169,140.61 | \$174,635.14 | \$180,302.72 | \$186,164.99 |
| Community Development Director<br>Finance Director<br>Human Resources Director<br>Public Works Director | 66        | \$81.57                 | \$84.22      | \$86.95      | \$89.78      | \$92.71      | \$95.72      | \$98.83      | \$102.04     |
|                                                                                                         |           | \$169,659.78            | \$175,175.94 | \$180,865.15 | \$186,749.08 | \$192,827.65 | \$199,100.93 | \$205,568.90 | \$212,253.18 |
| Chief of Police<br>City Attorney                                                                        | 67        | \$88.11                 | \$90.97      | \$93.92      | \$96.97      | \$100.12     | \$103.38     | \$106.74     | \$110.21     |
|                                                                                                         |           | \$183,266.30            | \$189,215.10 | \$195,358.58 | \$201,686.77 | \$208,251.26 | \$215,022.08 | \$222,009.22 | \$228,234.30 |
| City Administrator                                                                                      | AA        | *DETERMINED BY CONTRACT |              |              |              |              |              |              |              |

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Prepared by HR 11/5/2024

2025 Police Personnel (Local 117)

| Job Title       | Step 1    | Step 2    | Step 3    | Step 4    | Step 5    |
|-----------------|-----------|-----------|-----------|-----------|-----------|
| Police Sergeant | \$121,733 | \$127,820 | \$134,211 | \$140,921 |           |
| Police Officer  | \$92,180  | \$96,789  | \$101,628 | \$106,710 | \$112,045 |

*All rates that follow are current.*

*(Any potential changes are pending negotiations and wage study implementation.)*

2025 Supervisor Unit (Local 313)

| Job Title                               | Step 1    | Step 2    | Step 3    | Step 4    | Step 5    | Step 6    | Step 7    | Step 8    |
|-----------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| City Engineer                           | \$113,693 | \$117,388 | \$121,203 | \$125,142 | \$129,209 | \$133,409 | \$137,744 | \$142,221 |
| Information Technology Services Manager | \$113,693 | \$117,388 | \$121,203 | \$125,142 | \$129,209 | \$133,409 | \$137,744 | \$142,221 |
| Wastewater Superintendent               | \$113,038 | \$116,712 | \$120,505 | \$124,421 | \$128,465 | \$132,640 | \$136,951 | \$141,402 |
| Building Official / Fire Marshal        | \$108,851 | \$112,389 | \$116,041 | \$119,813 | \$123,707 | \$127,727 | \$131,878 | \$136,164 |
| Parks Manager                           | \$100,945 | \$104,226 | \$107,613 | \$111,110 | \$114,722 | \$118,450 | \$122,300 | \$126,274 |
| Principal Planner                       | \$100,945 | \$104,226 | \$107,613 | \$111,110 | \$114,722 | \$118,450 | \$122,300 | \$126,274 |
| Court Administrator                     | \$97,713  | \$100,889 | \$104,168 | \$107,553 | \$111,048 | \$114,658 | \$118,384 | \$122,231 |
| Public Works Superintendent             | \$97,206  | \$100,365 | \$103,627 | \$106,995 | \$110,472 | \$114,063 | \$117,770 | \$121,597 |

2025 New/Reclassified Positions

| Job Title                       | Steps TBD |
|---------------------------------|-----------|
| Development Review Engineer     |           |
| Assistant Public Works Director |           |
| Maintenance Electrician         |           |

*(continues on next page)*

Prepared by HR 11/5/2024

## 2025 Non-Supervisory Personnel (Local 117)

| Job Title                                  | Step 1    | Step 2    | Step 3    | Step 4    | Step 5    | Step 6    | Step 7    | Step 8    |
|--------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Wastewater Lead Operator                   | \$102,761 | \$106,101 | \$109,549 | \$113,109 | \$116,785 | \$120,581 | \$124,500 | \$128,546 |
| Senior Engineer                            | \$102,680 | \$105,996 | \$109,441 | \$112,996 | \$116,671 | \$120,462 | \$124,377 | \$128,420 |
| Associate Engineer                         | \$94,938  | \$98,023  | \$101,209 | \$104,499 | \$107,895 | \$111,401 | \$115,022 | \$118,760 |
| Project Engineer                           | \$94,938  | \$98,023  | \$101,209 | \$104,499 | \$107,895 | \$111,401 | \$115,022 | \$118,760 |
| Senior Accountant                          | \$94,696  | \$97,774  | \$100,951 | \$104,232 | \$107,620 | \$111,117 | \$114,729 | \$118,457 |
| Senior Planner                             | \$94,640  | \$97,716  | \$100,892 | \$104,171 | \$107,556 | \$111,052 | \$114,661 | \$118,387 |
| Wastewater Operator III                    | \$89,357  | \$92,261  | \$95,260  | \$98,356  | \$101,552 | \$104,853 | \$108,260 | \$111,779 |
| Water Operator III                         | \$89,357  | \$92,261  | \$95,260  | \$98,356  | \$101,552 | \$104,853 | \$108,260 | \$111,779 |
| Infrastructure Systems Engineer            | \$85,408  | \$88,184  | \$91,050  | \$94,009  | \$97,064  | \$100,219 | \$103,476 | \$106,839 |
| NPDES Coordinator - Stormwater             | \$84,130  | \$86,864  | \$89,687  | \$92,602  | \$95,612  | \$98,719  | \$101,927 | \$105,240 |
| Assistant Building Official / Fire Marshal | \$83,688  | \$86,408  | \$89,216  | \$92,116  | \$95,109  | \$98,200  | \$101,392 | \$104,687 |
| Field Supervisor                           | \$83,688  | \$86,408  | \$89,216  | \$92,116  | \$95,109  | \$98,200  | \$101,392 | \$104,687 |
| Construction Supervisor                    | \$83,688  | \$86,408  | \$89,216  | \$92,116  | \$95,109  | \$98,200  | \$101,392 | \$104,687 |
| Wastewater Operator II                     | \$81,234  | \$83,874  | \$86,600  | \$89,415  | \$92,320  | \$95,321  | \$98,419  | \$101,617 |
| Water Operator II                          | \$81,234  | \$83,874  | \$86,600  | \$89,415  | \$92,320  | \$95,321  | \$98,419  | \$101,617 |
| Engineering Project Manager                | \$81,003  | \$83,636  | \$86,354  | \$89,160  | \$92,058  | \$95,050  | \$98,139  | \$101,328 |
| GIS Coordinator                            | \$77,092  | \$79,597  | \$82,184  | \$84,855  | \$87,613  | \$90,461  | \$93,401  | \$96,436  |
| Payroll / Benefits Administrator           | \$76,883  | \$79,382  | \$81,962  | \$84,625  | \$87,376  | \$90,215  | \$93,147  | \$96,175  |
| Associate Planner                          | \$75,723  | \$78,184  | \$80,725  | \$83,349  | \$86,057  | \$88,854  | \$91,742  | \$94,724  |
| Construction Inspector                     | \$73,880  | \$76,281  | \$78,780  | \$81,320  | \$83,963  | \$86,692  | \$89,509  | \$92,418  |
| Building Inspector / Plans Reviewer        | \$73,880  | \$76,281  | \$78,780  | \$81,320  | \$83,963  | \$86,692  | \$89,509  | \$92,418  |
| Wastewater Operator I                      | \$73,849  | \$76,249  | \$78,727  | \$81,286  | \$83,928  | \$86,655  | \$89,472  | \$92,379  |
| Water Operator I                           | \$73,849  | \$76,249  | \$78,727  | \$81,286  | \$83,928  | \$86,655  | \$89,472  | \$92,379  |
| Code Enforcement Officer                   | \$72,778  | \$75,143  | \$77,585  | \$80,107  | \$82,710  | \$85,399  | \$88,174  | \$91,040  |
| Executive Assistant                        | \$72,778  | \$75,143  | \$77,585  | \$80,107  | \$82,710  | \$85,399  | \$88,174  | \$91,040  |
| Mechanic                                   | \$71,444  | \$73,786  | \$76,163  | \$78,639  | \$81,194  | \$83,833  | \$86,558  | \$89,371  |
| Engineering Technician                     | \$69,909  | \$72,181  | \$74,527  | \$76,949  | \$79,450  | \$82,032  | \$84,698  | \$87,451  |
| Building Maintenance Technician            | \$69,348  | \$71,602  | \$73,929  | \$76,332  | \$78,812  | \$81,374  | \$84,018  | \$86,749  |
| ITS Support Technician                     | \$68,389  | \$70,612  | \$72,907  | \$75,276  | \$77,722  | \$80,248  | \$82,857  | \$85,549  |
| Wastewater Operator in Training (OIT)      | \$68,266  |           |           |           |           |           |           |           |
| Water Operator in Training (OIT)           | \$68,266  |           |           |           |           |           |           |           |
| Wastewater Collection Systems Tech II      | \$65,927  | \$68,070  | \$70,282  | \$72,566  | \$74,924  | \$77,359  | \$79,874  | \$82,470  |
| Assistant Planner                          | \$65,719  | \$67,855  | \$70,060  | \$72,337  | \$74,688  | \$77,115  | \$79,622  | \$82,209  |
| Permit Coordinator                         | \$65,719  | \$67,855  | \$70,060  | \$72,337  | \$74,688  | \$77,115  | \$79,622  | \$82,209  |
| Finance Technician                         | \$64,076  | \$66,158  | \$68,309  | \$70,529  | \$72,821  | \$75,188  | \$77,631  | \$80,154  |
| Utility Billing Technician                 | \$64,076  | \$66,158  | \$68,309  | \$70,529  | \$72,821  | \$75,188  | \$77,631  | \$80,154  |
| Planning Technician                        | \$63,745  | \$65,817  | \$67,956  | \$70,164  | \$72,445  | \$74,799  | \$77,230  | \$79,740  |
| Community Development Assistant            | \$62,309  | \$64,334  | \$66,425  | \$68,584  | \$70,813  | \$73,114  | \$75,490  | \$77,944  |
| Public Works Assistant                     | \$62,309  | \$64,334  | \$66,425  | \$68,584  | \$70,813  | \$73,114  | \$75,490  | \$77,944  |
| Judicial Specialist                        | \$59,002  | \$60,920  | \$62,899  | \$64,944  | \$67,054  | \$69,234  | \$71,484  | \$73,807  |
| Property & Evidence Technician             | \$58,659  | \$60,565  | \$62,534  | \$64,566  | \$66,665  | \$68,831  | \$71,068  | \$73,378  |
| Police Services Specialist                 | \$53,884  | \$55,635  | \$57,443  | \$59,310  | \$61,238  | \$63,228  | \$65,283  | \$67,405  |
| Court Clerk                                | \$53,155  | \$54,883  | \$56,666  | \$58,508  | \$60,409  | \$62,373  | \$64,400  | \$66,493  |
| Custodian                                  | \$52,968  | \$54,689  | \$56,467  | \$58,302  | \$60,197  | \$62,153  | \$64,173  | \$66,259  |
| Laborer                                    | \$50,299  | \$51,934  | \$53,622  | \$55,364  | \$57,164  | \$59,021  | \$60,940  | \$62,920  |

| Job Title              | Step 1   | Step 2   | Step 3   | Step 4   | Step 5   | Step 6   | Step 7   | Step 8   | Step 9   | Step 10  |
|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Maintenance Technician | \$61,842 | \$63,852 | \$65,927 | \$68,070 | \$70,282 | \$72,566 | \$74,925 | \$77,360 | \$79,874 | \$82,470 |

The parties agree to continue the combination of Maintenance Technician I and II ranges. This classification requires a CDL Class B license with a Tanker Endorsement.

Employees who do not have this required license must obtain it within 18 months.

\*We agree to maintain the Letter of Agreement regarding Wastewater and Water positions.

Prepared by HR 11/5/2024

2. GENERAL FUND

|                                                             |    |
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## GENERAL FUND DESCRIPTION OF FUNCTION

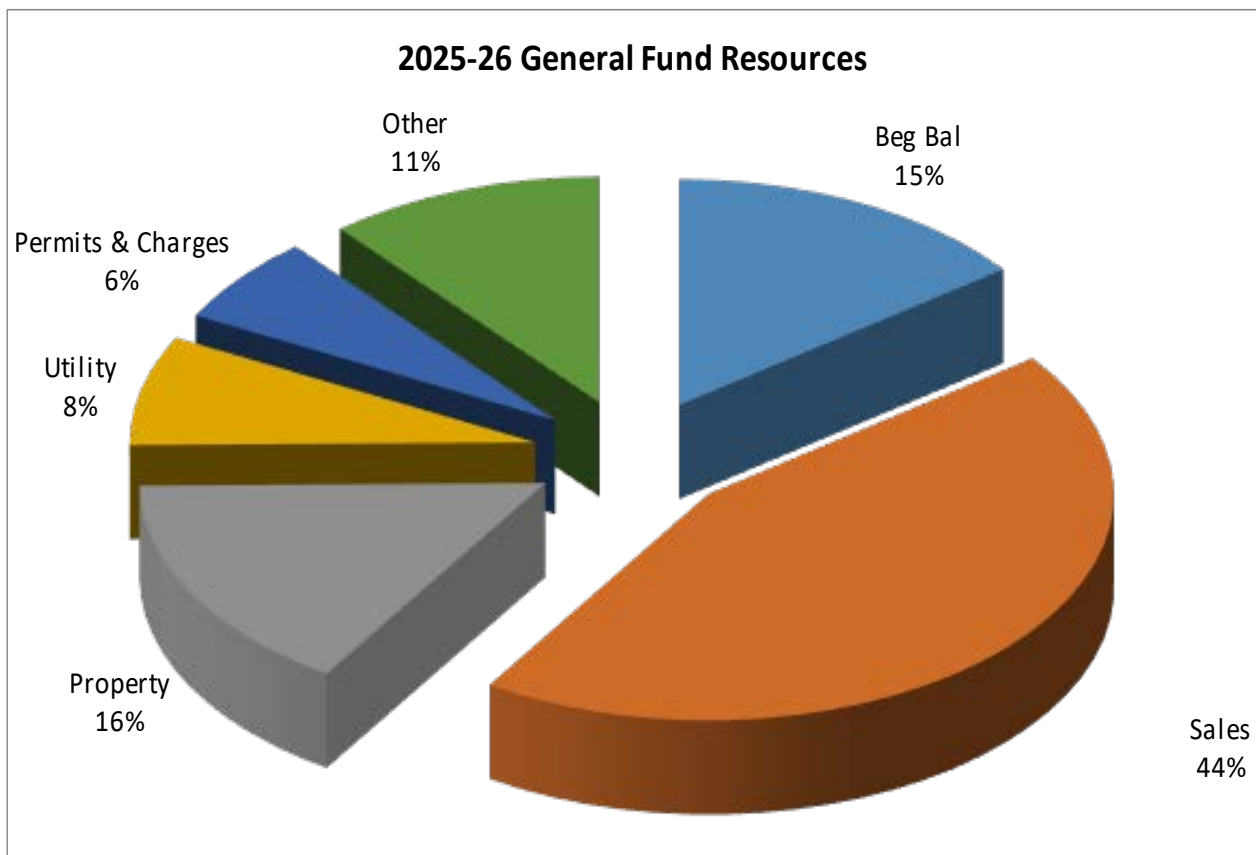
The General fund is the general operating fund of the city. It accounts for all financial resources and transactions except those that are required to be accounted for in another fund.

Resources include sales, property, utility, and other taxes, fees from various permits, licenses and user charges, shared revenues, grants, and entitlements from the State of Washington.

Most of the activities included in the City of Gig Harbor's General fund are departmentalized and include legislative, municipal court, police, development services, parks, and overall administration. Other miscellaneous expenditures are included in the "non-departmental" department of the General fund.

The General fund accounts for 24 percent of 2025-26 appropriations and half of the city's employees and budgeted salaries and benefits.

The General fund also provides general city resources to other funds in the form of operating transfers.

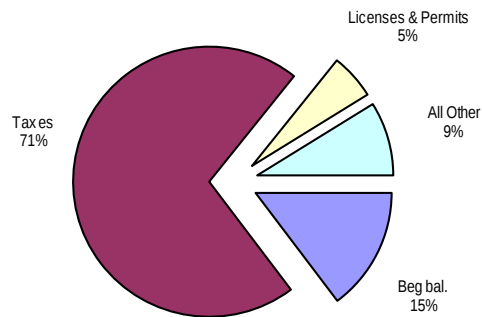


2025-26 Biennial Budget

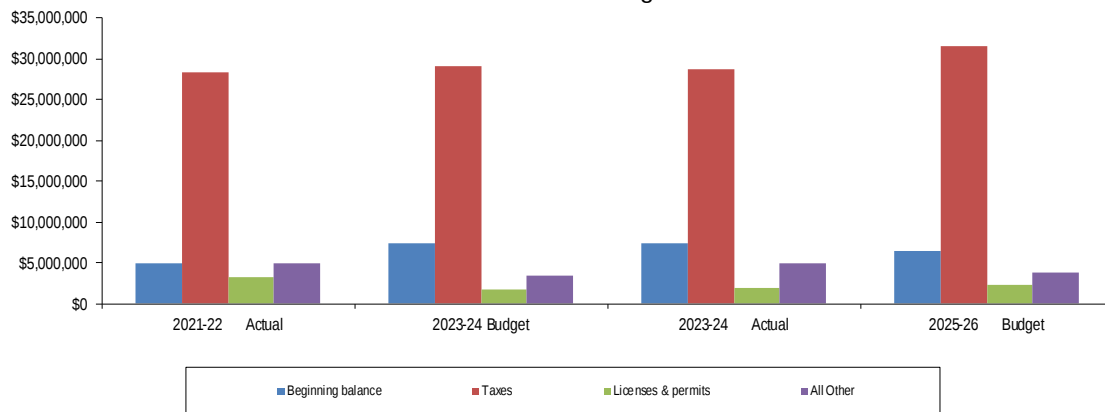
Resources

| Category               | 2021-22<br>Actual    | 2023-24<br>Budget    | 2023-24<br>Actual    | 2025-26<br>Budget    |
|------------------------|----------------------|----------------------|----------------------|----------------------|
| Beginning balance      | \$ 4,897,210         | \$ 7,424,597         | \$ 7,424,597         | \$ 6,561,021         |
| Taxes                  | \$ 28,261,273        | \$ 29,164,026        | \$ 28,744,899        | \$ 31,594,348        |
| Licenses & permits     | \$ 3,211,880         | \$ 1,716,003         | \$ 1,958,687         | \$ 2,415,764         |
| Intergov't revenues    | \$ 3,445,476         | \$ 1,845,998         | \$ 1,939,925         | \$ 771,223           |
| Charges for services   | \$ 433,748           | \$ 271,072           | \$ 359,290           | \$ 377,861           |
| Fines & forfeits       | \$ 118,266           | \$ 104,857           | \$ 159,576           | \$ 200,309           |
| Miscellaneous          | \$ 747,634           | \$ 1,099,463         | \$ 1,301,816         | \$ 1,124,499         |
| Transfers In           | \$ 34,694            | \$ 1,442             | \$ 1,172,667         | \$ 1,415,933         |
| Other                  | \$ 128,669           | \$ 76,192            | \$ 141,120           | \$ 50,000            |
| <b>Total Revenues</b>  | <b>\$ 36,381,640</b> | <b>\$ 34,279,053</b> | <b>\$ 35,777,980</b> | <b>\$ 37,949,937</b> |
| <b>Total Resources</b> | <b>\$ 41,278,850</b> | <b>\$ 41,703,650</b> | <b>\$ 43,202,577</b> | <b>\$ 44,510,958</b> |

2025-26 Budget



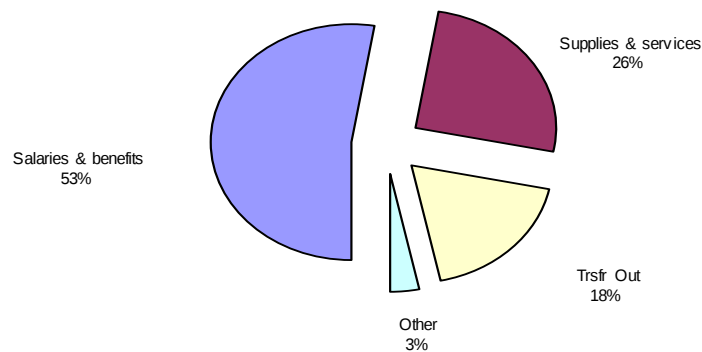
2025-2026 Budget



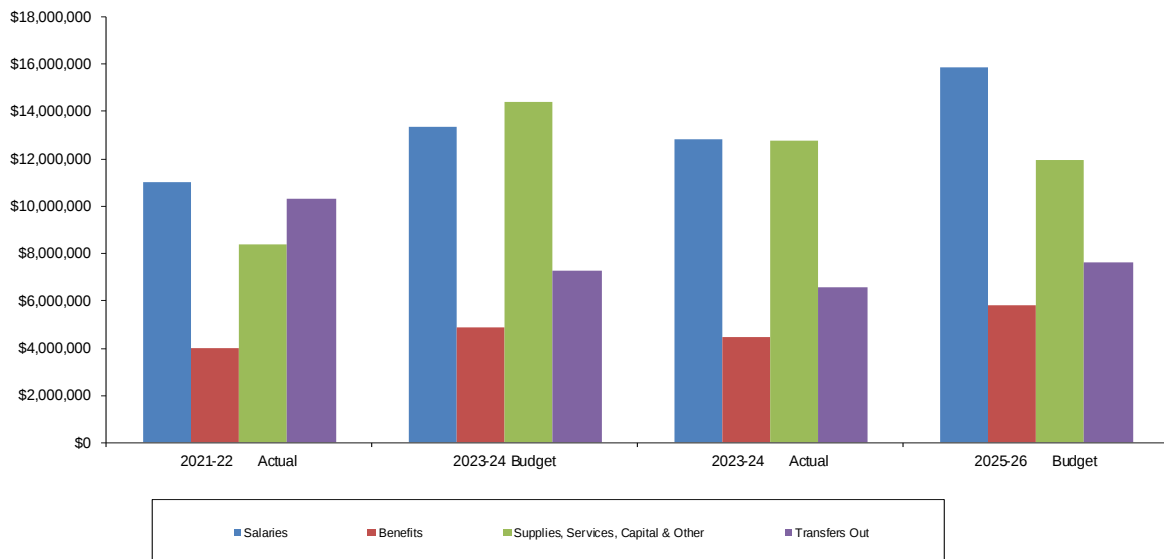
2025-26 Biennial Budget

| Category             | Expenditures By Type |                      |                      |                      |
|----------------------|----------------------|----------------------|----------------------|----------------------|
|                      | 2021-22<br>Actual    | 2023-24<br>Budget    | 2023-24<br>Actual    | 2025-26<br>Budget    |
| Salaries             | \$ 10,991,048        | \$ 13,368,719        | \$ 12,806,948        | \$ 15,891,204        |
| Benefits             | 3,997,543            | 4,889,722            | 4,495,493            | 5,809,390            |
| Supplies             | 830,151              | 1,302,551            | 1,147,698            | 1,319,284            |
| Services             | 7,103,787            | 9,633,675            | 8,240,475            | 9,243,038            |
| Intergov't charges   | 53,454               | 205,000              | 297,419              | 33,000               |
| Capital expenditures | 378,389              | 3,258,532            | 3,065,189            | 1,339,450            |
| Transfers Out        | 10,288,649           | 7,255,000            | 6,588,334            | 7,600,000            |
| Other                | 211,232              | -                    | -                    | -                    |
| <b>Total</b>         | <b>33,854,253</b>    | <b>39,913,199</b>    | <b>36,641,556</b>    | <b>41,235,366</b>    |
| Ending balance       | 7,424,597            | 1,790,451            | 6,561,021            | 3,275,592            |
| <b>Total uses</b>    | <b>\$ 41,278,850</b> | <b>\$ 41,703,650</b> | <b>\$ 43,202,577</b> | <b>\$ 44,510,958</b> |

2025-26 Budget



General Fund Expenditures

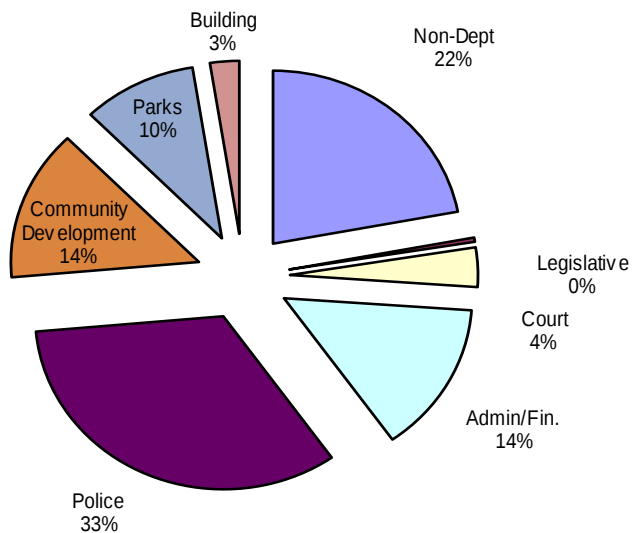


2025-26 Biennial Budget

Departmental Expenditures

| Category              | 2021-22<br>Actual    | 2023-24<br>Budget    | 2023-24<br>Actual    | 2025-26<br>Budget    |
|-----------------------|----------------------|----------------------|----------------------|----------------------|
| Non-Departmental      | \$12,732,888         | \$9,116,690          | \$8,450,577          | \$9,086,609          |
| Legislative           | 143,725              | 163,200              | 147,976              | 164,494              |
| Municipal Court       | 1,024,359            | 1,300,654            | 1,209,420            | 1,517,300            |
| Admin/Finance         | 3,799,659            | 5,414,633            | 4,654,305            | 5,814,774            |
| Police                | 8,560,969            | 11,536,017           | 11,003,988           | 13,760,413           |
| Community Development | 4,235,174            | 5,082,264            | 4,896,417            | 5,812,700            |
| Parks & Recreation    | 2,485,530            | 3,909,935            | 3,026,815            | 4,046,550            |
| Building              | 871,949              | 3,389,806            | 3,252,058            | 1,032,526            |
| <b>Total</b>          | <b>33,854,253</b>    | <b>39,913,199</b>    | <b>36,641,556</b>    | <b>41,235,366</b>    |
| Ending balance        | 7,424,597            | 1,790,451            | 6,561,021            | 3,275,592            |
| <b>Total uses</b>     | <b>\$ 41,278,850</b> | <b>\$ 41,703,650</b> | <b>\$ 43,202,577</b> | <b>\$ 44,510,958</b> |

2025-26 Budget



## NON-DEPARTMENTAL WHAT WE DO

This program accounts for city services and their associated costs that extend across all departments, including:

- Citywide expenses, such as annual audit and election expenses.
- Memberships and dues to a variety of organizations.
- Medical benefits for retired LEOFF 1 employees.
- General government (non-utility) debt service (transfers to Debt Service fund).
- Operating transfers to the Street Operating fund.
- Transfers as needed to the city's capital projects funds.

### BUDGET OVERVIEW

|                           | 2021-22              | 2023-24             | 2023-24             | 2025-26             |
|---------------------------|----------------------|---------------------|---------------------|---------------------|
|                           |                      |                     |                     | Dept.               |
| Account Title             | Actual               | Budget              | Actual              | Request             |
| Benefits                  | \$ 52,351            | \$ 52,208           | \$ 55,370           | \$ 59,100           |
| Supplies                  | \$ 49,405            | \$ 60,075           | \$ 61,740           | \$ 60,000           |
| Services                  | \$ 2,131,251         | \$ 1,749,407        | \$ 1,745,133        | \$ 1,367,509        |
| Capital Outlay            | \$ -                 | \$ -                | \$ -                | \$ -                |
| Transfers out/Other       | \$ 10,499,881        | \$ 7,255,000        | \$ 6,588,334        | \$ 7,600,000        |
| <b>Total expenditures</b> | <b>\$ 12,732,888</b> | <b>\$ 9,116,690</b> | <b>\$ 8,450,577</b> | <b>\$ 9,086,609</b> |

### Significant Expenditures:

Insurance \$912,938

**Operating transfers out.** General fund transfers to other funds for 2025-26 are as follows:

| Fund             | Amount             |
|------------------|--------------------|
| Street Operating | \$5,500,000        |
| Building Capital | 150,000            |
| LTGO Debt        | <u>1,950,000</u>   |
| Total            | <b>\$7,600,000</b> |

## LEGISLATIVE WHAT WE DO

The Legislative Department accounts for the activities of the city council. These activities include:

- Setting the overall policy for the city.
- Approving the city budget.
- Organizing and regulating the internal affairs of the city council.
- Fixing compensation of city employees and establishing civil service/merit systems and retirement systems.
- Adopting ordinances and resolutions relating to the good government of the city.
- Exercising powers of eminent domain, borrowing, taxation, the grant of franchises, and other duties.
- Performing the duties and responsibilities prescribed under Title 35A RCW and adopting long-range goals and objectives within a funding mechanism, ensuring efficient and effective government.

### 2023-24 HIGHLIGHTS

- Established City of Gig Harbor's Strategic Plan.
- Continued to set policy through resolutions and ordinances.
- Continued to work with staff to increase transparency and engagement.
- Promoted City of Gig Harbor's interests with the State Legislature.

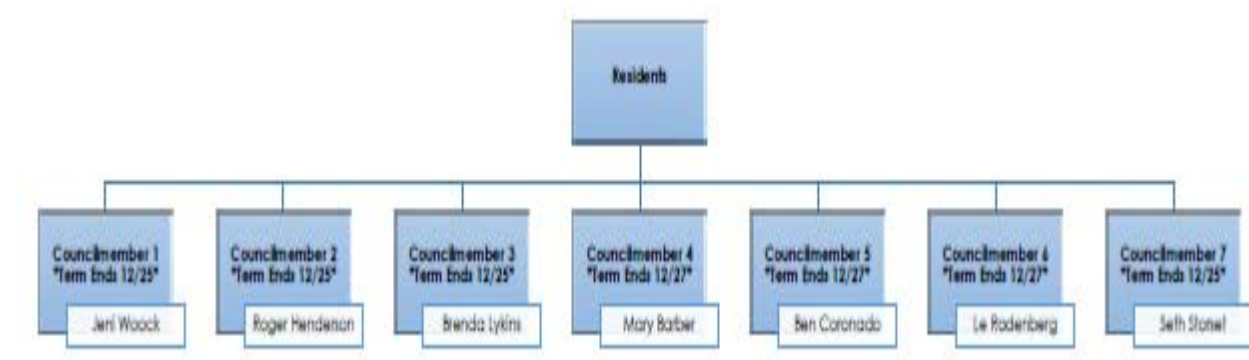
### STRATEGIC PRIORITIES

- Ensure long-range financial stability to provide a balance of city services.
- Continue to ensure City of Gig Harbor's success through policies that support fulfilment of the Strategic Plan.
- Work with regional agencies to influence major issues like congestion, transportation, and employment.

## BUDGET OVERVIEW

|                           | 2021-22           | 2023-24           | 2023-24           | 2025-26           |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
|                           |                   |                   |                   | Dept.             |
| Account Title             | Actual            | Budget            | Actual            | Request           |
| Salaries                  | \$ 117,397        | \$ 130,200        | \$ 130,200        | \$ 135,704        |
| Benefits                  | 9,684             | 10,000            | 9,921             | 10,790            |
| Supplies                  | 13,736            | 8,000             | 370               | 4,000             |
| Services                  | 2,908             | 15,000            | 7,485             | 14,000            |
| Capital Outlay            | -                 | -                 | -                 | -                 |
| <b>Total expenditures</b> | <b>\$ 143,725</b> | <b>\$ 163,200</b> | <b>\$ 147,976</b> | <b>\$ 164,494</b> |

## ORG CHART



## JUDICIAL-MUNICIPAL COURT

### WHAT WE DO

The Municipal Court is a court of limited jurisdiction that serves residents and visitors who have been charged with misdemeanors, civil infractions, or parking violations that occur in the City of Gig Harbor. The Gig Harbor Municipal Court:

- Adjudicates criminal misdemeanor and gross misdemeanor offenses and imposes appropriate fines, fees, and punishments.
- Adjudicates civil infractions and imposes penalties and deferrals as appropriate.
- Collects fines, restitution and other assessments imposed by the court and accounts for all funds received and disbursed.
- Manages juries for an estimated twelve (12) trials scheduled each year.
- Assures the due process requirement of a public defender at arraignments.
- Coordinates interpreters for hearing impaired persons and languages.
- Monitors, evaluates, and implements legislative mandates and changes in state law and court rules.

### BUDGET OVERVIEW

|                           | 2021-22             |           | 2023-24          |           | 2023-24          |           | 2025-26          |
|---------------------------|---------------------|-----------|------------------|-----------|------------------|-----------|------------------|
|                           |                     |           |                  |           |                  |           | Dept.            |
| Account Title             | Actual              |           | Budget           |           | YE Estimate      |           | Request          |
| Salaries                  | \$ 603,874          | \$        | 747,935          | \$        | 689,936          | \$        | 787,100          |
| Benefits                  | 195,560             |           | 238,800          |           | 223,819          |           | 310,400          |
| Supplies                  | 27,934              |           | 15,502           |           | 17,430           |           | 26,000           |
| Services                  | 196,991             |           | 298,417          |           | 278,235          |           | 363,800          |
| Capital Outlay            | -                   |           | -                |           | -                |           | 30,000           |
| <b>Total expenditures</b> | <b>\$ 1,024,359</b> | <b>\$</b> | <b>1,300,654</b> | <b>\$</b> | <b>1,209,420</b> | <b>\$</b> | <b>1,517,300</b> |

### 2023-24 HIGHLIGHTS

- Served as a pilot court for the new CLJ-CMS electronic case management system replacing the old 1980s system, Judicial Information System (JIS).
- Vacated hundreds of drug possession convictions deemed unconstitutional by the Washington State Supreme Court pursuant to *State v. Blake*, refunded related legal financial obligations, and uploaded data to the state's online Blake Refund Bureau.
- Expanded video hearings with Kitsap County Jail to reduce or eliminate the need for transport of incarcerated defendants.
- Reclassified 2 FTE court clerk positions to reflect actual work performed and better serve court operations.

- Implemented online Juror Qualification form to reduce barriers to jurors.
- Onboarded new public defense team in collaboration with the City of Gig Harbor.
- Contracted with Seattle's Finest Security & Traffic Control, LLC for court security services.
- Contracted with Dynamic Collectors, Inc. for improved collection services of unpaid court fines, fees, and costs.
- Contracted with Court Payment Management Services, LLC for payment plan management services.

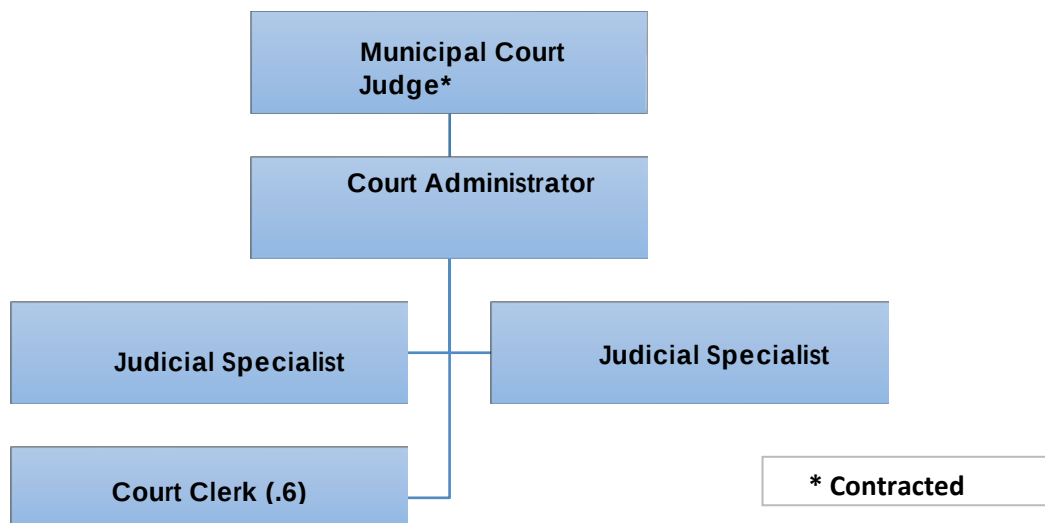
## 2025-26 GOALS

- Purchase dedicated IT server network needed to resume implementation of Enterprise Justice electronic case management and filing system.
- Update and translate additional court forms for improved access to justice.
- Implement court security and safety training.
- Increase pro tempore judge pay to align with industry norms and inflation.
- Expand video hearings with Pierce County Jail to reduce or eliminate the need for transporting incarcerated defendants.

## LONG-RANGE PLANS

- Improve technology to provide modern, interactive online services and forms to achieve greater efficiency, provide access to justice, and instill public trust and confidence.
- Increase succession planning, cross training, and education.

## ORG CHART



## ADMINISTRATION

### WHAT WE DO

#### Mayor

The mayor occupies the highest elective office in the municipal government and provides the leadership necessary to keep the city moving in the proper direction. The mayor is responsible for directing the city administrator to run the day-to-day operations of the city and staff. The mayor is a leader in staking out policy positions and is a facilitator of effective teamwork. The administrative authority, including a veto power, is vested in the mayor. The mayor also deals with important policy issues and long-term future concerns. The mayor works to guide the city as a better place to live tomorrow, not just today.

#### City Administrator

The city administrator is responsible to the mayor for implementing city policies, statutes, and goals through the directing of the daily operations of all departments and programs and capital projects of the city. The city administrator also assists the mayor and council in developing policies and legislation. Intergovernmental relations, economic development, community information (neighborhood meetings, webpage, informational publications, etc.), and general research and analysis are also part of the City Administrator's Office.

#### City Clerk's Office

The City Clerk's Office is dedicated to the needs of our public and internal customers by providing them with quality services in a timely, positive, professional, and cooperative manner. Responsibilities of the city clerk include management of the city's official records, responding to public records requests, city council support including development of agendas and packets, preparation of official minutes, public noticing, risk and claims management, legal noticing, compliance with public records retention, recording of legal documents, board and committee memberships, website maintenance, and business licensing.

#### Housing, Health, and Human Services

Launched in October 2023, the Housing, Health, and Human Services (H3) Program is responsible for the development, implementation, and maintenance of initiatives that support affordable housing, human services, and behavioral health. Additionally, the program oversees grant management to secure funding and ensure program sustainability. By coordinating efforts across various sectors - including housing, social services, behavioral health, law enforcement, and healthcare - the program aims to provide a comprehensive and integrated approach to community well-being.

## Communications

Communications is responsible for maintaining a positive image of the city while developing, implementing, and managing all aspects of the city's internal and external communications, marketing, advertising, and public relations policies and protocols. Responsibilities include engaging the community through outreach, serving as a liaison to the community, media, citizen groups, and state and local agencies, coordinating projects and city events, and compiling statistical data.

## BUDGET OVERVIEW

|                           | 2021-22             | 2023-24             | 2023-24             | 2025-26             |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
|                           |                     |                     |                     | Dept.               |
| Account Title             | Actual              | Budget              | YE Estimate         | Request             |
| Salaries                  | \$ 561,426          | \$ 659,200          | \$ 636,221          | \$ 858,000          |
| Benefits                  | 201,215             | 244,800             | 211,779             | 323,800             |
| Supplies                  | 34,219              | 41,101              | 22,575              | 33,000              |
| Services                  | 1,725,140           | 2,403,564           | 1,784,556           | 1,855,000           |
| <b>Total expenditures</b> | <b>\$ 2,522,000</b> | <b>\$ 3,348,665</b> | <b>\$ 2,655,131</b> | <b>\$ 3,069,800</b> |

**Budget note:** Services include city attorney, prosecutor, and assigned counsel.  
**\$1,470,715 (2023-24)**

## 2023-24 HIGHLIGHTS

### Mayor/City Administrator

- Established a new Sister City partnership with Milna, Croatia.
- Instituted a "Weekly Update" to city council and all staff to promote collaboration and communication.
- Reestablished training and development as a priority for city staff.
- Maintained support for employee retention program.
- Established new board and commission onboarding procedures that comply with state law and the Gig Harbor Municipal Code.
- Fostered relationships with community partners such as the FISH Food Bank, Chamber of Commerce, Waterfront Alliance, Gig Harbor Senior Center, Permission to Start Dreaming Foundation, Harbor WildWatch, Gig Harbor BoatShop, and many more.
- Upheld "first day promise" of encouraging and following through with internal promotions.
- Held two city council retreats to foster consensus and relationship building of our councilmembers.
- Cultivated a welcoming and inclusive atmosphere at the Civic Center, including

building relationships with our "off-site" employees at the Public Works Shop and Wastewater Treatment Plant.

### City Clerk

- Completed city website redesign.
- Absorbed city communications functions.
- Assumed ADA coordinator responsibilities.
- Took on support for the parks commission and lodging tax advisory committee.
- Implemented advanced agenda and meeting management software.
- Worked with Chamber of Commerce to transition tourism marketing responsibilities.
- Developed many administrative and legislative policies for the city, including:
  - o Flag display policy.
  - o Welcoming city resolution.
  - o Indigent defense standards.
  - o Council guidelines updates.
  - o Surplus property procedures.
  - o Ballot measures and information for levy lid lift and public safety sales tax propositions.
  - o Support for fire district levies.
  - o Amending city fee schedules.
  - o Establishing sister cities relationships.

### Housing, Health, and Human Services

- Program launched in October 2023.
- Developed the city's first H3 work plan through data analysis.
- Developed new community partnerships resulting in city's first legal aid popup free of charge to the community and of no cost to the city. This event will be held twice monthly.
- Executed a successful outreach event - *Juntos Unidos* - in partnership with GHPD.
- Researched and drafted the city's updated Welcoming City Resolution, which was adopted on January 22, 2024 by the city council.
- Completed 2023 Point-in-Time count.
- Created and maintained city's resource webpage.
- Planned and executed the Community Faith Leaders Gathering at the request of the mayor, allowing community resources to come together in a collective effort to help vulnerable community members. This event is held quarterly.
- Assisted the mayor in developing and creating the city's first Community Diversity and Engagement Mayoral Ad Hoc Committee.
- Developed resource navigation for internal and external referrals.
- Focused on building and maintaining relationships with community partners and interdepartmentally.

- Worked in collaboration with HR to plan and launch the city's first DEIB program at the direction of the council.
- Successfully partnered with GHPD officers in finding shelter for individuals experiencing homelessness.
- Successfully collaborated with GHPD, community partner Chapel Hill, and community partner Tacoma Rescue Mission to develop a safe and effective inclement weather plan.

## Communications

- Absorbed by City Clerk's Office for 2023-2024.

## 2025-26 GOALS

### Mayor/City Administrator

- Maintain state lobbying contract. **\$40,000 annually**
- Provide funding for the Gig Harbor Waterfront Alliance and its continued activities to promote downtown businesses. **\$25,000 annually**
- Collaborate with local organizations in support of senior services and activities. **\$40,000 annually**
- Support creative art endeavors in the city in implementation of the arts and culture element of the comprehensive plan. **\$35,000 annually**
- Promote and attract new businesses to downtown Gig Harbor through a variety of methods.
- Sister City Program support. **\$5,000 (2025-26)**
- Emerging Leaders Training Program. 2025 will be the inaugural year for the City of Gig Harbor Emerging Leaders Training Program, intended to provide training opportunities for staff interested in advancing their careers into the management and leadership realm of municipal government. **\$5,000 annually**

### City Clerk

- Continue to facilitate the appropriate and timely response to the increasing volume of public records requests to be more open, accountable, and responsive to the public. Implement the public records policy.
- Continue to implement open data access on the city's website. Open data can facilitate government transparency, accountability, and public participation.
- Work for continued compliance with document and electronic records retention and ways to facilitate record retrieval through the Records Management Committee.
- Develop a Gig Harbor Citizens Academy to provide a transparent learning and partnership opportunity with the public. **\$5,000 annually**
- Manage the Americans with Disabilities Act (ADA) compliance as the city's ADA Coordinator. Ensure high standard of ADA compliance.

- Support tourism and tourism organizations through lodging tax grant funding.
- Develop a Cultural Access Program.
- Support establishment of a Creative District.
- Support sister city activities.
- Review and amend city fee schedules.

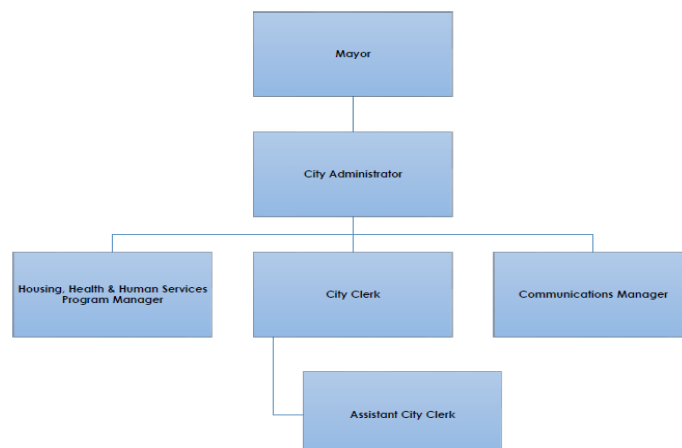
### Housing, Health, and Human Services

- Identify grant funded opportunities to establish, support, and sustain a Designated Co-Response Program. This program would fall under the leadership of the Housing, Health, and Human Services Program Manager in partnership with Gig Harbor Police Department and Gig Harbor Fire & Medic One.
- Implement City Youth Council. **\$5,000 annually**
- Community, Diversity, and Equity Mayoral Committee. **\$5,000 annually**
- Maintain H3 program high level of service.
- Research and develop the city's response to homeless encampments.
- Update income guidelines for Senior Discount Utility Program.

### Communications and Community Relations

- Create a citywide Communications Strategy and Plan. **\$50,000 (2025)**
- Develop a city social media policy to avoid violations of OPMA.
- Launch City of Gig Harbor Instagram account. Consider other social media opportunities.
- Collaborate with all departments to share city project information with the public in an interactive manner. Utilize electronic and paper methods. **\$50,000 (2025-26)**
- Develop and maintain a Community Advisory Committee Program to increase communication and interaction with neighborhoods. **\$20,000 (2025-26)**
- Maintain and enhance the Gig-A-Byte newsletter.

### ORG CHART



## HUMAN RESOURCES

### WHAT WE DO

It is the mission and purpose of the Human Resources team to support service and operational excellence and impact for the City of Gig Harbor through its most valuable resource – staff. The team designs and/or supports strategies utilizing the unique strengths, experience, and contributions of a dedicated and skilled workforce to serve the community. Aligned with the city's strategic plan, key areas of focus are:

- Attracting and retaining talent.
- Career development.
- Compensation and benefit management.
- Compliance with local, state, and federal law.
- Diversity, equity, inclusion, and belonging (DEIB).
- Managing and mitigating risk, with a priority of staff safety.
- Optimizing organizational performance.
- Organizational development.
- Payroll processing.
- Performance coaching and management.
- Resolving employee relations.
- Staff wellness, engagement, rewards, and recognition.
- Supervisor coaching and development.

### BUDGET OVERVIEW

|                           | 2021-22           |           | 2023-24        |           | 2023-24        |           | 2025-26        |
|---------------------------|-------------------|-----------|----------------|-----------|----------------|-----------|----------------|
|                           |                   |           |                |           |                |           | Dept.          |
| Account Title             | Actual            |           | Budget         |           | YE Estimate    |           | Request        |
| Salaries                  | \$ 166,194        | \$        | 224,923        | \$        | 242,162        | \$        | 335,900        |
| Benefits                  | 53,417            |           | 95,800         |           | 93,229         |           | 130,000        |
| Supplies                  | 21,177            |           | 32,655         |           | 31,199         |           | 39,244         |
| Services                  | 39,889            |           | 216,003        |           | 204,414        |           | 238,270        |
| <b>Total expenditures</b> | <b>\$ 280,677</b> | <b>\$</b> | <b>569,381</b> | <b>\$</b> | <b>571,004</b> | <b>\$</b> | <b>743,414</b> |

### 2023-24 HIGHLIGHTS

- Contributed to staff culture through reward and recognition program, coaching supervisors, supporting staff, etc.
- Worked with vendor to facilitate the 2023 staff engagement survey, which resulted in improved participation over the prior year by 4%.

- Continued to build and enhance a productive and effective relationship with each union representative.
- Negotiated contracts – police (3-year) and general and supervisor units (1-year).
- Developed a high functioning, productive, efficient, cohesive HR/payroll team.
- Contributed to significant progress with employee retention efforts as driven by improved culture, ensuring clear job expectations, timely performance evaluations, intentional reward and recognition efforts, and meaningful staff engagement events.
- Completed a full-scale wage study (except for officer and sergeant positions, which were benchmarked in 2023).
- Practice and policy updates – bereavement leave, leave request form, alternative work arrangement (AWA), commercial driver's license (CDL) reimbursement, etc.
- System efficiencies and automation – digital recording keeping, timekeeping, onboarding enhancements/improvements, file purging according to state retention schedule.
- Comprehensive evaluation and update of all job descriptions.
- Improved performance evaluation process, generating tremendous progress with timely completion.
- Strengthened and enhanced recruiting presence on city website and multiple social media outlets.
- Supported and/or facilitated numerous staff learning and development events – active shooter, customer service, CPR/first aid, DEIB lunch and learns, harassment and discrimination, incident command system, leadership retreat, supervisory skills, various conferences, and special events.

## 2025-26 GOALS

- Productivity and efficiency – a priority focus in this budget cycle is identifying a Human Resources Information System (HRIS) solution supporting the effective administration and reporting of attendance, benefit management, payroll, performance management, talent acquisition, timekeeping, training, and more.  
**\$45,000 one-time implementation cost (2025-26); \$50,000 annually**
- Rewards and recognition – enhance staff engagement by developing a framework for celebrating and rewarding special projects, achievements, service excellence, teamwork, and overall performance.
- Safety and risk – engage with and utilize full scope of services and standards established by Risk Management Service Agency (RMSA), mitigate risk factors by prioritizing timely staff safety training.
- Staff experience – improve onboarding with an enhanced New Employee Orientation Program, sustain Well City and Better Commuter Business awards, assess and implement wage study recommendations as the budget allows, further integrate DEIB in support of creating an atmosphere where everyone has an equal opportunity to thrive, feels valued, respected, and empowered to contribute their unique perspectives and talents.
- Staff training and development – performance evaluations, supervisory training,

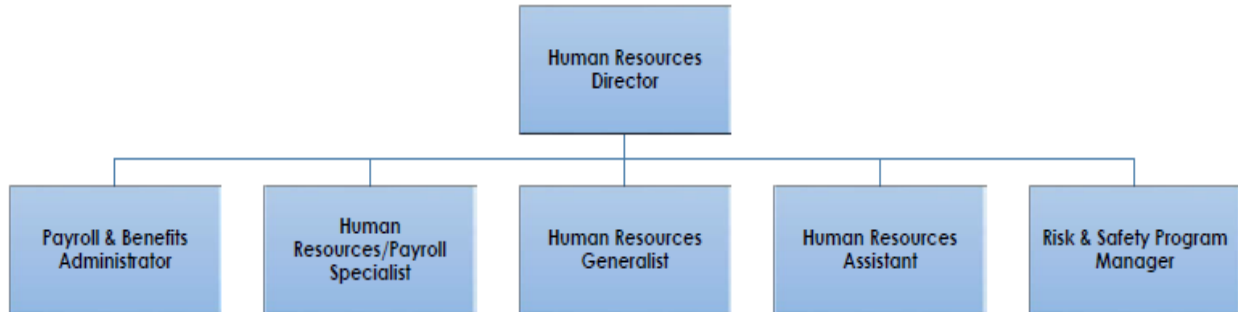
leadership academy.

- Conduct an ITS staffing study. **\$45,000 (2025)**
- Update safety manual and accident prevention program.

## LONG-RANGE PLANS

- Integrate data-driven decisions.
- Fully migrate to digital record-keeping.
- Implement a cohort learning and development model.
- Reduce cost associated with employee turnover.

## ORG CHART



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## INFORMATION TECHNOLOGY SERVICES

### WHAT WE DO

Continuously improve constituent services, ensure data-driven decision-making, and deliver innovative, user-friendly technology that empowers city departments and improves the quality of our community.

#### Our Guiding Principles:

- Strive for Simplicity
- Embrace the Divergent Perspective
- Be Innovative
- Focus on Outcomes

The Information Technology Services Department provides internal technology services to all city departments to meet the needs and services being provided to the City of Gig Harbor community members. We govern the policies, processes, practices, and tools to align the most appropriate technology infrastructure. We manage, acquire, develop, test, and deploy applications, data, hardware, services, and software resources. We are responsible for procuring all technology-related hardware, software, services, telephony, licenses, and coordinating citywide system conversions compatible with our industry and compliance standards. We perform the surplus of expired and obsolete asset-related equipment through strict accounting and environmental principles.

The Information Technology Services Department handles all aspects of managing and supporting the city's network and technology infrastructure services. The scope of these responsibilities encompasses:

- Budget and Planning.
- Information Technology Procurement.
- Cloud-Based Technologies.
- Development.
- Ongoing Technical Support.
- Programming.
- Telephony.
- WAN/LAN/WLAN Infrastructure.
- Web Implementation.

## BUDGET OVERVIEW

|                           | 2021-22           | 2023-24           | 2023-24           | 2025-26           |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
|                           |                   |                   |                   | Dept.             |
| Account Title             | Actual            | Budget            | YE Estimate       | Request           |
| Salaries                  | \$ 90,211         | \$ 124,500        | \$ 87,048         | \$ 132,700        |
| Benefits                  | 21,606            | 37,100            | 29,322            | 36,000            |
| Supplies                  | 39,014            | 71,433            | 120,926           | 50,000            |
| Services                  | 99,713            | 324,652           | 283,610           | 713,560           |
| <b>Total expenditures</b> | <b>\$ 250,544</b> | <b>\$ 557,685</b> | <b>\$ 520,906</b> | <b>\$ 941,876</b> |

## 2023-24 HIGHLIGHTS

- Building facilities:
  - Completed network infrastructure, computers, printers, phones, interactive display setup for Public Works Operations Center building.
  - Collaborated with Public Works Department to implement new door control security access system citywide.
- Additional technical projects completed:
  - Upgrade to backend phone system equipment and deployed new phones citywide to close this project.
  - Upgraded Mitel phone system software.
  - Implementation of Network and System Operations Monitoring to monitor physical, virtual, and cloud-based IT infrastructure.
  - Leased Printer Replacement citywide.
  - FBI Criminal Justice Information Services (CJIS) 2024 Audit.

## 2025-26 GOALS

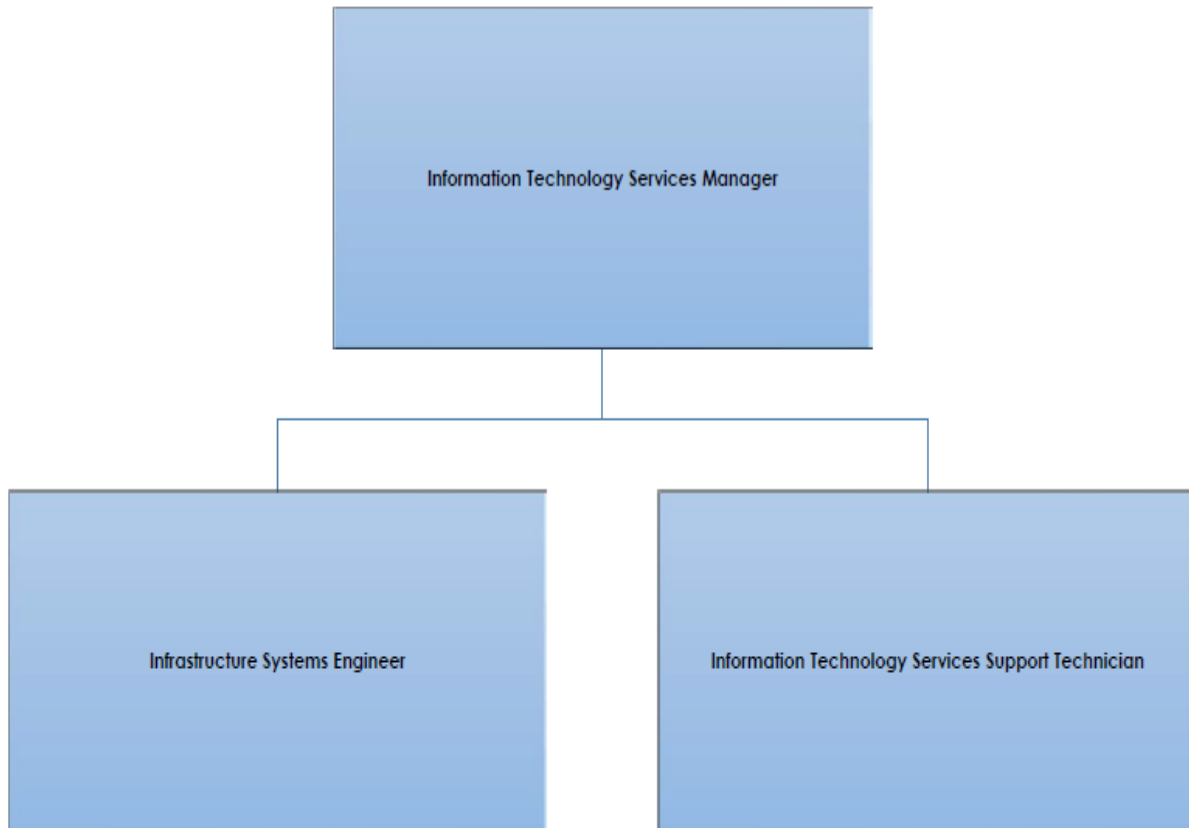
- Fund Management:
  - Establish ITS internal service fund.
- Data Management:
  - Migration of data from box.com to Microsoft 365 to align the city's data with the productivity products used by city staff.
  - Equipment refreshes server and storage hardware citywide due to vendor planned obsolescence. **Servers (5) Replacement Cost \$103,870 with Storage \$62,282 and Firewalls \$39,487**
  - Continue to migrate services that rely on legacy plain old telephone systems (POTS) to more cost-effective options.
- Cyber Security:
  - Cyber Security Penetration Testing and Remediation. **\$60,000**
  - Implementation of Multi-factor Authentication (MFA) at Windows logon. **\$20,000**

- Building Facilities:
  - Collaborate with Public Works to implement fire protection/detection systems in the server room. **Installation and Training \$31,500**
  - Collaborate with Public Works to upgrade fiber optic cables that feed the Public Works Operations and Wastewater Division buildings from Civic Center.

## LONG-RANGE PLANS

- Collaborate with departments in the development of a long-range technology roadmap to leverage new and progressive technologies and streamline processes throughout the city.
- Continue to maintain and adjust the city's cyber security posture to mitigate the business impact of operational information security vulnerabilities and incidents.

## ORG CHART



## FINANCE

### WHAT WE DO

The Finance Department is responsible for managing the city's financial resources and providing support for city operations. The Finance Department provides the following services for city government:

- **Treasury**
  - o Receive and deposit monies into the city's bank accounts.
  - o Maintain the city's banking relationships.
  - o Manage investments.
  - o Provide financing arrangements for capital projects.
  - o Administer the city's debt program.
  - o Monitor city compliance with federal tax code and bond covenants.
- **Budget Preparation and Administration**
  - o Prepare and manage the budget throughout the budget cycle.
  - o Monitor city revenue sources and provide periodic forecasts.
- **Accounting Services**
  - o Prepare the city's annual financial reports.
  - o Manage the city's financial accounting system.
  - o Provide departmental accounting support.
  - o Process accounts payable and audit expense vouchers.
  - o Monitor grant expenditures and prepare grant reimbursement requests.
  - o Maintain the city's internal control systems.

### BUDGET OVERVIEW

|                           | 2021-22           |           | 2023-24        |           | 2023-24        |           | 2025-26          |
|---------------------------|-------------------|-----------|----------------|-----------|----------------|-----------|------------------|
|                           |                   |           |                |           |                |           | Dept.            |
| Account Title             | Actual            |           | Budget         |           | YE Estimate    |           | Request          |
| Salaries                  | \$ 451,691        | \$        | 582,073        | \$        | 541,110        | \$        | 634,200          |
| Benefits                  | 168,637           |           | 214,000        |           | 191,902        |           | 247,100          |
| Supplies                  | 31,582            |           | 20,185         |           | 25,944         |           | 31,000           |
| Services                  | 94,528            |           | 122,644        |           | 138,692        |           | 157,000          |
| <b>Total expenditures</b> | <b>\$ 746,438</b> | <b>\$</b> | <b>938,902</b> | <b>\$</b> | <b>897,648</b> | <b>\$</b> | <b>1,069,300</b> |

### 2023-24 HIGHLIGHTS

- Maintained city's premium bond rating of Aa2 for general obligation bonds and

AA for revenue bonds.

- Managed the city's outstanding long-term debt and related debt service and arranged financing for city's conservation property purchases.
- Worked with city administrator and city leadership providing and updating financial estimates throughout the 2023-24 biennium and assisted in development of new revenue streams for the city to maintain a stable financial outlook.
- Successfully assisted the city throughout the 2023-24 fiscal period to end with adequate ending fund balances.
- Effectively applied State and Local Government Fiscal Recovery Funds (SLFRF) to city expenditures receiving a clean audit and closing out the program.
- Received a clean audit for the 2022 financial statements, successfully implementing accounting standards relating to lease reporting.
- Receipted \$82.8 million and processed 12,000+ invoices totaling more than \$50 million.

## 2025-26 GOALS

- **Internal Accounting Controls.** As the city has grown, so have the demands on the staff employed to support operations. Historical procedures may not meet current needs. The finance team is reviewing and updating internal control systems and processing related to internal functions such as accounts payable, cash receipting, budgeting, accounting, and financial reporting. This will ensure sound financial operations into the future.
- **6-Year Financial Forecasts.** In the past, the city's 6-year forecasts did not include capital projects out into years 3-4 and 5-6. The goal is to incorporate these projects into the forecasts, thereby enhancing their usefulness.
- **Internal services fund - Information and Technology Services.** Develop and implement an Internal Services fund for Information Technology Services. This fund will account for all shared technology services centrally. The costs will then be charged back to the departments as an annual fee.
- **Credit Card Fee Analysis.** Review fees from processing companies. Review fee charges that the city may charge for credit card usage.
- **Indirect Cost Allocation.** Review and refine the city's Indirect Cost Allocation Plan to equitably distribute costs among benefitted departments. Continue Emergency Management Program.
- **General Controls – Federal Grants.** Ensure systems are documented and working as designed.

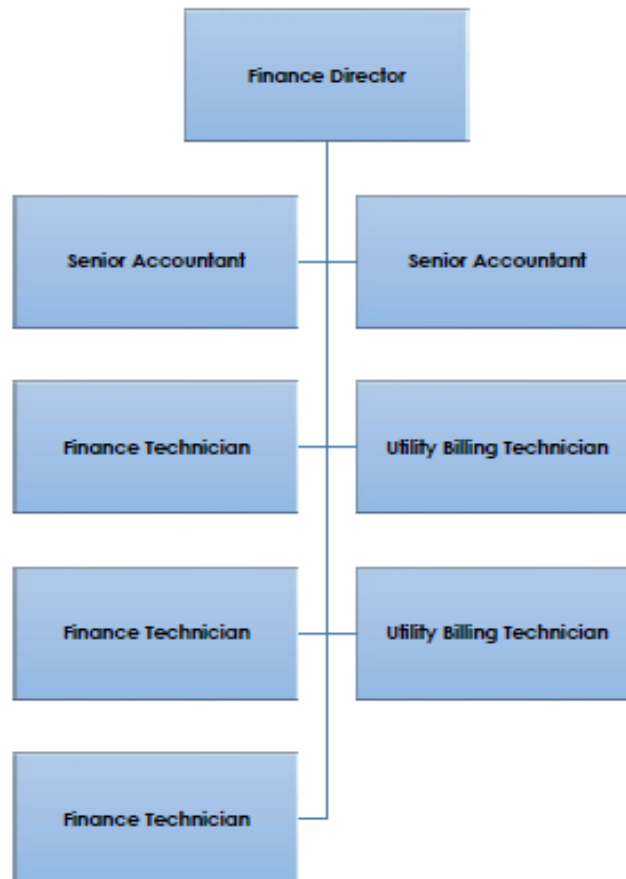
## LONG-RANGE PLANS

- Explore options to upgrade or replace current financial and accounting system. The current system was installed in 2000 and has served the city well; however, we are bumping into issues whereby the city may be better served with a newer product. The current system supports us with the following modules: accounts

payable, accounts receivable, cash receipts, general ledger, payroll, and utility billing.

- Maintain the city's Aa2 and AA investment grade bond ratings from Moody's and Standard and Poor's.
- Maintain strong and effective internal controls over financial and grant processes.

## ORG CHART



## POLICE WHAT WE DO

Provide the **best possible** public safety and **service** to our community.

- Partner with residents and businesses to maintain a safe and resilient community.
- Conduct routine patrols to serve as crime deterrent and traffic safety enforcement element.
- Respond to all calls for service related to public safety, crime, and community assistance.
- Investigate all crimes reported and hold those responsible accountable.
- Operate Marine Services Unit to preserve and promote boating safety and education upon city waters.
- Plan for and respond to emergency situations to preserve public peace and safety.

### BUDGET OVERVIEW

|                           | 2021-22             | 2023-24              | 2023-24              | 2025-26              |
|---------------------------|---------------------|----------------------|----------------------|----------------------|
|                           |                     |                      |                      | Dept.                |
| Account Title             | Actual              | Budget               | YE Estimate          | Request              |
| Salaries                  | \$ 5,104,547        | \$ 6,658,091         | \$ 6,437,083         | \$ 8,009,300         |
| Benefits                  | 1,775,154           | 2,217,034            | 2,083,159            | 2,598,500            |
| Supplies                  | 284,062             | 542,992              | 543,812              | 495,665              |
| Services                  | 1,154,790           | 1,636,900            | 1,471,934            | 1,783,048            |
| Capital Outlay            | 242,416             | 481,000              | 468,000              | 873,900              |
| <b>Total expenditures</b> | <b>\$ 8,560,969</b> | <b>\$ 11,536,017</b> | <b>\$ 11,003,988</b> | <b>\$ 13,760,413</b> |

**Budget note:** Capital outlay includes 7 hybrid SUVs + 1 Patrol Truck (4 - new officers; 4 - replacement vehicles), 1 Detective Vehicle, 1 Support Vehicle (COPS/Evidence).

**Services** include South Sound 911 Dispatch/Records Management **\$264,770 (2025) \$283,303 (2026)**, Jail **\$220,000 annually**, Radio Access Fees **\$76,000 (2025) TBD (2026)**

### 2023-24 HIGHLIGHTS

- Reduced total Group A crimes.
- Reduced crime rate by 32% from 2023 to 2024.
- Received zero sustained public complaints.

- Hired two of four budgeted new officers and one property and evidence technician.
- Increased self-sufficiency to address major crimes and reduce need for contracted services with other agencies.

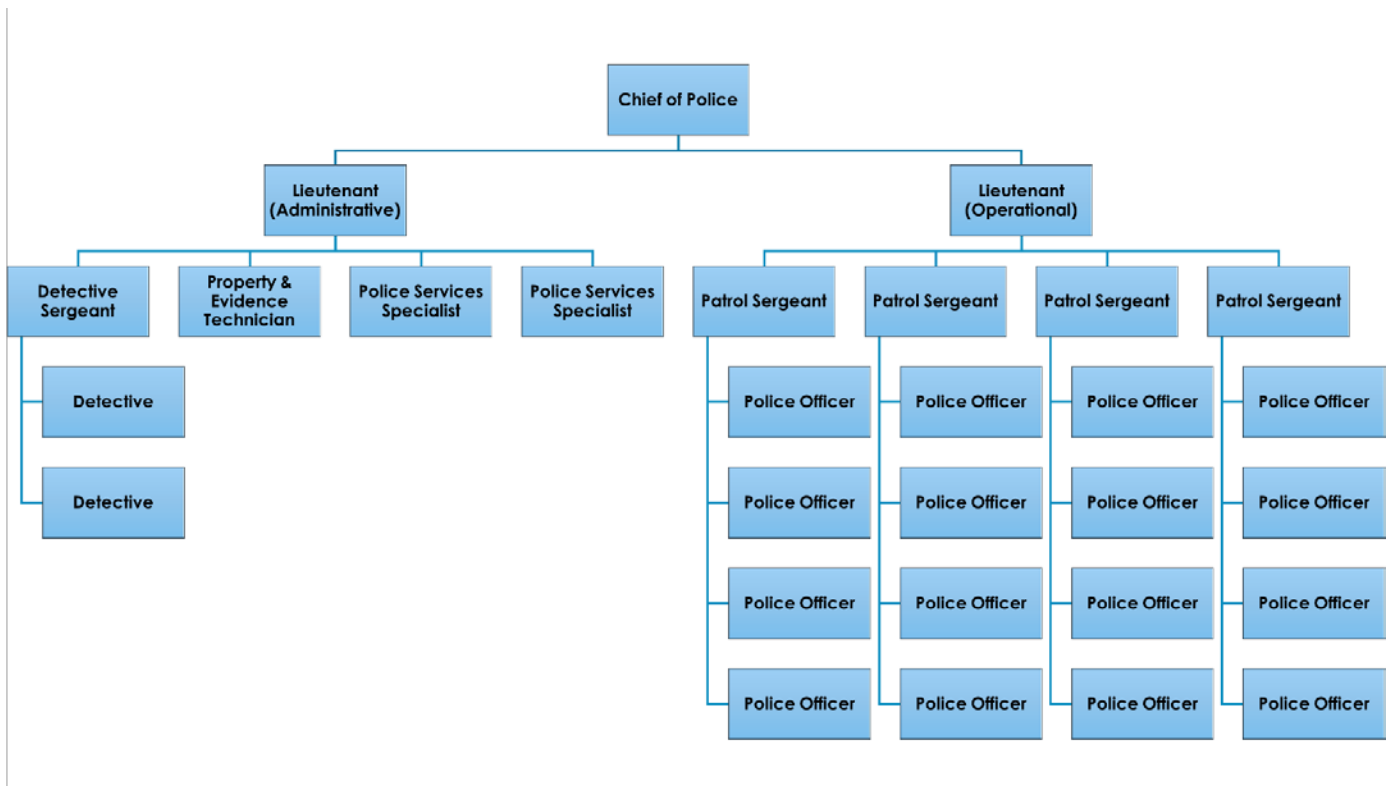
## 2025-26 GOALS

- Maintain low crime rate.
- Add administrative lieutenant position.
- Complete hiring process of two budgeted police officer positions.
- Replace eight patrol cars (with hybrid options). **\$319,995 (2025) \$323,285 (2026)**
- Add two staff vehicles (Second LT and Detective). **\$105,000 (2025)**
- Replace COPS Vehicle with Support Vehicle/Small Truck. **\$28,000 (2025)**
- Increase traffic enforcement through increased staffing.
- Achieve full state accreditation.

## LONG-RANGE PLANS

- Continue to evaluate operational efficiencies, seek alternative funding sources, and lead the way in new technologies.
- Develop enhanced recruiting and retention practices with consideration of succession planning.

## ORG CHART



## COMMUNITY DEVELOPMENT

### WHAT WE DO

#### Building & Fire Safety Division

- **Policy Guidance.** Advise city officials on policy matters related to building construction, fire and life safety, emergency management, and code enforcement.
- **Construction Permitting/Code Compliance.** Advance safety and durability in the city's built environment through review, permitting, inspection, approval, and enforcement of all work regulated under GHMC Title 15.
- **Community Activities.** Promote community health and safety by providing information and education on matters related to building construction, fire, and life safety.
- **Fire Prevention.** Reduce hostile fires through fire code enforcement, fire/explosion investigation, and inspection of commercial occupancies.
- **Intra/inter-jurisdictional Cooperation.** Promote coordination between departments by participating in pre-application conferences and reviewing land use, annexation, and civil construction proposals.
- **City Facilities.** Conduct annual fire code inspections of all city facilities.
- **Historic Structure Codes.** Promote preservation of the city's heritage and sustainable development through the adoption and application of codes addressing the unique aspects of historic structures.

#### Planning Division

- **Professional Policy Guidance.** Provide professional policy guidance to the mayor, city council, planning commission, design review board, historic preservation commission, and other city departments on all matters related to land use and long-range comprehensive planning within the city and its unincorporated urban growth area (UGA).
- **Community Planning Activities.** Provide direction for community planning efforts, including the downtown and shoreline planning efforts, economic and community development, future capital facility needs, and facilitation of community participation in city planning efforts.
- **Land Use Permit Process.** Administer the City of Gig Harbor's land use permit process, including all private-party applications and public capital improvements.
- **Hearing Examiner.** Provide administrative services for the Office of the Hearing Examiner. Prepare staff reports for hearings.
- **Urban Growth Area Project Review.** Review applications and environmental assessment reports on projects within unincorporated Pierce County lying within the city's urban growth area to provide comment on the impacts and recommended mitigation measures to the Pierce County Planning & Public Works Department.
- **Long Range Planning.** Review and update city land use development codes

and maps, as appropriate. Update the Gig Harbor Municipal Code to reflect changes in state law.

- **Annexation Guidance.** Provide guidance to landowners or interest groups who desire to annex unincorporated areas into the City of Gig Harbor, consistent with state law and the city's annexation policy. This includes conducting the required census of newly annexed areas and the submittal of data to the Office of Financial Management. Census for large areas will typically be contracted out to a professional team.
- **Code Enforcement.** Provide enforcement of the city's land-use development, environmental, and nuisance codes in a fair, equitable, and timely manner.
- **Inter-governmental Relations.** Act as liaison between city, county, regional, state, tribal, and federal governmental organizations and agencies, representing the interests of the City of Gig Harbor and its residents. This includes continued involvement in inter-jurisdictional coordination under the Growth Management Act through participation and attendance at the Growth Management Coordinating Committee meetings, appropriate Puget Sound Regional Council committee meetings, and participation in the West Central Local Integrating Organization's salmon restoration planning efforts for WRIA 15.
- **Annual Population Changes.** Evaluate and inventory population changes within the city and its urban growth area. Provide data to the state Office of Financial Management and provide maps of annexed areas to the U. S. Census Bureau.  
**Annually in April**
- **Capital Facility Planning.** Work with the Public Works and Finance Departments to identify capital facility needs and funding mechanisms. As necessary, prepare amendments to the capital facilities element of the comprehensive plan for adoption with annual budget. **Annually**
- **Land Use Fees.** Review land use fees to determine if they are current. **Annually**
- **Historic Preservation.** Continue to implement the Certified Local Government (CLG) Program under the Washington State Department of Archaeology and Historic Preservation (DAHP) to identify, evaluate, designate, and protect designated historic resources within the boundaries of the City of Gig Harbor for future generations including the implementation of special valuations, a property tax incentive, as provided in Chapter 84.26 RCW.
- **Grants.** Track, apply for, and administer local, state, and federal grants specific to the department's functions.

## Code Enforcement

- **Policy Guidance.** Advise city officials on policy matters related to code enforcement and code amendments.
- **Construction Permitting/Code Compliance.** Conduct on-site inspections and follow-ups to ensure compliance with applicable zoning, building, critical areas, and shoreline regulations, and other city codes and ordinances and issues "stop work" orders and violation notices on behalf of the city. Conduct or assist with inspection of dangerous buildings and assist with coordinating the condemnation process as needed.

- **Community Activities.** Communicate with residents, neighborhood/homeowner associations, business owners, other agencies, and the public regarding city code, policies, procedures, rules, and regulations.
- **Inter-jurisdictional Cooperation.** Promote coordination between departments by participating in pre-application conferences and reviewing land use, annexation, and civil construction proposals. Coordinate code enforcement activities with government agencies and other city departments and divisions.

## BUDGET OVERVIEW

|                           | 2021-22             | 2023-24             | 2023-24             | 2025-26             |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
|                           |                     |                     |                     | Dept.               |
| Account Title             | Actual              | Budget              | YE Estimate         | Request             |
| Salaries                  | \$ 2,625,693        | \$ 2,666,654        | \$ 2,528,797        | \$ 3,169,200        |
| Benefits                  | 901,943             | 1,056,800           | 915,549             | 1,253,300           |
| Supplies                  | 59,658              | 40,427              | 19,460              | 55,000              |
| Services                  | 647,880             | 1,255,351           | 1,369,579           | 1,292,400           |
| Capital Outlay            | -                   | 63,032              | 63,032              | 42,800              |
| <b>Total expenditures</b> | <b>\$ 4,235,174</b> | <b>\$ 5,082,264</b> | <b>\$ 4,896,417</b> | <b>\$ 5,812,700</b> |

## 2023-24 HIGHLIGHTS

- Formed a historic preservation commission via Ordinance 1513.
- Established processes and procedures for Code Compliance Program, including adoption of applicable updates to GHMC.
- Updated Title 15 GHMC Buildings and Construction in compliance with state law.
- Began electrifying the department's fleet.
- Updated Title 17 for greater efficiency based on Kaizen outcomes.
- Digitized the permit application, review, and issuance process across all divisions.
- Adopted a Climate Action Plan.
- Conducted a Housing Needs Assessment.
- Completed an Urban Forestry Management Plan.
- Completed an Urban Growth Area Analysis.
- Adopted Ordinance 1516 – Interim Zoning Controls Relating to Site Specific Rezones and Height Restriction Area Variances and Amendments.
- Adopted Ordinance 1507 – Relating to Short-term Rental Regulations.
- Hosted 1<sup>st</sup> Annual Homeowner's Association and Neighborhood Fair.
- Completed amendments to code compliance chapters and adoption of new code compliance specific chapter 2.60 via Ordinance 1523.
- Developed Code Compliance Client Assistance Memo and Code Compliance Process Flow Chart.

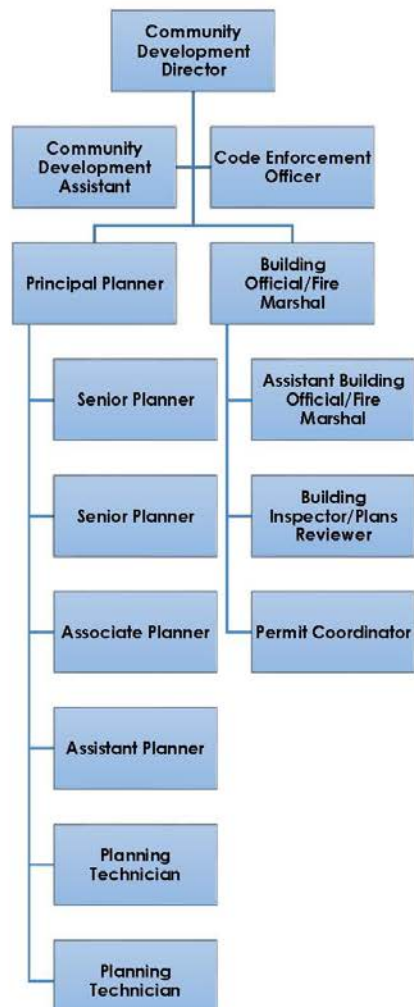
## 2025-26 GOALS

- Complete 2024 Comprehensive Plan Periodic Update; update and amend our Development Regulations to implement the Comprehensive Plan; streamline permitting processes; review and update of the Design Manual; Shoreline Master Plan update (state requires by July 2026); and review and update of critical areas regulations (required by state and due December 2025). **\$184,000 (2025-26)**
- Complete Climate Action Comprehensive Plan Element. **\$145,000 (2025-26)**
- “Judson” Comprehensive Plan Subarea Element. **\$100,000 (2025-26)**
- Urban Forestry/Tree Preservation ordinance. **\$48,749 (2025)**
- Downtown Parking Study/parking regulation update. **\$70,000 (2025)**
- On-call planning support for permitting. **\$15,000 (2025-26)**
- Establish a Planning Intern Program.
- Records management planning.
- Update the GHMC Zoning and Environment titles as necessary based on needs and to reflect changes necessary to implement 2024 comprehensive plan update.
- Increased staff access to training and education.
- Review and update GHMC Section 12.12 to further clarify the city’s Historic Street Name list.
- Fully develop the SmartGov Portal and Dashboard for permit management and data reporting.
- Draft an accessory dwelling unit (ADU) ordinance per House Bill 1337.
- Draft a STEP (Emergency Shelters, Transitional Housing, Emergency Housing, Permanent Supportive Housing) ordinance per RCW’s 35A21.430, 35.21.683 & 36.70A.070(2)).
- Evaluate measures to permit processing efficiencies and process improvements.
- Draft a dangerous building abatement code ordinance.
- Draft a Landlord / Tenant Act Client Assistance Memo.
- Draft a Landlord / Tenant Act Inspection Request form.
- Draft Standard Operating Procedure or process guidelines for the code enforcement officer position.
- Evaluate benefits of bringing the fire inspection program in house to the Building Division.
- Develop work plan to improve permit process, efficiencies, and permit processing times by establishing processing goals and metrics to track improvements to meet established goals.
- Work with Community Development staff and the Public Works Department to reimagine our lobby space to improve the customer experience and access to information and help.

## LONG-RANGE PLANS

- Form an urban forestry/tree board or commission.
- Digitize all archival records.

## ORG CHART



## **PUBLIC WORKS**

### **WHAT WE DO**

The Public Works Department is responsible for a wide variety of infrastructure services to the public. Primarily, this involves streets, storm drains, potable water, wastewater, parks and recreation, building maintenance, and lighthouse maintenance and meets the city's strategic plan priorities by ensuring a sustainable future for public services and facilities. These services are generally provided by four divisions – Administration, Operations, Engineering, and Wastewater. Below is a more detailed description of each section's function under the Public Works umbrella.

#### **Administration**

The administrative function of the Public Works Department has many roles, including budget development, management of the city's right of way and properties, consistency in capital planning, Geographic Information Systems (GIS) for the entire city, parks management, and a central clearing house for interaction regarding all city facilities with city administration, city council, and the public.

#### **Operations**

The Operations Division utilizes General fund revenues along with enterprise funds to maintain and operate the city's infrastructure, including streets, storm drains, parks, water utility, building maintenance, and city-owned equipment. This requires coordination with multiple jurisdictions and of staff to meet the needs of the city. The Operations Division is a collection of solutions-oriented and nimble staff that perform routine maintenance while also responding to emergency situations.

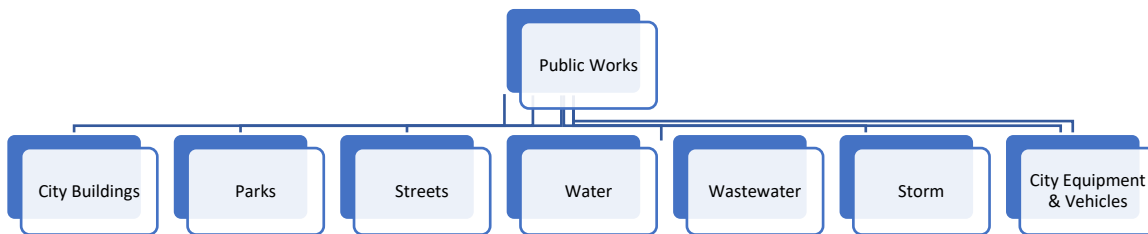
#### **Engineering**

The Engineering Division is considered a General fund division of Public Works that is also supported by other Public Works funds. Engineering is primarily responsible for carrying out city infrastructure improvements, supporting the operations of all city facilities, and reviewing all public, city capital, and private developer funded development projects. This includes various permit reviews of all development that affects public infrastructure. Engineering also implements citywide studies to identify and implement improvements to infrastructure, as well as perform long-range infrastructure planning duties.

#### **Wastewater**

The Wastewater Division is an enterprise fund that is primarily responsible for collecting and treating wastewater. This wastewater is collected from residences, businesses, and other users located both inside and outside city limits. With one exception, the wastewater is collected and safely conveyed to the city's central wastewater treatment

facility for treatment, then discharged in a safe, efficient, and environmentally sound manner in accordance with state and federal permit requirements.



## 2023-24 HIGHLIGHTS

- Completed the construction of the city's new Public Works Operations Center.
- Inspected sewer pipes utilizing sonar technology and GIS streamlined inspections, reducing it from a month+ long process to days.
- Updated city's Stormwater Rate structure based on citywide, accurate Light Detection and Ranging data (LiDAR) and utilizing spatial analysis capabilities of GIS.
- Conducted multiple staff GIS trainings across departments.
- Developed and implemented the public GIS mapping.
- Developed and implemented Public Parking Map which is available and used by multiple businesses and associations.
- Performed significant updates to existing GIS layers and developed new GIS layers.
- Ordered and outfitted new city vehicles and equipment.
- Completed numerous updates of Cartegraph to include known city assets, and creation of custom assets to better facilitate Public Works Operations workflow.
- Utilized high-accuracy data collection for city's assets to improve maintenance by having higher data quality.
- Developed and implemented a web-based GIS viewer that will be available to the public.
- Maintained capital project schedules and public outreach methods for approximately 24 capital projects.

- Managed consultants and designed, permitted, and obtained necessary easements for more than 20 capital projects.
- Led the city's annual utility coordination meeting to allow a two-way dialogue between the city and all franchise holders regarding upcoming capital projects.
- Reviewed and commented on Public Works-related items for multiple private development projects.
- Inspected private development projects that connect to or impact Public Works-related facilities.
- Managed the assessment of Public Works-related fees, including review fees, impact fees, and general facility charges.
- Reviewed and inspected right of way encroachment permits.
- Supported the Operations Division on water projects and the Wastewater Division on sewer projects.
- Emergency replacement of the School House Lane/GHHS signal detection system.
- Installed the 50<sup>th</sup> Street crosswalk.
- Successfully managed the annual roadway striping work.
- Performed utility billing policy and rate management, including implementing the deferred COVID-19 payment program, establishing tiered water rate options, and presenting proposed utility rate adjustments to city council and the public.
- Tracked and managed expenses from the 2023-24 budget and developed mid-biennial budget requests.
- Managed applications for multiple utility extension agreements and provided recommendation to council.
- Managed and coordinated the ordering and installation of furnishings and fixtures in the new Public Works Operations Center.
- Performed hundreds of hours of mandated safety training and courses for staff to acquire continuing education units.

## 2025-26 GOALS

- Update the city's 2018 Public Works Standards.
- Procure and maintain all city vehicles and equipment. Consider new vehicle procurement method(s).
- Increase the positional accuracy of our assets in our GIS by utilizing high-accuracy global positioning systems (GPS) technologies.
- Increase opportunity to work across departments to utilize online GIS mapping to communicate with the public. GIS will work to develop additional applications to support construction, police, and tourism, among other specific uses as identified.
- Develop standards for GIS data management in conjunction with the update of the Public Works Standards. This will standardize the way the city obtains and imports data from other agencies.
- Develop a strategy to continue our partnership with the Washington State Reference Network. This network provides the city with access to a set of

reference towers allowing for high-accuracy, mobile data collection. Our current agreement ends in late 2026.

## LONG-RANGE PLANS

- Maintain the established partnerships and develop additional partnerships with other local and federal agencies.
- Use GIS to gather and update Public Works data, such as infrastructure and utilities, engineering designs, asset management, work order tracking, and resident reporting.
- Implement GIS Standards, including standard operating procedures for obtaining, managing, and updating GIS data.
- Review plans for and perform construction inspection of the public portion of private development projects to ensure they meet the city's standards.

[illegible]

## PARKS OPERATING WHAT WE DO

The Parks Operating fund is responsible for providing resources to operate and maintain a variety of quality outdoor recreational opportunities and facilities for the residents and visitors of Gig Harbor. Our parks help to enhance small town character and preserve historic land and structures while growing responsibly. Additionally, our park spaces and park facilities help to provide a safe, healthy, and inclusive space for the community. Staff provides services for acquisition, development, planning, maintenance, and enhancement of parks, natural areas, open spaces, trails and trailheads, streetscapes, and conservation areas. This function addresses maintenance and support for:

- More than 136 acres of park land and 17.6 miles of trails.
- Street trees, street planters, and landscape improvements.
- Hanging flower baskets and banners.
- The city's special event permit process and events such as Maritime Gig Festival, weekly concerts at Skansie Brothers Park, and the annual holiday tree lighting ceremony.
- Planning and preparing for the city's Park, Recreation, and Open Space system.

The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                           | 2021-22             | 2023-24             | 2023-24             | 2025-26             |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
|                           |                     |                     |                     | Dept.               |
| Account Title             | Actual              | Budget              | YE Estimate         | Request             |
| Salaries                  | 1,013,397           | 1,270,243           | 1,212,615           | 1,385,800           |
| Benefits                  | 515,306             | 612,080             | 573,003             | 663,300             |
| Supplies                  | 240,602             | 376,530             | 226,862             | 445,500             |
| Services                  | 641,380             | 1,311,582           | 701,941             | 1,159,200           |
| Capital Outlay            | 74,845              | 339,500             | 312,394             | 392,750             |
| <b>Total expenditures</b> | <b>\$ 2,485,530</b> | <b>\$ 3,909,935</b> | <b>\$ 3,026,815</b> | <b>\$ 4,046,550</b> |

### 2023-24 HIGHLIGHTS

- Furnished the Eddon Boat Park Brickyard House.
- Developed and awarded 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' Memorial Park.

- Operated the water feature at the Skansie Park Welcome Plaza (de-winterize, operate, then winterize).
- Performed tree maintenance and replacements at multiple city parks (Ancich, Skansie, Old Ferry Landing, etc.) and along city right of way.
- Performed general grounds maintenance in city parks and streetscapes (mowing, fertilizing, maintaining irrigation systems, overseeding, weed eating, edging, placing beauty bark, etc.).
- Completed numerous ad hoc requests from the public and from city staff across all departments.
- Removed numerous instances of graffiti around the city.
- Repaired a portion of the Finholm View Climb.
- Processed and implemented special event permits and facility rentals.
- Completed general preparations for multiple city-sponsored events (Maritime Gig Festival, Summer Arts Festival, summer concerts, National Night Out, etc.).
- Operated and maintained four piers and float systems and two separate overwater structures.
- Performed daily collection of garbage and cleaned restrooms at multiple sites throughout the city.
- Replaced a damaged buoy at Jerisich Dock.
- Replaced two existing drinking fountains at city parks with modern drinking fountains containing water bottle filling stations.
- Performed pressure washing on sidewalks at various parks and facilities.
- Responded to multiple alarms and emergency issues.
- Resurfaced gravel parking lots.
- Performed inspections of the city's commercial vehicles with support from the Washington State Patrol.
- Refurbished the infield at the Crescent Creek Park baseball diamond.
- Managed leases for the city's leased buildings (Eddon BoatShop, Boatyard house at Eddon Park, GHCKRT at Ancich Park, GHCKRT at Skansie Park, Harbor WildWatch at Skansie house, Skansie Netshed, Wilkinson Park Farmhouse, and 7601 Soundview house.)
- Updated and renewed the Eddon Boat Park aquatic lease.
- Managed and oversaw the parks commission.
- Represented the city on a tour of more than 80 attendees for the States Organization for Boating Access.
- Managed the city's annual Parks Appreciation Day.
- Updated the city's municipal code and some lease agreements to allow alcohol in parks under limited circumstances.
- Replaced spinner toy at Civic Center Park.
- Installed new security and camera system at existing Operations Shop facility.

## 2025-26 GOALS

- Install native trees and shrubs at various parks, streetscapes, and other city grounds.
- Per PROS Plan, identify priorities and processes to guide the city's land conservation interests.
- Establish Park Standards that address park safety, desired outcomes, and maintenance expectations.
- Develop Open Space Management Plan(s) to identify public lands and conserved critical lands for coordinated management approaches.
- Develop a pilot recycling program in Skansie Park during events through participation, education, and support from local businesses and interest groups.
- Start a program to replace/update fixtures and amenities at public restrooms to include hand dryers, sinks/faucets, toilets, and urinals, and standardize what components are used.
- Start a program to replace aging aggregate surfaced drinking fountains that do not offer bottle filling.
- Resurface the pebble flex surface with artificial turf at Crescent Creek Park, including relocating the sand box play feature. The sand continues to cause early failure of surfacing. This retrofit/resurface will be similar to the new design of the Phase 1B playground.
- Develop and award a Small Public Works Contract to clean and resurface the floors of public restrooms with a professional non-skid coating that is chemical resistant.
- Start a program to replace outdated and broken picnic tables and benches in parks and streetscapes and standardize the furniture that is used.
- Start a program to replace worn out trash receptacles and standardize the trash receptacles that are used.
- Purchase and outfit a second standard duty truck with a Dumper Dogg bed for use in parks and in restroom cleaning activities.
- Replace lawn mowers in our fleet with more robust equipment that can handle the heavy use seasonally. Currently over half of our mower fleet is 10+ years old.
- Replant and reclaim many areas at the Civic Center Green that have become grass as plants have died or been removed. Replant with native plants that match the original landscape design.
- Support the Harbor Arbor Art program. **\$7,500 Annually.**

## LONG-RANGE PLANS

- Support the maintenance of the city's existing art collection and encourage collaboration with the arts commission to achieve multiple forms of art in parks, including creative placemaking activities.
- Disseminate city parks information through interactive GIS mapping.
- Create a donation list for desired and common park amenities.

- Provide exemplary public participation programs and customer-oriented park activation and services.
- Begin a park furnishing upgrade to improve ADA compliance.

## ORG CHART



## CITY BUILDINGS

### WHAT WE DO

The City Buildings function is to maintain, preserve, and enhance city buildings, including leased buildings within city parks, in accordance with city codes and community standards. This will provide a safe, pleasant, attractive, and productive environment for city activities, for both the public and tenants. (Note: Grounds maintenance and improvements around city buildings are incorporated under the Parks Operating and Parks Development funds.) The goals and long-range plans for this fund meet the city’s strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                           | 2021-22        | 2023-24          | 2023-24          | 2025-26          |
|---------------------------|----------------|------------------|------------------|------------------|
|                           |                |                  |                  | Dept.            |
| Account Title             | Actual         | Budget           | YE Estimate      | Request          |
| Salaries                  | 256,618        | 304,900          | 301,776          | 443,300          |
| Benefits                  | 102,670        | 111,100          | 108,440          | 177,100          |
| Supplies                  | 39,333         | 107,434          | 81,951           | 92,875           |
| Services                  | 412,200        | 491,372          | 547,744          | 319,251          |
| Capital Outlay            | 61,128         | 2,375,000        | 2,212,147        | -                |
| <b>Total expenditures</b> | <b>871,949</b> | <b>3,389,806</b> | <b>3,252,058</b> | <b>1,032,526</b> |

### 2023-24 HIGHLIGHTS

- Completed the feasibility study to identify Civic Center HVAC system replacement alternatives.
- Managed and oversaw the replacement of the access control system at the Civic Center.
- Installed the Civic Center fleet electric vehicle charging stations.

### 2025-26 GOALS

- Improve the management and maintenance of the city’s brass key mechanisms and inventory. This includes purchasing a key cutter as well as management software to better and more securely organize and manage the city’s brass keys.
- Replace the entire security fencing around the Operations Center. This fence was installed decades ago and has sustained significant damage in its life due to downed trees and limbs.
- Purchase workout equipment for the available workout room at the Public Works Shop.

- Install a new dust collection system at the Public Works Wood Shop to improve safety and overall working conditions.

## **LONG-RANGE PLANS**

- Establish a Building Maintenance Division to focus on the expanding number of city buildings and their associated maintenance needs.
- Develop energy savings for plans for all city buildings through programs such as LED light replacement, HVAC upgrades, and solar panel installations.

## **ORG CHART – See Public Works**

## CITY BUILDINGS CAPITAL WHAT WE DO

This fund accumulates resources for major city buildings capital projects that are paid by multiple funds in the city budget and accounts for their purchase, construction, and financing. This fund would also include resources for leased city buildings that are fully within city parks. Sources of revenue for the fund may include Hospital Benefit Zone, real estate excise tax, grants, enterprise funds, and General fund. The goals and long-range plans for this fund meet the city’s strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                               | 2025-26<br>Dept.<br>Request |
|-------------------------------|-----------------------------|
| <b>Beginning Fund Balance</b> | \$ -                        |
| Total Intergovt Revenues      | 800,000                     |
| Transfers In                  | 1,522,500                   |
| <b>Total Revenues</b>         | 2,322,500                   |
| <b>Total Resources</b>        | 2,322,500                   |
| <br><b>Expenditures</b>       |                             |
| Capital expenditures          | 2,322,500                   |
| <b>Total expenditures</b>     | 2,322,500                   |
| <b>Ending fund balance</b>    | -                           |
| <b>Total Uses</b>             | \$ 2,322,500                |

### 2023-24 HIGHLIGHTS

- Completed more than 60% of Civic Center HVAC upgrades.
- Designed and installed Civic Center electric vehicle charging stations.
- Rehabilitated the Bogue Visitor’s Center building.

### 2025–26 GOALS

See 2025-26 City Buildings Capital Budget Appendix for goals and objectives.

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## **SPECIAL REVENUE FUND**

### **DESCRIPTION OF FUND TYPE**

Special revenue funds are used to account for revenues derived from specific taxes or other sources that are designated to finance particular activities of the city. These funds include Street Operating, Street Capital, State Drug Investigation, Federal Drug Investigation, Hotel - Motel Tax, Public Art Capital Project, Park Development, Strategic Reserve, Equipment Replacement Reserve, General Government Capital Development, General Government Capital Improvement, Impact Fee Trust, and Hospital Benefit Zone Revenue.

## STREET OPERATING

### WHAT WE DO

The function of the Streets Operating fund is to ensure a sustainable future for public services and facilities by providing a safe, functional, efficient, and aesthetic transportation system for the movement of people, goods, and services through efficient maintenance and construction of improvements to the city's streets, pedestrian corridors, and bicycle routes. The emphasis as a "pedestrian friendly" community is on preservation and enhancement of pedestrian access in the city's residential and commercial areas. The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

## BUDGET OVERVIEW

|                               | 2021-22             | 2023-24             | 2023-24             | 2025-26             |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
|                               | Actuals             | Budget              | Actuals             | Dept.<br>Request    |
| <b>Resources</b>              | -                   |                     |                     |                     |
| <b>Beginning Fund Balance</b> | \$ 1,227,808        | \$ 732,993          | \$ 732,993          | \$ 452,952          |
| Total Licenses & Permits      | 39,400              | 40,000              | 53,650              | 40,000              |
| Total Intergovt Revenues      | 477,941             | 492,420             | 484,322             | 482,540             |
| Total Charges For Services    | 127,421             | 143,363             | 165,580             | 140,700             |
| Total Miscellaneous Revenues  | 13,424              | 55,100              | 38,797              | 79,596              |
| Transfers In                  | 5,400,000           | 4,700,000           | 4,350,000           | 6,000,000           |
| <b>Total Revenues</b>         | <b>6,058,186</b>    | <b>5,430,883</b>    | <b>5,092,349</b>    | <b>6,742,836</b>    |
| <b>Total Resources</b>        | <b>\$ 7,285,994</b> | <b>\$ 6,163,876</b> | <b>\$ 5,825,342</b> | <b>\$ 7,195,788</b> |
| check no s/b = 0              | -                   | -                   | -                   | -                   |
| <b>Expenditures</b>           |                     |                     |                     |                     |
| Salaries                      | \$ 1,798,709        | \$ 2,341,959        | \$ 2,337,004        | \$ 2,832,800        |
| Benefits                      | 699,619             | 1,007,000           | 977,103             | 1,205,600           |
| Supplies                      | 595,749             | 876,026             | 683,114             | 1,267,270           |
| Services                      | 3,352,682           | 1,029,101           | 974,520             | 1,072,540           |
| Capital expenditures          | 106,242             | 250,667             | 400,649             | 492,350             |
| <b>Total expenditures</b>     | <b>6,553,001</b>    | <b>5,504,753</b>    | <b>5,372,390</b>    | <b>6,870,560</b>    |
| <b>Ending Balance</b>         | <b>732,993</b>      | <b>659,123</b>      | <b>452,952</b>      | <b>325,228</b>      |
| <b>Total Uses</b>             | <b>\$ 7,285,994</b> | <b>\$ 6,163,876</b> | <b>\$ 5,825,342</b> | <b>\$ 7,195,788</b> |

## 2023-24 HIGHLIGHTS

- Purchased a material/asphalt spreader.
- Purchased one F350 pickup with snowplow and salt spreader package.
- Purchased two sets of rectangular rapid flashing beacons (RRFBs) for use as needed and as identified by city council and/or the mayor.
- Prepared for and successfully performed snow and ice removal throughout the city.
- Performed roadway crack sealing.
- Completed asphalt roadway repairs and replacement at multiple locations throughout the city.
- Continued on-going repair and replacement of multiple failed LED streetlights.
- Installed with city staff, the new crosswalk along 50<sup>th</sup> Street at Veteran's Memorial Park.
- Completed annual pavement marking work.

- Installed, maintained, and supported the operation of multiple city digital speed signs.
- Replaced sections of sidewalk around the city to maintain safety and accessibility in accordance with the annual sidewalk replacement program.
- Instituted a comprehensive program to replace older traffic signal lights at intersections around the city with LED devices.
- Replanted appropriate street trees along the frontage of Swift Water Elementary School.
- Installed a new security and camera system at existing Operations Shop facility.

## 2025-26 GOALS

- Utilize the services of an on-call professional traffic engineer to address various issues that need a solution when city staff are not available or do not have the resources where the city is reimbursed for any such expenditures.
- 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). This work will be supported by a consultant.
- Review existing on-street parking standards, develop new parking standards and codes, consider new locations and draft a program for ADA parallel parking stalls in the right of way, create an implementation plan and receive input from other city departments and external stakeholders.
- Continue to replace sections of sidewalk around the city to maintain safety and accessibility in accordance with the annual sidewalk replacement program.
- Install upgrades to pedestrian signal crossings along the Cushman Trail at Hollycroft Street and Olympic Drive.
- Develop and institute a roadway shoulder maintenance program.
- Relocate power to streetlights in front of 3025 Harborview Drive so they are energized from city power supply.
- Coordinate with WSDOT to upgrade signal traffic controllers for signal cabinets at eight intersections along Olympic Drive and Pt Fosdick Drive.
- Begin a streetlight LED replacement program to remove our existing LED streetlights that were replaced as part of the 2017 LED replacement project and install with the city's current standard.
- Begin a vehicle leasing program to reduce vehicle maintenance costs and reduce the city's carbon footprint by utilizing alternative fuels where applicable.
- Institute a comprehensive program to purchase and install a battery backup system for the Point Fosdick Drive/Olympic Drive traffic signal, in conjunction with WSDOT.
- Complete a citywide pavement coring analysis to prioritize future pavement maintenance project locations. Hot mix asphalt (HMA) cores and road base samples will be taken citywide, on classified roadways, and determine which are deficient, which are good HMA overlay candidates, and which will require full

roadway section rebuild.

- Consider and implement updates to the transportation impact fee and the active transportation plan based on the updated and adopted transportation element.

## **LONG-RANGE PLANS**

- Initiate a more comprehensive fleet maintenance program to perform routine maintenance activities utilizing the existing Cartegraph asset management system for city-owned vehicles and equipment.
- Develop a policy within the Public Works Standards that will provide guidance to residents regarding traffic calming strategies for city neighborhoods.
- Perform engineering and traffic investigations as necessary to reevaluate or establish speed limits in accordance with RCW 46.61.415 (WAC 468-95-045).
- Analyze and update the city's roadway classification through WSDOT.
- Continue to require traffic impact mitigation to intersections and/or streets when a proposed development would degrade an intersection and/or street below the city's adopted level of service for that intersection and/or street segment.

## **ORG CHART – See Public Works**

## STREET CAPITAL

### WHAT WE DO

This fund accumulates resources for major street capital projects and accounts for their design, permitting, infrastructure purchasing, construction, and financing. Sources of revenue for the fund include the city's General Fund, Transportation Benefit District, transportation impact fees, Hospital Benefit Zone, grants, and private contributions. The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24       | 2023-24      | 2025-26          |
|-------------------------------|--------------|---------------|--------------|------------------|
|                               | Actuals      | Budget        | Actuals      | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 388,572   | \$ 527,146    | \$ 527,146   | \$ 129,792       |
| Total Intergovt Revenues      | 1,743,901    | 3,152,800     | 40,800       | 2,930,000        |
| Total Miscellaneous Revenue   | 5,655        | 153,343       | 154,391      | 1,388,155        |
| Transfers In/Other            | 5,980,900    | 10,566,000    | 6,689,300    | 13,861,845       |
| <b>Total Revenues</b>         | 7,730,456    | 13,872,143    | 6,884,491    | 18,180,000       |
| <b>Total Resources</b>        | \$ 8,119,028 | \$ 14,399,289 | \$ 7,411,637 | \$ 18,309,792    |
| <b>Expenditures</b>           |              |               |              |                  |
| Salaries                      | 458,794      | 487,300       | 543,955      | 640,600          |
| Benefits                      | 180,369      | 196,500       | 215,452      | 248,100          |
| Services                      | -            | -             | 26           | -                |
| Capital expenditures          | 6,954,719    | 12,461,000    | 6,522,412    | 17,075,000       |
| Transfers Out                 | -            | -             | -            | 219,500          |
| <b>Total expenditures</b>     | 7,593,882    | 13,144,800    | 7,281,845    | 18,183,200       |
| <b>Ending fund balance</b>    | 525,146      | 1,254,489     | 129,792      | 126,592          |
| <b>Total Uses</b>             | \$ 8,119,028 | \$ 14,399,289 | \$ 7,411,637 | \$ 18,309,792    |

### 2023-24 HIGHLIGHTS

- Completed construction of the Public Works Operations Center building.
- Completed the Burnham Drive/SR 16 RAB metering study.
- Completed design and permitting of the Burnham Drive Half-Width Improvements Phase 1A project and commenced construction of the project.
- Installed a mid-block rectangular rapid flashing beacon system and crosswalk along 50<sup>th</sup> Street adjacent to Veteran's Memorial Park.
- Completed design and permitting of the Prentice Avenue/Fennimore Street Half-Width Frontage Improvement project and completed construction of the project.

- Initiated the design, permitting, and right of way phases of the 38<sup>th</sup> Avenue Phase 2 Improvement project.
- Initiated the design and right of way phases for Peacock Hill Half-Street Improvement project.
- Completed the design and permitting of the Wollochet Drive/Wagner Way Intersection Improvement project and commenced construction of the project.
- Initiated design of the Harbor History Museum Driveway Entrance project.
- Initiated design and permitting of the Wollochet Drive/SR 16 WB On-ramp Right Turn Lane project.
- Initiated design and permitting of the Wollochet Drive/SR 16 EB Off-ramp Right Turn Lane project.
- Initiated design and permitting of the Olympic Drive/Pt Fosdick Drive Right Turn Lane Extension project.
- Completed design and construction of 14 electric vehicle charging stations at the Civic Center and the Operations Center, paid in part with grants from the Department of Ecology.
- Installed five streetlights on Olympic Drive (west of Pt Fosdick Drive).
- Installed Peacock Hill Avenue streetlights.
- Initiated the design of Harbor Hill Drive landscape mitigation.
- Prepared and presented to city council a complete streets ordinance, which was adopted by council.

## 2023-24 GRANT HIGHLIGHTS

- Awarded \$1,524,574.00 in TIB funds for the Burnham Drive Phase 1A Half-Street Improvements project.
- Awarded \$1,227,050.00 in TIB funds for the Wollochet Drive/Wagner Way Intersection Improvements project.
- Awarded \$1,680,000.00 in State WSDOT funds for both Wollochet/SR 16 Interchange projects.
- Awarded \$64,000 from WAEVCP Grant for electric vehicle fleet charging stations.

## 2025-26 GOALS

See 2025-26 Street Capital Budget Appendix for goals and objectives.

## LONG-RANGE PLANS

- Continue to prioritize design and construction of necessary capital and operational improvements as outlined in the transportation element of the city's comprehensive plan.
- Continue to maintain and update the city's intersection level of service and roadway capacities and construct those capital projects that will help improve intersections.

- Continue to implement projects to enhance pedestrian and cyclist facilities consistent with our Public Works Standards and Complete Streets Ordinance.
- Work with Peninsula Light Company to identify and install at optimal locations more Level 2 vehicle charging stations throughout the city.
- Review and update the transportation element capital project list, then consider any updated project list to coincide with the transportation improvement program (TIP) project list and the transportation impact fee (TIF) project list. This work will be completed in conjunction with the city's 2024 comprehensive plan update.
- Review and update the Active Transportation Plan. The update will include consideration of a citywide plan for rapid flashing beacons at crosswalks. This work will be completed in conjunction with the city's 2024 Comprehensive Plan Update.
- Continue to review and update the city's Six-Year TIP on an annual basis to be consistent with the city's adopted budget, comprehensive plan, impact fee, and concurrency ordinance.

**ORG CHART – See Public Works**

## SENIOR SERVICES FUND

### WHAT WE DO

This fund was established to provide funding for senior facilities and activities.

### BUDGET OVERVIEW

|                               | 2021-23    | 2023-24    | 2023-24    | 2025-26          |
|-------------------------------|------------|------------|------------|------------------|
|                               | Actuals    | Budget     | Actuals    | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 100,000 | \$ 202,109 | \$ 202,109 | \$ 223,490       |
| Total Miscellaneous Revenues  | 2,109      | 18,701     | 21,381     | 14,761           |
| Total Transfers In            | 100,000    | -          | -          | -                |
| <b>Total Revenues</b>         | 102,109    | 18,701     | 21,381     | 14,761           |
| <b>Total Resources</b>        | 202,109    | 220,810    | 223,490    | 238,251          |
| <b>Expenditures</b>           |            |            |            |                  |
| <b>Total expenditures</b>     | -          | -          | -          | -                |
| <b>Ending fund balance</b>    | 202,109    | 220,810    | 223,490    | 238,251          |
| <b>Total Uses</b>             | \$ 202,109 | \$ 220,810 | \$ 223,490 | \$ 238,251       |

## PEDESTRIAN SAFETY FUND

### WHAT WE DO

This fund was established to provide funding for construction of pedestrian safety facilities, such as crosswalks, flashing crosswalks, sidewalks, and other pedestrian facilities.

### BUDGET OVERVIEW

|                               | 2021-22           | 2023-24           | 2023-24           | 2025-26           |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
|                               | Actuals           | Dept.<br>Request  | Actuals           | Dept.<br>Request  |
| <b>Beginning Fund Balance</b> | \$ 215,027        | \$ 218,803        | \$ 218,803        | \$ 124,599        |
| Total Miscellaneous Revenues  | 3,776             | 20,188            | 22,796            | 4,361             |
| Total Transfers In            | -                 | -                 | -                 | -                 |
| <b>Total Revenues</b>         | <b>3,776</b>      | <b>20,188</b>     | <b>22,796</b>     | <b>4,361</b>      |
| <b>Total Resources</b>        | <b>218,803</b>    | <b>238,991</b>    | <b>241,599</b>    | <b>128,960</b>    |
| <b>Expenditures</b>           |                   |                   |                   |                   |
| Transfers Out                 | -                 | -                 | 117,000           | 128,960           |
| <b>Total expenditures</b>     | <b>-</b>          | <b>-</b>          | <b>117,000</b>    | <b>128,960</b>    |
| <b>Ending fund balance</b>    | <b>218,803</b>    | <b>238,991</b>    | <b>124,599</b>    | <b>-</b>          |
| <b>Total Uses</b>             | <b>\$ 218,803</b> | <b>\$ 238,991</b> | <b>\$ 241,599</b> | <b>\$ 128,960</b> |

### 2023-24 HIGHLIGHTS

- Design and permit half-street improvements along the west side of Peacock Hill Avenue from just north of Ringold Street to just north of 107<sup>th</sup> Street Court.

### 2025-26 GOALS

- Install various crosswalks with rectangular rapid flashing 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.

### LONG-RANGE PLANS

- This fund will be depleted in the upcoming biennium and the functions rolled into the Street Operating and Capital funds.

## STATE DRUG INVESTIGATION FUND

### WHAT WE DO

Proceeds from the sale of property seized during drug investigations and forfeited pursuant to state law are accumulated in this fund. These monies are used to pay for overtime, equipment, and supplies related to drug investigations and related activities.

### BUDGET OVERVIEW

|                               | 2021-22          | 2023-24          | 2023-24          | 2025-26          |
|-------------------------------|------------------|------------------|------------------|------------------|
|                               | Actuals          | Dept.<br>Request | Actuals          | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 17,071        | \$ 17,168        | \$ 17,168        | \$ 19,068        |
| Total Fines & Forfeits        | -                | -                | -                | -                |
| Total Miscellaneous Revenues  | 97               | 1,503            | 1,900            | 1,259            |
| <b>Total Revenues</b>         | <b>97</b>        | <b>1,503</b>     | <b>1,900</b>     | <b>1,259</b>     |
| <b>Total Resources</b>        | <b>17,168</b>    | <b>18,671</b>    | <b>19,068</b>    | <b>20,327</b>    |
| <b>Expenditures</b>           |                  |                  |                  |                  |
| Supplies                      | -                | -                | -                | -                |
| <b>Total expenditures</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Ending fund balance</b>    | <b>17,168</b>    | <b>18,671</b>    | <b>19,068</b>    | <b>20,327</b>    |
| <b>Total Uses</b>             | <b>\$ 17,168</b> | <b>\$ 18,671</b> | <b>\$ 19,068</b> | <b>\$ 20,327</b> |

## FEDERAL DRUG INVESTIGATION FUND

### WHAT WE DO

Proceeds from the sale of property seized during drug investigations and forfeited pursuant to federal law are accumulated in this fund. These monies are used to pay for overtime, equipment, and supplies related to drug investigations and related activities.

### BUDGET OVERVIEW

|                               | 2021-22          | 2023-24          | 2023-24          | 2025-26         |
|-------------------------------|------------------|------------------|------------------|-----------------|
|                               | Actuals          | Budget           | Actuals          | Dept. Request   |
| <b>Beginning Fund Balance</b> | \$ 14,916        | \$ 11,523        | \$ 11,523        | \$ 7,273        |
| Total Miscellaneous Revenues  | 176              | 828              | 757              | 500             |
| <b>Total Revenues</b>         | <b>176</b>       | <b>828</b>       | <b>757</b>       | <b>500</b>      |
| <b>Total Resources</b>        | <b>15,092</b>    | <b>12,351</b>    | <b>12,280</b>    | <b>7,773</b>    |
| <b>Expenditures</b>           |                  |                  |                  |                 |
| Services                      | 3,569            | 3,800            | 5,007            | 6,000           |
| <b>Total expenditures</b>     | <b>3,569</b>     | <b>3,800</b>     | <b>5,007</b>     | <b>6,000</b>    |
| <b>Ending fund balance</b>    | <b>11,523</b>    | <b>8,551</b>     | <b>7,273</b>     | <b>1,773</b>    |
| <b>Total Uses</b>             | <b>\$ 15,092</b> | <b>\$ 12,351</b> | <b>\$ 12,280</b> | <b>\$ 7,773</b> |

## HOTEL-MOTEL TAX FUND

### WHAT WE DO

Lodging tax is collected by the city upon nightly rentals of all types of lodging. Revenues generated by this tax may be used for the following:

- Tourism promotion/marketing.
- Operation of a tourism promotion agency.
- Operation of a tourism-related facility owned or operated by a non-profit organization.
- Operation and/or capital costs of a tourism-related facility owned by a municipality.

Lodging tax grants are awarded annually by council based on recommendations made by the lodging tax advisory committee (LTAC). All lodging tax grant recipients (including the city) are required to apply to LTAC for funding for the above uses. LTAC reviews the applications and makes recommendations to council on whether an application should be funded and how much the funding amount should be.

### BUDGET OVERVIEW

|                               | 2021-22             | 2023-24             | 2023-24             | 2025-26             |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
|                               | Actual              | Budget              | Actuals             | Dept.<br>Request    |
| <b>Beginning Fund Balance</b> | \$ 996,196          | \$ 1,258,786        | \$ 1,290,589        | \$ 450,589          |
| Total Taxes                   | 956,901             | 1,005,000           | 1,042,042           | 1,052,896           |
| Total Miscellaneous Revenues  | 44,084              | 97,039              | 114,185             | 30,477              |
| <b>Total Revenues</b>         | <b>1,000,985</b>    | <b>1,102,039</b>    | <b>1,156,227</b>    | <b>1,083,373</b>    |
| <b>Total Resources</b>        | <b>1,997,181</b>    | <b>2,360,825</b>    | <b>2,446,816</b>    | <b>1,533,962</b>    |
| <b>Expenditures</b>           |                     |                     |                     |                     |
| Salaries                      | 135,606             | 14,133              | 14,132              | -                   |
| Benefits                      | 44,410              | 7,472               | 7,472               | -                   |
| Supplies                      | 27,980              | 1,194               | 1,396               | -                   |
| Services                      | 457,928             | 1,969,654           | 1,970,667           | 1,000,000           |
| Capital expenditures          | 2,372               | 1,601               | 2,560               | -                   |
| <b>Total expenditures</b>     | <b>668,296</b>      | <b>1,994,054</b>    | <b>1,996,227</b>    | <b>1,000,000</b>    |
| <b>Ending fund balance</b>    | <b>1,328,885</b>    | <b>366,771</b>      | <b>450,589</b>      | <b>533,962</b>      |
| <b>Total Uses</b>             | <b>\$ 1,997,181</b> | <b>\$ 2,360,825</b> | <b>\$ 2,446,816</b> | <b>\$ 1,533,962</b> |

## 2023-24 HIGHLIGHTS

- Transitioned Destination Marketing Organization services to the Gig Harbor Chamber of Commerce in 2023. The Chamber now functions as the primary tourism promotion agency for the city.
- 2023 Grants Funded:

| Applicant                                 | Event/Activity                        | Amount Awarded      |
|-------------------------------------------|---------------------------------------|---------------------|
| Asia Pacific Cultural Center              | Korean Chuseok Festival               | \$10,200.00         |
| Downtown Waterfront Association           | Operations & Events                   | \$100,000.00        |
| Gig Harbor BoatShop                       | Operations                            | \$15,000.00         |
| Gig Harbor Canoe and Kayak Racing Team    | Paddlers Cup                          | \$12,000.00         |
| Gig Harbor Film Festival                  | Film Festival                         | \$20,000.00         |
| Gig Harbor Kiwanis                        | Veterans Day Celebration              | \$7,500.00          |
| Gig Harbor Quilters                       | Quilts Ahoy 2023                      | \$5,000.00          |
| Gig Harbor Senior Center                  | Shamrock'n the Harbor Run and Walk    | \$1,000.00          |
| Gig Harbor Sportsman's Club               | Sea Food Shoot                        | \$5,000.00          |
| Gig Harbor Yacht Club Junior Sail Program | 2023 Sail Camp and Narrows Race       | \$15,000.00         |
| Greater Gig Harbor Foundation             | Rattle Dem Bones                      | \$2,000.00          |
| Greater Gig Harbor Foundation             | Summer Sips                           | \$5,000.00          |
| Harbor History Museum                     | Marketing, Exhibits and Operations    | \$70,000.00         |
| Harbor WildWatch                          | 2023 SVIC Operations                  | \$20,000.00         |
| Key Peninsula Farm Council                | Key Peninsula Farm Tour               | \$5,000.00          |
| Peninsula Art League                      | 2023 Summer Art Festival              | \$5,000.00          |
| Peninsula Art League                      | Open Juried Show                      | \$6,000.00          |
| Permission to Start Dreaming Foundation   | Prayer Breakfast & Race for a Soldier | \$30,000.00         |
| Rotary Club of Gig Harbor Foundation      | Galloping Gertie                      | \$8,500.00          |
|                                           | <b>TOTAL</b>                          | <b>\$342,200.00</b> |

- 2024 Grants Funded:

| <b>Applicant</b>                        | <b>Event/Activity</b>                 | <b>Amount Awarded</b> |
|-----------------------------------------|---------------------------------------|-----------------------|
| GH Canoe and Kayak Racing Team          | Paddlers Cup/Narrows Challenge        | \$15,000.00           |
| GH Film Festival                        | Film Festival                         | \$20,000.00           |
| GH Kiwanis                              | Veterans Day Celebration              | \$2,000.00            |
| Greater GH Foundation                   | Rattle Dem Bones                      | \$2,000.00            |
| Peninsula Art League                    | Summer Art Festival                   | \$5,000.00            |
| Permission to Start Dreaming Foundation | Prayer Breakfast & Race for a Soldier | \$25,000.00           |
| Downtown Waterfront Association         | Operations                            | \$100,000.00          |
| GH BoatShop                             | Operations                            | \$20,000.00           |
| Harbor History Museum                   | Operations                            | \$70,000.00           |
| Harbor WildWatch                        | Operations                            | \$30,000.00           |
|                                         | <b>TOTAL</b>                          | <b>\$289,000.00</b>   |

## 2025-26 GOALS

- Fund the Destination Marketing Organization efforts of the Chamber of Commerce (\$480,00 annually – 2025-26 contract executed in August 2024).
- Continue to fund other applications as recommended by LTAC.

## LONG-RANGE PLANS

- None.

## PUBLIC ART CAPITAL PROJECTS

### WHAT WE DO

This fund, established in 2004, will be used to accumulate unspent appropriations of the Arts Commission Project Support Program. These funds will be used for public art capital projects as recommended by the arts commission and approved by city council.

### BUDGET OVERVIEW

|                               | 2020              | 2023-24          | 2023-24          | 2025-26          |
|-------------------------------|-------------------|------------------|------------------|------------------|
|                               | Actual            | Budget           | Actuals          | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 126,657        | \$ 25,382        | \$ 25,382        | \$ 28,028        |
| Total Miscellaneous Revenues  | 907               | 2,340            | 2,674            | 1,851            |
| Transfers In                  | -                 | -                | -                | -                |
| <b>Total Revenues</b>         | <b>907</b>        | <b>2,340</b>     | <b>2,674</b>     | <b>1,851</b>     |
| <b>Total Resources</b>        | <b>127,564</b>    | <b>27,722</b>    | <b>28,056</b>    | <b>29,879</b>    |
| <b>Expenditures</b>           |                   |                  |                  |                  |
| Capital expenditures          | 112,756           | -                | 28               | -                |
| <b>Total expenditures</b>     | <b>112,756</b>    | <b>-</b>         | <b>28</b>        | <b>-</b>         |
| <b>Ending fund balance</b>    | <b>14,808</b>     | <b>27,722</b>    | <b>28,028</b>    | <b>29,879</b>    |
| <b>Total Uses</b>             | <b>\$ 127,564</b> | <b>\$ 27,722</b> | <b>\$ 28,056</b> | <b>\$ 29,879</b> |

### 2025-26 GOALS

- Harborview/Stinson Roundabout Sidewalk art. **\$25,000**

## PARKS DEVELOPMENT - CAPITAL

### WHAT WE DO

The resources accumulated through transfers from the General fund, park impact fees, capital grants, and interest earnings have been used for the purchase and development of civic properties. Park development is prioritized through the adopted Parks, Recreation, and Open Space Plan and assists the city in meeting Growth Management Act goals and is implemented through the annual budget process. The currently adopted PROS Plan identifies specific recommendations to meet the needs of the growing community over the course of the next twenty years. The objectives outlined in this fund will be implemented by the Public Works Department, managing the planning, design, permitting, and construction of capital park projects. This fund would include resources for city buildings that are (1) fully within city parks; and (2) not leased buildings. The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24       | 2023-24      | 2025-26          |
|-------------------------------|--------------|---------------|--------------|------------------|
|                               | Actual       | Budget        | Actuals      | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 520,545   | \$ 205,690    | \$ 205,690   | \$ 22,514        |
| Total Intergovt Revenues      | 25,000       | 1,001,700     | 823,022      | 1,167,000        |
| Total Miscellaneous Revenues  | 305,607      | 204,098       | 11,466       | 553,918          |
| Transfers In                  | 7,527,300    | 8,805,000     | 4,615,000    | 7,973,000        |
| Other                         | -            | 1,050,000     | -            | -                |
| <b>Total Revenues</b>         | 7,857,907    | 11,060,798    | 5,449,488    | 9,693,918        |
| <b>Total Resources</b>        | \$ 8,378,452 | \$ 11,266,488 | \$ 5,655,178 | \$ 9,716,432     |
| <b>Expenditures</b>           |              |               |              |                  |
| Salaries                      | 241,521      | 349,100       | 305,749      | 339,000          |
| Benefits                      | 92,934       | 139,200       | 129,301      | 131,100          |
| Services                      | 13,032       | -             | 9,102        | -                |
| Capital expenditures          | 13,032       | 10,709,332    | 5,188,512    | 8,755,820        |
| Transfers Out                 | -            | -             | -            | 119,500          |
| <b>Total expenditures</b>     | 360,519      | 11,197,632    | 5,632,664    | 9,345,420        |
| <b>Ending fund balance</b>    | 8,017,933    | 68,856        | 22,514       | 371,012          |
| <b>Total Uses</b>             | \$ 8,378,452 | \$ 11,266,488 | \$ 5,655,178 | \$ 9,716,432     |

## 2023-24 HIGHLIGHTS

- Initiated, performed, and adopted the Sports Complex Phase 2 & 3 Master Plan.
- Completed the Gig Harbor Sports Complex Phase 1B design and permitting. Construction is underway and scheduled to be completed in early 2025.
- Achieved 90% completion of design and permitting of the Ancich Waterfront Park's Commercial Fishing Homeport floats, pending approval from NMFS.
- Completed the Ancich Park Paver Replacement project that was initiated by volunteers and primarily completed using donated funds.
- Created and adopted a property management plan for the tx<sup>w</sup>aalqəł conservation Area Phases 1 & 2 properties.
- Began the Crescent Creek Master Plan process, including oversight of the Masonic Lodge considerations.

## 2025-26 GOALS

See 2025-26 Parks Capital Budget Appendix for goals and objectives.

## LONG-RANGE PLANS

- Prioritize properties for improvements as historic-related grants are available, including the Wilkinson Farm Park.
- Support the YMCA for the design, permitting, construction, and funding of Phase 1A of the Gig Harbor Sports Complex.
- Study the logistics and next steps toward developing Cushman Trail Phase 5 and seek grant funding to build the preferred alignment of the Cushman Trail Phase 5 within city limits.
- Expand park facilities for youth in new and redeveloped park properties, including facilities for teens.
- Study and provide pedestrian trail opportunities along Harborview between the Old Ferry Landing Park and the Pioneer intersection, enhancing access to the shoreline.
- Develop a master plan for Wilkinson Farm Park, including plans for phased improvements.
- Study and design where and how to accommodate a BMX and/or pump track facility.
- Develop a funding plan and design for phases 2 and 3 of the Sports Complex.
- Remove the existing, dilapidated Grandview Forest restrooms and construct new restrooms in a more strategic location on the Civic Center campus.

## STRATEGIC RESERVE

### WHAT WE DO

The Strategic Reserve fund is established to insulate the city from revenue fluctuations, economic downturns (“rainy days”), and other contingencies such as emergencies and disasters, uninsured losses, and tax refunds.

A “rainy day” fund is limited by [RCW 35A.33.145](#) to \$0.375 per \$1,000 of assessed valuation. The target balance for the Strategic Reserve Fund should be the maximum amount allowed.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24      | 2025-26          |
|-------------------------------|--------------|--------------|--------------|------------------|
|                               | Actuals      | Budget       | Actuals      | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 2,599,220 | \$ 2,642,350 | \$ 2,642,350 | \$ 2,896,997     |
| Total Miscellaneous Revenues  | 44,790       | 244,139      | 254,647      | 165,847          |
| Transfers In                  | 1,000,000    | -            | -            | -                |
| <b>Total Revenues</b>         | 1,044,790    | 244,139      | 254,647      | 165,847          |
| <b>Total Resources</b>        | 3,644,010    | 2,886,489    | 2,896,997    | 3,062,844        |
| <b>Expenditures</b>           |              |              |              |                  |
| Transfers Out                 | -            | -            | -            | 850,000          |
| <b>Total expenditures</b>     | -            | -            | -            | 850,000          |
| <b>Ending fund balance</b>    | 3,644,010    | 2,886,489    | 2,896,997    | 2,212,844        |
| <b>Total Uses</b>             | \$ 3,644,010 | \$ 2,886,489 | \$ 2,896,997 | \$ 3,062,844     |

## EQUIPMENT RESERVE WHAT WE DO

The Equipment Replacement Reserve fund was established in order to provide the city a method to save for significant purchases. This systematic savings process will level out the financial peaks and valleys that come from replacing expensive vehicles and equipment. This proposed fund is not intended to be an equipment rental fund, nor is it intended to fully fund equipment or vehicle purchases at the time of acquisition. Rather, this fund is intended to establish a reserve that will fund at least a portion of vehicles and equipment as they are replaced, thereby reducing the expenditure spikes that can otherwise occur. Only the General fund will contribute to this fund.

### BUDGET OVERVIEW

|                               | 2021-22    | 2023-24    | 2023-24    | 2025-26          |
|-------------------------------|------------|------------|------------|------------------|
|                               | Actuals    | Budget     | Actuals    | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 440,363 | \$ 498,914 | \$ 498,914 | \$ 546,795       |
| Total Miscellaneous Revenues  | 8,551      | 45,904     | 47,881     | 19,138           |
| Transfers In                  | 50,000     | -          | -          | -                |
| <b>Total Revenues</b>         | 58,551     | 45,904     | 47,881     | 19,138           |
| <b>Total Resources</b>        | 498,914    | 544,818    | 546,795    | 565,933          |
| <b>Expenditures</b>           |            |            |            |                  |
| Transfers Out                 | -          | -          | -          | 565,933          |
| <b>Total expenditures</b>     | -          | -          | -          | 565,933          |
| <b>Ending fund balance</b>    | 498,914    | 544,818    | 546,795    | -                |
| <b>Total Uses</b>             | \$ 498,914 | \$ 544,818 | \$ 546,795 | \$ 565,933       |

## CAPITAL DEVELOPMENT WHAT WE DO

This fund accounts for the proceeds of the first one-quarter percent of the locally imposed real estate excise tax. State law restricts the use of these funds to financing capital projects specified in the capital facilities plan element of a comprehensive plan.

The fund balance is available for acquisition of parks properties as identified by the city council in the City of Gig Harbor Parks, Recreation, and Open Space Plan.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24      | 2025-26          |
|-------------------------------|--------------|--------------|--------------|------------------|
|                               | Actuals      | Budget       | Actuals      | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 764,152   | \$ 1,869,490 | \$ 1,854,682 | \$ 2,894,181     |
| Total Taxes                   | 1,979,872    | 1,143,694    | 1,013,618    | 1,011,591        |
| Total Miscellaneous Revenues  | 23,483       | 162,533      | 375,881      | 137,964          |
| <b>Total Revenues</b>         | 2,003,355    | 1,306,227    | 1,389,499    | 1,149,555        |
| <b>Total Resources</b>        | 2,767,507    | 3,175,717    | 3,244,181    | 4,043,736        |
| <b>Expenditures</b>           |              |              |              |                  |
| Transfers Out                 | 963,000      | 1,300,000    | 350,000      | 2,276,500        |
| <b>Total expenditures</b>     | 963,000      | 1,300,000    | 350,000      | 2,276,500        |
| <b>Ending fund balance</b>    | 1,804,507    | 1,875,717    | 2,894,181    | 1,767,236        |
| <b>Total Uses</b>             | \$ 2,767,507 | \$ 3,175,717 | \$ 3,244,181 | \$ 4,043,736     |

### 2025-26 GOALS

#### Park Development

|                                               |                     |
|-----------------------------------------------|---------------------|
| • Gig Harbor Sports Complex-Phase 1B          | \$ 29,000           |
| • Crescent Creek Restroom Remodel             | 95,000              |
| • Basketball Court at Civic Center Skate Park | 22,500              |
| • Commercial Fishing Homeport                 | 2,000,000           |
| • Gig Harbor Sports Complex-Phase 1A          | <u>130,000</u>      |
|                                               | <b>\$ 2,276,500</b> |

## CAPITAL IMPROVEMENT WHAT WE DO

This fund accounts for the proceeds of the second one-quarter percent of the locally imposed real estate excise tax. The law governing the use of these funds is more restrictive than for the first one-quarter percent. Permitted uses are defined as "public works projects for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, and planning, construction, reconstruction, repair, rehabilitation, or improvement of parks".

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24      | 2025-26       |
|-------------------------------|--------------|--------------|--------------|---------------|
|                               | Actuals      | Budget       | Actuals      | Dept. Request |
| <b>Beginning Fund Balance</b> | \$ 379,481   | \$ 1,151,105 | \$ 1,259,733 | \$ 2,052,311  |
| Total Taxes                   | 1,504,004    | 1,067,048    | 992,116      | 1,011,591     |
| Total Miscellaneous Revenues  | 15,435       | 107,092      | 150,482      | 95,259        |
| <b>Total Revenues</b>         | 1,519,439    | 1,174,140    | 1,142,598    | 1,106,850     |
| <b>Total Resources</b>        | 1,898,920    | 2,325,245    | 2,402,331    | 3,159,161     |
| <b>Expenditures</b>           |              |              |              |               |
| Transfers Out                 | 639,187      | 1,200,000    | 350,020      | 1,846,500     |
| <b>Total expenditures</b>     | 639,187      | 1,200,000    | 350,020      | 1,846,500     |
| <b>Ending fund balance</b>    | 1,259,733    | 1,125,245    | 2,052,311    | 1,312,661     |
| <b>Total Uses</b>             | \$ 1,898,920 | \$ 2,325,245 | \$ 2,402,331 | \$ 3,159,161  |

### 2025-26 GOALS

#### Streets/Transportation

|                                                    |                     |
|----------------------------------------------------|---------------------|
| • Pavement Maintenance & ADA Improvements          | \$ 780,000          |
| • Grandview St/Pioneer Way Signal Loop Replacement | 250,000             |
| • Harbor History Museum Driveway Entrance Revision | 100,000             |
|                                                    | <b>\$ 1,130,000</b> |

#### Park Development

|                                                                |           |
|----------------------------------------------------------------|-----------|
| • Gig Harbor Sports Complex-Phase 1B                           | \$ 29,000 |
| • Crescent Creek Restroom Remodel                              | 95,000    |
| • Crescent Creek Play Area Resurfacing                         | 40,000    |
| • Soundview Forest Tree Maintenance                            | 125,000   |
| • Finholm View Climb Structural Analysis, Design, & Permitting | 30,000    |

|                                                   |                   |
|---------------------------------------------------|-------------------|
| • Adam Tallman Park Wetland Review & Improvements | 50,000            |
| • Basketball Court at the Civic Center Skate Park | 22,500            |
| • Splash Pad Replumbing and Rewiring              | <u>250,000</u>    |
|                                                   | <b>\$ 641,500</b> |

**City Buildings Capital**

|                                                         |           |
|---------------------------------------------------------|-----------|
| • Civic Center Police Department Security Gate Upgrades | \$ 75,000 |
|---------------------------------------------------------|-----------|

## IMPACT FEE TRUST

### WHAT WE DO

This fund accounts for the parks and transportation impact fees that are paid to the city. As projects that are eligible for impact fee funding are appropriated by city council, the impact fees allocated for that project are transferred to the construction fund.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24      | 2025-26          |
|-------------------------------|--------------|--------------|--------------|------------------|
|                               | Actuals      | Budget       | Actuals      | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 4,443,814 | \$ 3,381,043 | \$ 3,245,061 | \$ 3,167,114     |
| Total Charges For Services    | 2,781,014    | 146,931      | 847,747      | 1,077,756        |
| Total Miscellaneous Revenues  | 62,239       | 314,296      | 308,306      | 156,274          |
| <b>Total Revenues</b>         | 2,843,253    | 461,227      | 1,156,053    | 1,234,030        |
| <b>Total Resources</b>        | 7,287,067    | 3,842,270    | 4,401,114    | 4,401,144        |
| <b>Expenditures</b>           |              |              |              |                  |
| Transfers Out                 | 3,898,200    | 2,025,000    | 1,234,000    | 2,400,000        |
| <b>Total expenditures</b>     | 3,898,200    | 2,025,000    | 1,234,000    | 2,400,000        |
| <b>Ending fund balance</b>    | 3,388,867    | 1,817,270    | 3,167,114    | 2,001,144        |
| <b>Total Uses</b>             | \$ 7,287,067 | \$ 3,842,270 | \$ 4,401,114 | \$ 4,401,144     |

### 2023-24 HIGHLIGHTS

#### Streets/Transportation

|                                                       |                |
|-------------------------------------------------------|----------------|
| • 38th Avenue Phase 2 Half-Width Roadway Improvements | \$ 589,700     |
| • Olympic/Pt Fosdick Drive RT                         | 63,300         |
| • Wollochet Drive Rt Turn Lane                        | <u>581,000</u> |
|                                                       | \$1,234,000    |

### 2025-26 GOALS

#### Streets/Transportation

|                                                        |                |
|--------------------------------------------------------|----------------|
| • Wollochet Drive Rt Turn Lane @ SR 16 WB On-ramp      | 500,000        |
| • 38th Ave Phase 2 Half-Width Roadway Improvements     | 1,750,000      |
| • Wollochet Drive/Wagner Way Intersection Improvements | <u>150,000</u> |
|                                                        | \$2,400,000    |

## HOSPITAL BENEFIT ZONE

### WHAT WE DO

The Hospital Benefit Zone Revenue fund was established by Ordinance 1201 to receive the sales tax imposed by the city within the Hospital Benefit Zone (HBZ). In accordance with the enabling legislation, the taxes received from the HBZ are capped at \$2,000,000 per year and may only be applied to eligible projects. The eligible projects are identified in Ordinance 1057, which established the HBZ. The project list is subject to amendment by the city.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24       | 2025-26       |
|-------------------------------|--------------|--------------|---------------|---------------|
|                               | Actuals      | Budget       | Actuals       | Dept. Request |
| <b>Beginning Fund Balance</b> | \$ 5,166,036 | \$ 2,566,678 | \$ 2,566,229  | \$ 6,767,626  |
| Total Taxes                   | 4,000,000    | 4,000,000    | 4,000,000     | 4,000,000     |
| Total Miscellaneous Revenues  | 77,193       | 616,109      | 712,537       | 371,813       |
| Other                         |              |              | 4,248,000     |               |
| <b>Total Revenues</b>         | 4,077,193    | 4,616,109    | 8,960,537     | 4,371,813     |
| <b>Total Resources</b>        | 9,243,229    | 7,182,787    | 11,526,766    | 11,139,439    |
| <b>Expenditures</b>           |              |              |               |               |
| Transfers Out                 | 6,677,000    | 8,588,140    | 4,759,140     | 5,703,080     |
| <b>Total expenditures</b>     | 6,677,000    | 8,588,140    | 4,759,140     | 5,703,080     |
| <b>Ending fund balance</b>    | 2,566,229    | (1,405,353)  | 6,767,626     | 5,436,359     |
| <b>Total Uses</b>             | \$ 9,243,229 | \$ 7,182,787 | \$ 11,526,766 | \$ 11,139,439 |

### 2023-24 HIGHLIGHTS

#### Streets/Transportation

|                                                 |                     |
|-------------------------------------------------|---------------------|
| • Prentice/Fennimore Improvements               | \$ 904,000          |
| • Burnham Drive Half-Width Roadway Improvements | 869,000             |
|                                                 | <b>\$ 1,773,000</b> |

#### Park Development

|                                                   |                    |
|---------------------------------------------------|--------------------|
| • Gig Harbor Sports Complex-Phase 1B              | \$ 2,620,000       |
| • Commercial Fishing Homeport Design & Permitting | 90,000             |
| • Skansie Netshed                                 | 60,000             |
| • Crescent Creek                                  | 121,000            |
| • PW Operations Center                            | 35,000             |
|                                                   | <b>\$2,925,000</b> |

## 2025-26 GOALS

### Streets/Transportation

|                                                 |                   |
|-------------------------------------------------|-------------------|
| • Burnham Drive Half-Width Roadway Improvements | \$ 223,000        |
| • Harbor Hill Drive Landscape Mitigation        | 110,000           |
| • Peacock Hill Streetlights                     | 60,000            |
| • Peacock Hill Half-Street Improvements         | <u>220,000</u>    |
|                                                 | <b>\$ 613,000</b> |

### Park Development

|                                                                              |                     |
|------------------------------------------------------------------------------|---------------------|
| • Gig Harbor Sports Complex-Phase 1A                                         | \$ 2,000,000        |
| • Gig Harbor Sports Complex-Phase 1B                                         | 1,775,000           |
| • Commercial Fishing Homeport Design, Permitting, Const.                     | 1,130,000           |
| • Trail Construction and Signage at tx <sup>w</sup> aalqəł Conservation Area | 75,000              |
| • Crescent Creek Park Master Plan                                            | <u>110,000</u>      |
|                                                                              | <b>\$ 5,090,000</b> |

4. DEBT SERVICE FUND TYPE

|                                                                |    |
|----------------------------------------------------------------|----|
| Limited Tax General Obligation Bond Redemption – Fund 208..... | 80 |
| 2005 Bond Redemption – Fund 211.....                           | 81 |

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## DESCRIPTION OF FUND TYPE

Debt service funds account for the accumulation of resources to pay principal, interest, and related costs on general long-term bonded debt.

These funds include LTGO Bond Redemption and UTGO Bond Redemption funds. General obligation debt does not include debt for the water, sewer, or storm utilities.

## LIMITED TAX GENERAL OBLIGATION BOND REDEMPTION WHAT WE DO

The Limited Tax General Obligation (LTGO) Bond fund accounts for debt service on the city's outstanding, non-voted general obligation debt. Debt service consists of principal and interest payments and other miscellaneous charges related to the LTGO debt.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24      | 2025-26          |
|-------------------------------|--------------|--------------|--------------|------------------|
|                               | Actual       | Budget       | Actuals      | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 78,563    | \$ 181,298   | \$ 181,298   | \$ 1,211         |
| Total Miscellaneous Revenues  | 1,731        | 10,239       | 16,349       | 4,000            |
| Transfers in/Other            | 7,006,604    | 4,025,000    | 4,062,334    | 2,118,395        |
| <b>Total Revenues</b>         | 7,008,335    | 4,035,239    | 4,078,683    | 2,122,395        |
| <b>Total Resources</b>        | 7,086,898    | 4,216,537    | 4,259,981    | 2,123,606        |
| <b>Expenditures</b>           |              |              |              |                  |
| Transfers Out                 | -            | -            | 2,100,000    | -                |
| Debt Service                  | 6,905,600    | 2,092,995    | 2,158,770    | 2,101,734        |
| <b>Total expenditures</b>     | 6,905,600    | 2,092,995    | 4,258,770    | 2,101,734        |
| <b>Ending fund balance</b>    | 181,298      | 2,123,542    | 1,211        | 21,872           |
| <b>Total Uses</b>             | \$ 7,086,898 | \$ 4,216,537 | \$ 4,259,981 | \$ 2,123,606     |

## 2005 BOND REDEMPTION WHAT WE DO

This fund was created to account for the payment of the principal and interest on the voted bond issued to purchase the Eddon Boatyard.

This is a 20-year, \$3,500,000 bond and carries a fixed interest rate of 3.79%. The final installment is payable in 2024.

### BUDGET OVERVIEW

|                               | 2021-22    | 2023-24    | 2023-24    | 2025-26          |
|-------------------------------|------------|------------|------------|------------------|
|                               | Actuals    | Budget     | Actuals    | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 292,189 | \$ 263,914 | \$ 326,935 | \$ 168,395       |
| Taxes                         | 497,756    | 308,760    | 313,888    | -                |
| Miscellaneous                 | 6,705      | 30,009     | 59,338     | -                |
| <b>Total Revenues</b>         | 504,461    | 338,769    | 373,226    | -                |
| <b>Total Resources</b>        | 796,650    | 602,683    | 700,161    | 168,395          |
| <b>Expenditures</b>           |            |            |            |                  |
| Debt Service                  | 532,736    | 531,766    | 531,766    | -                |
| <b>Total expenditures</b>     | 532,736    | 531,766    | 531,766    | -                |
| <b>Ending fund balance</b>    | 263,914    | 70,917     | 168,395    | 168,395          |
| <b>Total Uses</b>             | \$ 796,650 | \$ 602,683 | \$ 700,161 | \$ 168,395       |

5. ENTERPRISE FUND TYPE

|                                                 |     |
|-------------------------------------------------|-----|
| Water Operating – Fund 401.....                 | 84  |
| Wastewater Operating – Fund 402.....            | 87  |
| Shorecrest Sewer Operating Fund - Fund 403..... | 90  |
| Utility Reserve – Fund 407.....                 | 92  |
| Utility Bond Redemption – Fund 408.....         | 93  |
| Wastewater Capital Construction – Fund 410..... | 94  |
| Stormwater Operating – Fund 411.....            | 96  |
| Stormwater Capital – Fund 412 .....             | 99  |
| Water Capital Assets – Fund 420.....            | 101 |

## DESCRIPTION OF FUND TYPE

Enterprise funds are used to account for operations that provide goods or services to the public and are supported primarily through user charges.

Gig Harbor's enterprise funds are broken down into operating funds, debt service, and capital construction funds.

The operating funds include water, sewer, and stormwater funds that account for the operation and maintenance of those utilities.

The debt service funds include the Utility Bond Redemption and Utility Reserve funds that accumulate resources for the payment of various revenue bonds and satisfy the bond covenants.

The capital construction funds include Sewer Capital Construction, Water Capital Assets, and Stormwater Capital that account for the accumulation of connection fees and other resources for the purchase or construction of major assets.

## WATER OPERATING WHAT WE DO

The function of the Water Division is to provide a water supply, storage, transmission, and distribution system conforming with federal and state requirements, and meeting or exceeding customer expectations in terms of safety, quality (taste and aesthetics), and quantity (fire flow) consistent with the city's Water System Plan and to ensure a sustainable future for public services and facilities. Specific functions include providing an annual Consumer Confidence Report to all customers, replacing outdated watermains and fire hydrants, performing routine water system maintenance, preparing and submitting required system reports, routinely testing the water supply to ensure compliance with DOH and EPA quality requirements, responding to utility locate requests for watermains and services, starting and stopping water service, responding to water customer's questions and concerns, fire flow testing, review of private development plans for conformance with the most current version of the city's Water System Plan and applicable rules and regulations, ensuring staff is current on training as required by state law, and updating the city's Water System Plan as required.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24       | 2023-24       | 2025-26          |
|-------------------------------|--------------|---------------|---------------|------------------|
|                               | Actuals      | Budget        | Actuals       | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 1,963,587 | \$ 4,781,476  | \$ 3,554,235  | \$ 1,257,909     |
| Total Taxes                   | 264,860      | 291,058       | 287,453       | 286,684          |
| Total Charges For Services    | 5,413,783    | 6,205,770     | 6,032,071     | 6,015,578        |
| Total Miscellaneous Revenues  | 52,461       | 224,883       | 260,864       | 76,420           |
| Transfers In                  | -            | -             | -             | -                |
| Other                         | -            | -             | 2,769         | -                |
| <b>Total Revenues</b>         | 5,731,104    | 6,721,711     | 6,583,157     | 6,378,682        |
| <b>Total Resources</b>        | 7,694,691    | 11,503,187    | 10,137,392    | 7,636,591        |
| <b>Expenditures</b>           |              |               |               |                  |
| Salaries                      | 1,493,028    | 1,990,866     | 1,988,344     | 2,736,700        |
| Benefits                      | 560,501      | 853,749       | 809,194       | 1,195,800        |
| Supplies                      | 420,389      | 456,363       | 400,569       | 812,000          |
| Services                      | 1,128,307    | 2,029,290     | 1,514,984     | 1,518,258        |
| Capital expenditures          | 36,000       | 84,577        | 245,925       | 404,550          |
| Transfers out                 | 502,231      | 990,100       | 3,920,467     | 489,277          |
| <b>Total expenditures</b>     | 4,140,456    | 6,404,945     | 8,879,483     | 7,156,585        |
| <b>Ending fund balance</b>    | 3,554,235    | 5,098,242     | 1,257,909     | 480,006          |
| <b>Total Uses</b>             | \$ 7,694,691 | \$ 11,503,187 | \$ 10,137,392 | \$ 7,636,591     |

## 2023-24 HIGHLIGHTS

- Completed the systematic servicing and maintenance for all emergency backup generators at production wells.
- Installed a new vent on the Grandview water tank and new safety ladder system on Shurguard water tank per Washington State Department of Health requirements.
- Purchased and installed a new 300Kw emergency backup generator, transfer switch, and load bank for Well #3A.
- Removed, inspected, cleaned, rehabilitated, and reinstalled the existing pumps and motor assemblies at Well #5 and Well #6 (North Creek Lane).
- Verified the accuracy of all source meters located at all production wells.
- Replaced the old, antiquated Backflow (Cross Connection) software with new web-based management software "SwiftComply".
- Upgraded all the remaining "old" water sampling stations with new.
- Installed new Variable Frequency Drive (VFD) at Well #3A.
- Performed routine watermain flushing.
- Managed minor contracts necessary for facility operational needs.
- Installed multiple new water sampling stations.
- Performed Well #5 rehabilitation and repairs.
- Performed generator maintenance, including Well #3 generator replacement.
- Performed Well #6 rehabilitation and repairs.
- Completed the Harbormaster Lane watermain replacement.
- Developed and implemented a hydrant and valve exercising program.
- Tested and maintained the backflow devices at city-owned facilities.
- Performed testing of the city's five pressure reducing valves.
- Managed and maintained the water SCADA system.
- Completed and submitted numerous reports to the Washington State Department of Health.
- Performed well site maintenance, including vegetation trimming, driveway maintenance, and security improvements.
- Initiated the water utility rate study to review the utility's existing rates and charges.

## 2025-26 GOALS

- Complete the water utility rate study that was initiated in 2023.
- Hire consultant to complete an emergency drought policy.
- Hire contractor to perform comprehensive maintenance on all water system pressure reducing valves.
- Establish on-call service contract with electrician to assist in well site electrical issues as they arise.
- Replace old security fencing around Skansie tank, Well #3A, Well #4, and East

tank site to enhance perimeter security.

- Replace existing asbestos watermain on Foster and Erickson and remove main on no name road and install new water services.
- Install a water filling station at new Operations Center.
- Remove the “pump to waste” feature on Well #6 per DOH requirements.
- Hire consultant to perform arch flash study on all well houses and booster pump station.
- Hire consultant to perform comprehensive leak detection program and train city staff to perform this task in the future.
- Install VFD (variable frequency drive) on Well #2.
- Video Skansie tank.
- Install emergency backup power source (possibly solar battery backup) on the North tank site.
- Inspect and clean the well casing and well screens at Well #2.

## LONG-RANGE PLANS

- Conduct an ongoing leak detection program for the water distribution system in conjunction with the city's water conservation program as recommended by the Washington State Department of Health.
- Routinely clean and inspect five reservoirs with 4.75 million gallons of total storage. Upsize specific watermain to increase fire flow in areas where water model shows deficiencies.
- Upsize approximately 568 feet of existing 6” watermain to 8” watermain along Reid Drive NW between 56<sup>th</sup> and 55<sup>th</sup> Street NW.
- Evaluate and possibly replace or delete 10” asbestos watermain between Rosedale Street and Foster Lane.
- Perform comprehensive water model analysis to determine deficiencies with supply and fire flow needs.
- Analyze and provide redundancy to the distribution system for the Gig Harbor North area.

## ORG CHART – See Public Works

## WASTEWATER OPERATING WHAT WE DO

Operation and maintenance of the city's wastewater collection facilities and wastewater treatment plant to provide a reliable, safe, and cost-effective wastewater system with consistent collection treatment and biosolids processing, meeting or exceeding federal and state requirements and guidelines, and the expectations of Gig Harbor residents. Specific functions include monitoring, inspection, maintenance, and repair of the system, coordination of wastewater system repairs with the city's pavement maintenance program and other utility projects, preparing required reports, locating unmapped wastewater pipes, responding to resident requests, regulatory coordination and certification, review of wastewater plans, conducting inflow/infiltration studies, and periodically updating design standards. The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                               | 2021-22       | 2023-24       | 2023-24       | 2025-26          |
|-------------------------------|---------------|---------------|---------------|------------------|
|                               | Actuals       | Budget        | Actuals       | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 4,486,713  | \$ 6,427,991  | \$ 6,329,978  | \$ 2,248,564     |
| Total Taxes                   | 425,593       | 467,785       | 473,647       | 476,066          |
| Total Charges For Services    | 11,664,014    | 12,647,618    | 12,932,308    | 13,015,052       |
| Total Miscellaneous Revenues  | 84,724        | 351,984       | 505,108       | 135,431          |
| Transfers In                  | 97,645        | -             | -             | -                |
| Other                         | -             | -             | -             | -                |
| <b>Total Revenues</b>         | 12,271,976    | 13,467,387    | 13,911,063    | 13,626,549       |
| <b>Total Resources</b>        | 16,758,689    | 19,895,378    | 20,241,041    | 15,875,113       |
| <b>Expenditures</b>           |               |               |               |                  |
| Salaries                      | 2,354,400     | 2,667,931     | 3,066,828     | 3,693,000        |
| Benefits                      | 921,078       | 1,187,801     | 1,320,859     | 1,554,600        |
| Supplies                      | 782,772       | 998,233       | 737,559       | 1,185,280        |
| Services                      | 1,932,093     | 3,411,518     | 2,223,399     | 3,146,785        |
| Capital expenditures          | 375,874       | 178,082       | 178,082       | 389,700          |
| Transfers out                 | 4,062,494     | 4,014,500     | 10,465,750    | 5,040,192        |
| Other                         | -             | -             | -             | -                |
| <b>Total expenditures</b>     | 10,428,711    | 12,458,065    | 17,992,477    | 15,009,557       |
| <b>Ending fund balance</b>    | 6,329,978     | 7,437,313     | 2,248,564     | 865,556          |
| <b>Total Uses</b>             | \$ 16,758,689 | \$ 19,895,378 | \$ 20,241,041 | \$ 15,875,113    |

## 2023-24 HIGHLIGHTS

- Completed the ARC Flash Analysis.
- Financially supported Pierce County's vessel pump-out services program.
- Began implementation of the Puget Sound Nutrient General Permit.
- Performed the wastewater outfall video inspection.
- Performed sewer model updates.
- Established on-call engineering services.
- Completed Lift Station 14 wet well I&I repairs.
- Completed an emergency gravity main repair along Harborview Drive.
- Completed repairs at Manholes 9-12.
- Completed significant maintenance items at the WWTP due to aging equipment (installed 10+ years ago).
- Maintained the odor scrubber system.
- Repaired some diffusers in aerobic digesters.
- Initiated the fabrication of a replacement headworks screen.
- Successfully managed the collection and disposal of the city's biosolids.
- Operated and maintained the certification of the city's lab.
- Managed and maintained the wastewater SCADA system.
- Prepared and submitted numerous reports to the Department of Ecology.
- Maintained high volume air delivery to aerobic digesters, requiring a significant amount of labor. Any time the turbo blowers have any electrical disruption they cause the air diffusers in the digesters to become filled with grit, which takes days (and sometimes weeks) to clear. This already occurred more than four times this year and staff is working with a consultant to design a permanent fix to this issue.
- Rebuilt or replaced multiple pumps and motors at various sewer lift stations.
- Inspected 8.5 miles of gravity sewer main using the Sewer RAT technology.
- Completed the inspection of the underwater sewer outfall (performed every 10 years).
- Maintained the city's two vessel pump-out facilities.
- Inspected and rectified sewer cross connection issues.
- Responded to multiple alarms and emergency issues.
- Regularly removed grease build-up that occurs in most lift stations.

## 2025-26 GOALS

- Software upgrades to SCADA system with computer replacement (the existing SCADA software and computers which were installed in 2009 need upgrading and replacement).
- Complete more sewer hydraulic model updates.
- Replace pump at Lift Station 3A. This will add redundancy and provide a backup pump in case of failure.

- Remove accumulated grit from digester tanks at the WWTP. This grit is also creating operational problems within the digester aeration system.
- Install a backup Hidrostal pump at Lift Station 4B to add redundancy in case of pump failure.
- Purchase gravity main line inspection equipment which will be more cost effective and will allow staff to perform gravity main line inspections throughout the year as time allows.
- Purchase a new dishwasher for the lab if repair is not feasible or cost effective.

## **LONG-RANGE PLANS**

- Continue the city's reclaimed water study and explore potential water reclamation and reuse sites within the city and the urban growth area (UGA).
- Develop a comprehensive pretreatment ordinance to protect the city's Publicly Owned Treatment Works (POTW) and receiving waters.
- Update the demographics forecasting allocation model (DFAM) to forecast population growth on the parcels within the city's UGA.

## **ORG CHART – See Public Works**

## SHORECREST SEWER OPERATING

### WHAT WE DO

The Shorecrest Sewer System is actually a large on-site septic system located in Rosedale that was established by Pierce County in 1980 to mitigate individual residential on-site septic systems from negatively impacting Lay Inlet. In 1988, Pierce County requested the City of Gig Harbor take over the operation and maintenance of the system due to the city's proximity to the facility and because one day the effluent from the system may connect to the city's gravity sewer main in Rosedale Street.

This fund was established in February 2012 to account for all Shorecrest Sewer revenues and expenditures. Both regular maintenance and operations and capital replacements are accounted for in this fund. The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                               | 2021-22    | 2023-24    | 2023-24    | 2025-26          |
|-------------------------------|------------|------------|------------|------------------|
|                               | Actuals    | Budget     | Actuals    | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 198,711 | \$ 244,063 | \$ 244,063 | \$ 313,757       |
| Total Taxes                   | 1,683      | 1,833      | 1,831      | 1,850            |
| Total Charges For Services    | 43,699     | 47,629     | 47,392     | 47,392           |
| Total Miscellaneous Revenues  | 6,222      | 23,228     | 25,504     | 21,354           |
| <b>Total Revenues</b>         | 51,604     | 72,690     | 74,727     | 70,596           |
| <b>Total Resources</b>        | 250,315    | 316,753    | 318,790    | 384,353          |
| <b>Expenditures</b>           |            |            |            |                  |
| Salaries                      | 51         | -          | -          | -                |
| Benefits                      | 29         | -          | -          | -                |
| Services                      | 6,172      | 4,400      | 5,033      | 7,200            |
| <b>Total expenditures</b>     | 6,252      | 4,400      | 5,033      | 7,200            |
| <b>Ending fund balance</b>    | \$ 244,063 | \$ 312,353 | \$ 313,757 | \$ 377,153       |
| <b>Total Uses</b>             | \$ 250,315 | \$ 316,753 | \$ 318,790 | \$ 384,353       |

### 2023-24 HIGHLIGHTS

- The Shorecrest Community Septic System requires monthly and semi-annual maintenance to the sewage tanks, pump chamber, controls, electrical panel, and drain field. This maintenance is required by the Washington State Department of

Health to complete the annual Large On-Site Sewage System (LOSS) operating permit.

- The WWTP maintenance crew continues to successfully complete the maintenance that is required for this permit each year.

## **2025-26 GOALS**

- Continue to complete the maintenance tasks on time to comply with the Department of Health and receive the annual LOSS operating permit.

## **LONG-RANGE PLANS**

- Potentially connect to the city sewer system, if the drain field were to fail, which would require the installation of a lift station and a four-mile long force main.

## UTILITY RESERVE

### WHAT WE DO

The Utility Reserve fund is required under the covenants of Water and Sewer Revenue Bonds.

The reserve account is required to be funded to the lesser of (A) % of the net proceeds of each series of Parity Bonds, (B) Annual Debt Service, (C) .25 times average Annual Debt Service, or (D) amount as shall be required to maintain the exemption of interest of any series of Parity Bonds from taxation under the code.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24      | 2025-26          |
|-------------------------------|--------------|--------------|--------------|------------------|
|                               | Actuals      | Budget       | Actuals      | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 1,435,247 | \$ 1,454,426 | \$ 1,454,426 | \$ 1,556,694     |
| Total Miscellaneous Revenues  | 19,293       | 84,593       | 102,347      | 102,818          |
| <b>Total Revenues</b>         | 19,293       | 84,593       | 102,347      | 102,818          |
| <b>Total Resources</b>        | 1,454,540    | 1,539,019    | 1,556,773    | 1,659,512        |
| <b>Expenditures</b>           |              |              |              |                  |
| Other                         | 114          | 228          | 79           | 100              |
| <b>Total expenditures</b>     | 114          | 228          | 79           | 100              |
| <b>Ending fund balance</b>    | \$ 1,454,426 | \$ 1,538,791 | \$ 1,556,694 | \$ 1,659,412     |
| <b>Total Uses</b>             | \$ 1,454,540 | \$ 1,539,019 | \$ 1,556,773 | \$ 1,659,512     |

## UTILITY BOND REDEMPTION

### WHAT WE DO

This fund accounts for Water and Sewer fund debt service.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24      | 2025-26          |
|-------------------------------|--------------|--------------|--------------|------------------|
|                               | Actuals      | Budget       | Actuals      | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 254,041   | \$ 264,580   | \$ 113,316   | \$ 111,250       |
| Miscellaneous Revenues        | 4,577        | 24,419       | 26,724       | 26,000           |
| Transfers in                  | 4,564,725    | 4,504,600    | 4,527,275    | 4,529,469        |
| <b>Total Revenues</b>         | 4,569,302    | 4,529,019    | 4,553,999    | 4,555,469        |
| <b>Total Resources</b>        | 4,823,343    | 4,793,599    | 4,667,315    | 4,666,719        |
| <b>Expenditures</b>           |              |              |              |                  |
| Other                         | 4,710,027    | 4,548,066    | 4,556,065    | 4,530,967        |
| <b>Total expenditures</b>     | 4,710,027    | 4,548,066    | 4,556,065    | 4,530,967        |
| <b>Ending fund balance</b>    | \$ 113,316   | \$ 245,533   | \$ 111,250   | \$ 135,752       |
| <b>Total Uses</b>             | \$ 4,823,343 | \$ 4,793,599 | \$ 4,667,315 | \$ 4,666,719     |

## WASTEWATER CAPITAL WHAT WE DO

This fund accumulates resources for major wastewater capital projects, and accounts for their purchase, construction, and financing. Sources of revenue for the fund include wastewater connection fees, transfers from the wastewater operating fund, and interest earnings. The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                               | 2021-22       | 2023-24      | 2023-24       | 2025-26          |
|-------------------------------|---------------|--------------|---------------|------------------|
|                               | Actuals       | Budget       | Actuals       | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 10,286,451 | \$ 7,522,712 | \$ 7,522,712  | \$ 13,017,606    |
| Total Charges For Services    | 3,775,635     | 251,250      | 594,812       | 901,220          |
| Total Miscellaneous Revenues  | 189,330       | 655,869      | 500,501       | 658,277          |
| Transfers In                  | -             | -            | 6,364,000     | 1,000,000        |
| Other                         | -             | -            | -             | 728,000          |
| <b>Total Revenues</b>         | 3,964,965     | 907,119      | 7,459,313     | 3,287,497        |
| <b>Total Resources</b>        | 14,251,416    | 8,429,831    | 14,982,025    | 16,305,103       |
| <b>Expenditures</b>           |               |              |               |                  |
| Salaries                      | 6,623         | 581,696      | 573,202       | 783,600          |
| Benefits                      | 2,866         | 236,100      | 228,072       | 302,700          |
| Services                      | 75,894        | 5,500        | 11,395        | 13,519           |
| Capital expenditures          | 6,643,321     | 5,518,866    | 1,151,750     | 15,080,000       |
| Transfers out                 | -             | 1,050,000    | -             | 119,500          |
| <b>Total expenditures</b>     | 6,728,704     | 7,392,162    | 1,964,419     | 16,299,319       |
| <b>Ending fund balance</b>    | 7,522,712     | 1,037,669    | 13,017,606    | 5,784            |
| <b>Total Uses</b>             | \$ 14,251,416 | \$ 8,429,831 | \$ 14,982,025 | \$ 16,305,103    |

### 2023-24 HIGHLIGHTS

- Completed the Lift Station 2A (Bogue Viewing Platform) Generator Replacement project.
- Initiated the Lift Station 1A (Crecent Creek Park) improvements design and permitting.
- Completed the Lift Station 5A (2800 block of Harborview Drive) improvements feasibility and initiated design and permitting.
- Completed the design of the wastewater treatment plant digester upgrades.

- Completed the influent screen replacements in the headworks building at the wastewater treatment plant.
- Replaced the digester odor control at the wastewater treatment plant.

## **2025-26 GOALS**

**See 2025-26 Wastewater Capital Budget Appendix for goals and objectives.**

## **LONG-RANGE PLANS**

- Lift Station 2A controls replacement and improvements (North Harborview).
- WWTP ultraviolet system upgrade (add two UV modules).
- Upsize gravity main on Burnham Drive (dependent on modeling).
- Harborview Drive gravity main improvements (Lift Station 3A south to Westshore Marina).
- Lift Station 11 improvements (38<sup>th</sup> Avenue/48<sup>th</sup> Street).
- Lift Station 10 improvements (56th Street/36th Ave).
- Harborview Drive gravity main bypass at Burnham Drive (LS#3A flows to LS#2A).
- Remove sag in gravity main in North Harborview.
- Lift Station 17 design and construction (Skansie Avenue/89<sup>th</sup> Street).
- Lift Station 17 force main design and construction (Skansie Avenue/89<sup>th</sup> Street).
- Complete the reuse and reclamation study (phase 2).

## STORMWATER OPERATING WHAT WE DO

The Stormwater Operating fund is responsible for providing resources to maintain, operate, and improve the city's stormwater collection, treatment, and discharge system. The intent of this fund is to ensure a sustainable future for public service and facilities by providing cost-effective conveyance and disposal of urban runoff from within the public right of way consistent with federal, state, and local regulations and guidelines to minimize pollution and physical impacts to downstream properties, groundwater, surface water, and sensitive aquatic life. This function also includes administration of the NPDES Phase 2 permit, continuing to manage a Local Source Control Program, review of private development stormwater systems, and periodic update of the city's stormwater management manual. The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023         | 2025-26          |
|-------------------------------|--------------|--------------|--------------|------------------|
|                               | Actuals      | Budget       | Actual       | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 1,276,126 | \$ 2,762,020 | \$ 2,269,333 | \$ 923,202       |
| Total Charges For Services    | 2,185,185    | 2,767,682    | 1,606,902    | 4,337,183        |
| Total Miscellaneous Revenues  | 280,591      | 129,460      | 131,323      | 64,943           |
| Transfers In                  | -            | -            | -            | -                |
| Other                         | -            | -            | (6,023)      | -                |
| <b>Total Revenues</b>         | 2,465,776    | 2,897,142    | 1,732,202    | 4,402,126        |
| <b>Total Resources</b>        | 3,741,902    | 5,659,162    | 4,001,535    | 5,325,328        |
| <b>Expenditures</b>           |              |              |              |                  |
| Salaries                      | 790,002      | 983,500      | 525,533      | 1,335,000        |
| Benefits                      | 297,433      | 442,680      | 206,144      | 578,420          |
| Supplies                      | 67,061       | 160,284      | 60,876       | 156,134          |
| Services                      | 392,081      | 883,064      | 197,723      | 992,408          |
| Capital expenditures          | 242,549      | 179,667      | 165,195      | 537,850          |
| Transfers out                 | -            | 2,000,000    | -            | 1,000,000        |
| Other                         | 47,623       | -            | -            | -                |
| <b>Total expenditures</b>     | 1,836,749    | 4,649,195    | 1,155,471    | 4,599,812        |
| <b>Ending fund balance</b>    | 1,905,153    | 1,009,967    | 2,846,064    | 725,516          |
| <b>Total Uses</b>             | \$ 3,741,902 | \$ 5,659,162 | \$ 4,001,535 | \$ 5,325,328     |

## 2023-24 HIGHLIGHTS

- Developed and implemented a new Local Source Control Program that provides for pollutant source control inspections and outreach to businesses.
- Adopted the city's new stormwater management and site development manual.
- Awarded a \$130,000 stormwater capacity grant by Department of Ecology for permit compliance activities.
- Partnered with Department of Fish and Wildlife Science Division Habitat Program to evaluate habitat provided by municipal stormwater ponds.
- Performed ongoing street sweeping and clean-up both prior to and following storm events.
- Completed maintenance of city-managed storm ponds. This work includes vegetation removal and control structure cleaning.
- Performed annual storm pipe and catch basin cleaning.
- Completed pressure washing of public pervious sidewalks.

## 2025-26 GOALS

- Begin the process of updating the stormwater management and site development manual as required by the 2024-2029 NPDES permit.
- Update the storm section of the Public Works Standards as necessary to reflect the design manual and current policies and procedures as needed.
- Provide inspection and reporting support for the city's newly implemented Local Source Control Program.
- Complete the stormwater utility rate study that was initiated in 2022.
- Develop and implement a new Storm Drain Art Program.
- Maintain compliance throughout the city's NPDES Stormwater permit, thus resulting in no G20 Non-compliance letters during the upcoming permit cycle.
- Implement the enhanced maintenance stormwater program as required per our agreement with Department of Ecology.
- Develop and implement a citywide ditch facility cleaning program. This program will assess ditch facilities capturing the degree of degradation. A cleaning and repair schedule will then be implemented to bring these facilities into compliance.

## LONG-RANGE PLANS

- Continue the implementation of a comprehensive citywide Stormwater Management Program in accordance with the city's current NPDES Phase 2 Municipal Stormwater permit.
- Purchase and implement computer software to better manage the various aspects of the stormwater program.
- Partner with the Puget Sound Partnership and other regional and local groups to proactively preserve and enhance the quality of adjoining Puget Sound waters.
- Perform routine inspections of stormwater outfalls into the Puget Sound and replace or improve outfalls that have deteriorated due to tidal action or lack of

maintenance.

- Prioritize and address storm facility repairs to maintain high quality stormwater facilities, utilizing Operations Division staff wherever feasible.

## **ORG CHART – See Public Works**

## STORMWATER CAPITAL

### WHAT WE DO

This fund accumulates resources for major stormwater capital projects and accounts for their purchase, construction, and financing. Sources of revenue for the fund include connection fees and storm rates. The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24      | 2025-26          |
|-------------------------------|--------------|--------------|--------------|------------------|
|                               | Actuals      | Budget       | Actuals      | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 2,746,001 | \$ 2,893,596 | \$ 2,937,545 | \$ 5,406,633     |
| Total Charges For Services    | 740,263      | 26,186       | 113,442      | 148,467          |
| Total Miscellaneous Revenues  | 51,785       | 265,983      | 229,945      | 279,248          |
| Transfers In                  | -            | 2,000,000    | 3,000,000    | 1,000,000        |
| <b>Total Revenues</b>         | 792,048      | 2,292,169    | 3,343,387    | 1,427,715        |
| <b>Total Resources</b>        | 3,538,049    | 5,185,765    | 6,280,932    | 6,834,348        |
| <b>Expenditures</b>           |              |              |              |                  |
| Salaries                      | 91,014       | 103,400      | 56,144       | 73,300           |
| Benefits                      | 35,493       | 46,400       | 21,042       | 28,900           |
| Services                      | 11,484       | -            | 10,732       | -                |
| Capital expenditures          | 462,513      | 4,960,000    | 786,381      | 2,700,000        |
| Transfers out                 | -            | -            | -            | 469,500          |
| <b>Total expenditures</b>     | 600,504      | 5,109,800    | 874,299      | 3,271,700        |
| <b>Ending fund balance</b>    | 2,937,545    | 75,965       | 5,406,633    | 3,562,648        |
| <b>Total Uses</b>             | \$ 3,538,049 | \$ 5,185,765 | \$ 6,280,932 | \$ 6,834,348     |

### 2023-24 HIGHLIGHTS

- Completed the design and permitting of the 96th Culvert Replacement project and initiated a construction contract for this work.
- Completed the feasibility study for the North Creek Culvert Replacement project and initiated the design and permitting of the project.

### 2025-26 GOALS

See 2025-26 Stormwater Capital Budget Appendix for goals and objectives.

## LONG-RANGE PLANS

- Annually identify and replace under capacity storm drain lines within the city.
- Identify and replace culverts identified by the Washington State Department of Fish and Wildlife as barriers or partial barriers.

## WATER CAPITAL WHAT WE DO

This fund accumulates resources for major water capital projects and accounts for their purchase, construction, and financing. Sources of revenue for the fund include water connection fees, transfers from the Water Operating fund, and interest earnings. The goals and long-range plans for this fund meet the city's strategic plan priorities by ensuring a sustainable future for public services and facilities.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24       | 2025-26          |
|-------------------------------|--------------|--------------|---------------|------------------|
|                               | Actuals      | Budget       | Actuals       | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 6,308,016 | \$ 7,294,056 | \$ 8,090,983  | \$ 5,452,826     |
| Total Charges For Services    | 3,358,563    | 342,997      | 380,000       | 283,382          |
| Total Miscellaneous Revenues  | 114,468      | 510,456      | 444,452       | 140,000          |
| Transfers In                  | -            | 500,000      | 3,000,000     | -                |
| <b>Total Revenues</b>         | 3,473,031    | 1,353,453    | 3,824,452     | 423,382          |
| <b>Total Resources</b>        | 9,781,047    | 8,647,509    | 11,915,435    | 5,876,208        |
| <b>Expenditures</b>           |              |              |               |                  |
| Salaries                      | 203,072      | 249,100      | 238,776       | 295,300          |
| Benefits                      | 82,825       | 104,100      | 90,984        | 107,300          |
| Services                      | 58,230       | 33,290       | 6,387         | 5,668            |
| Capital expenditures          | 1,345,937    | 7,896,000    | 6,126,462     | 3,855,500        |
| Transfers out                 | -            | -            | -             | 369,500          |
| <b>Total expenditures</b>     | 1,690,064    | 8,282,490    | 6,462,609     | 4,633,268        |
| <b>Ending fund balance</b>    | 8,090,983    | 365,019      | 5,452,826     | 1,242,940        |
| <b>Total Uses</b>             | \$ 9,781,047 | \$ 8,647,509 | \$ 11,915,435 | \$ 5,876,208     |

### 2023-24 HIGHLIGHTS

- Continued with the design and permitting of the Canterwood Drive emergency water system intertie.
- Completed the design and construction of the Reid Drive (55<sup>th</sup> Street) watermain improvements.

### 2025-26 GOALS

See 2025-26 Water Capital Budget Appendix for goals and objectives.

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## LONG-RANGE PLANS

- Continue to implement a program to identify and replace aging and/or vulnerable portions of the asbestos-cement water transmission and distribution system. Priority will be given to lines within areas identified for other capital improvements, such as pavement replacement or street reconstruction, and especially lines more than 40 years old where high ground water is present and/or areas where lines have historically ruptured.
- Further develop the preliminary groundwater recharge feasibility report to explore the feasibility of recharging groundwater in the future. This refinement to the preliminary report would explore in more specific detail recharge sites, sources of recharge water, and other potential benefits, including mitigation for future water rights that may result from performing groundwater recharge.
- Construct the much-needed intertie in the vicinity of St. Anthony's Hospital. Currently the hospital and surrounding area are served by a single trunk waterline that crosses under SR 16 and should a rupture to this primary line occur, it would cut off the supply of water to the entire Gig Harbor North area.
- Continue to provide a supply of high-quality potable water in a timely and reasonable manner, with a focus on system reliability and source redundancy.
- Continue to provide a reliable water system and protect the security of its water system.
- Develop the city's water infrastructure in accordance with the city's water system plan such that the city has sufficient facilities available to meet its maximum day demand and storage tanks are sized to meet the current and proposed system demands.
- Re-initiate the development of a new well source in Gig Harbor North (Well#9) associated with a previous water right permit application. The new well source will improve operation of the city's water system and will be required to meet storage capacity standards required by the Washington State Department of Health. This well source is anticipated to reallocate existing water rights.

## TRANSPORTATION BENEFIT DISTRICT

### WHAT WE DO

The Transportation Benefit District Revenue fund was established by Ordinance 1392 to receive the sales tax imposed by the city within the Traffic Benefit District for the purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the district. These improvements include some of the projects contained in the transportation element of the city's comprehensive plan, including the investment in new or existing arterials of regional significance and other transportation projects of regional or statewide significance.

### BUDGET OVERVIEW

|                               | 2021-22      | 2023-24      | 2023-24      | 2025-26          |
|-------------------------------|--------------|--------------|--------------|------------------|
|                               | Actuals      | Budget       | Actual       | Dept.<br>Request |
| <b>Beginning Fund Balance</b> | \$ 1,043,555 | \$ 4,988,657 | \$ 4,988,657 | \$ 6,869,923     |
| Taxes                         | 4,041,131    | 4,054,465    | 2,950,010    | 6,166,591        |
| Total Miscellaneous Revenues  | 54,109       | 340,753      | 373,256      | 389,810          |
| <b>Total Revenues</b>         | 4,095,240    | 4,395,218    | 3,323,266    | 6,556,401        |
| <b>Total Resources</b>        | \$ 5,138,795 | \$ 9,383,875 | \$ 8,311,923 | \$ 13,426,324    |
| <b>Expenditures</b>           |              |              |              |                  |
| Transfers out                 | 150,000      | 4,875,000    | 1,442,000    | 10,318,765       |
| <b>Total expenditures</b>     | 150,000      | 4,875,000    | 1,442,000    | 10,318,765       |
| <b>Ending fund balance</b>    | 4,988,795    | 4,508,875    | 6,869,923    | 3,107,559        |
| <b>Total Uses</b>             | \$ 5,138,795 | \$ 9,383,875 | \$ 8,311,923 | \$ 13,426,324    |

### 2025-26 GOALS

|                                                                    |                     |
|--------------------------------------------------------------------|---------------------|
| • Burnham Drive Half-Width Roadway Improvements                    | \$ 638,765          |
| • Wollochet Drive Rt Turn Lane @ SR 16 WB On-ramp                  | 560,000             |
| • Wollochet Drive Rt Turn Lane @ SR 16 EB On-ramp                  | 710,000             |
| • 38th Ave Phase 2 Half-Width Roadway Improvements                 | 2,850,000           |
| • Wollochet Drive/Wagner Way Intersection Improvements             | 100,000             |
| • Pavement Maintenance and ADA Improvements – 38 <sup>th</sup> Ave | 200,000             |
| • Pavement Maintenance and ADA Improvements – Soundview            | 1,000,000           |
| • Peacock Hill Ave Half-Street Improvements                        | 400,000             |
| • 38 <sup>th</sup> Ave Phase 2 Half-Width Roundabout Improvements  | <u>3,310,000</u>    |
|                                                                    | <b>\$ 9,768,765</b> |

## **CITY OF GIG HARBOR**

### **2025-26 CAPITAL BUDGET**

This budget document is intended to provide a summary of current proposed budget objectives while also identifying the adopted 6-year capital improvement programs (CIPs) for each over the city's main capital funds. Each 6-year CIP is based on the specific capital planning document described in each fund. This document also further describes the anticipated 2025-26 expense(s) and funding source(s) for each objective. Included at the end of this document is a map identifying the approximate location of each objective.

**CITY BUILDINGS**  
**6-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) LIST**

The projects provided in the city buildings 6-year CIP list below is based on the proposed 2025-26 Budget objectives (Obj #) and projects identified by city staff. This version of the 6-year CIP list includes updated proposed project funding allocation across the next six years and does not include projects that have already been completed.

| Obj #                  | Project Name                                                    | Project Funding Allocation |                    |                  |                  |                    |            |
|------------------------|-----------------------------------------------------------------|----------------------------|--------------------|------------------|------------------|--------------------|------------|
|                        |                                                                 | 2025                       | 2026               | 2027             | 2028             | 2029               | 2030       |
| 1                      | Civic Center HVAC Upgrade                                       | \$150,000                  |                    |                  |                  |                    |            |
| 2                      | Civic Center Fire System and Intrusion Upgrades                 | \$87,500                   |                    |                  |                  |                    |            |
| 3                      | Operations Center Decant Facility                               | \$350,000                  | \$1,150,000        |                  |                  |                    |            |
| 4                      | Operations Center Fueling Station                               | \$500,000                  |                    |                  |                  |                    |            |
| 5                      | Civic Center Security Upgrades at Reception Areas               | \$30,000                   |                    |                  |                  |                    |            |
| 6                      | Civic Center Police Department Security Gate Upgrades           | \$75,000                   |                    |                  |                  |                    |            |
| 7                      | Operations Shop Re-siding and Expansion - Design and Permitting |                            |                    | \$100,000        |                  |                    |            |
| 8                      | Civic Center Backup Generator Replacement                       |                            |                    | \$50,000         | \$50,000         | \$300,000          |            |
| 9                      | City Staff Wide Area Network - Feasibility Study and Design     |                            |                    | \$50,000         | \$200,000        | \$1,000,000        |            |
| 10                     | Civic Center LED Lighting Improvements                          |                            |                    | \$10,000         | \$30,000         |                    |            |
| 11                     | Skansie House HVAC Improvements                                 |                            |                    | \$32,000         |                  |                    |            |
| <b>Annual Totals =</b> |                                                                 | <b>\$1,192,500</b>         | <b>\$1,150,000</b> | <b>\$242,000</b> | <b>\$280,000</b> | <b>\$1,300,000</b> | <b>\$0</b> |

### 2025-26 City Building Capital Fund Projects Funding Sources

| Project #     | Description                                           | Department Request  | Gen Fund          | REET2            | Dept. of Ecology Grant | Pierce County FCZD Opportunity Fund | Parks             | Streets           | Water             | Sewer             | Storm             |
|---------------|-------------------------------------------------------|---------------------|-------------------|------------------|------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1             | Civic Center HVAC Upgrade                             | \$ 150,000          | \$ 150,000        | \$ -             | \$ -                   | \$ -                                | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| 2             | Civic Center Fire System and Intrusion Upgrades       | 87,500              |                   |                  |                        |                                     | 17,500            | 17,500            | 17,500            | 17,500            | 17,500            |
| 3             | Public Works Operations Decant Facility               | 1,500,000           |                   |                  | 400,000                | 400,000                             |                   | 100,000           | 250,000           | -                 | 350,000           |
| 4             | Operations Center Fueling Station                     | 480,000             |                   |                  |                        |                                     | 96,000            | 96,000            | 96,000            | 96,000            | 96,000            |
| 5             | Civic Center Security Upgrades at Reception Areas     | 30,000              |                   |                  |                        |                                     | 6,000             | 6,000             | 6,000             | 6,000             | 6,000             |
| 6             | Civic Center Police Department Security Gate Upgrades | 75,000              | -                 | 75,000           | -                      | -                                   | -                 | -                 | -                 | -                 | 0                 |
| <b>Totals</b> |                                                       | <b>\$ 2,322,500</b> | <b>\$ 150,000</b> | <b>\$ 75,000</b> | <b>\$ 400,000</b>      | <b>\$ 400,000</b>                   | <b>\$ 119,500</b> | <b>\$ 219,500</b> | <b>\$ 369,500</b> | <b>\$ 119,500</b> | <b>\$ 469,500</b> |

## CITY BUILDINGS

### 2025-26 PROPOSED BUDGET OBJECTIVES

#### **Staff Supported Objectives**

1. **Civic Center HVAC Upgrade.** The city completed a feasibility study in 2022 to identify Civic Center 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 initiated a construction contract in 2023 with MacDonald Miller, as a Washington State Department of Enterprise Services Energy Services Company, to replace the Civic Center's HVAC system. This work will be completed in early 2025.

#### **2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Construction (Contract/Testing/Change Order Auth.) | \$150,000        |
| <b>Total</b>                                       | <b>\$150,000</b> |

#### **2025-26 Funding Summary**

|              |                  |
|--------------|------------------|
| General Fund | \$150,000        |
| <b>Total</b> | <b>\$150,000</b> |

**Estimated Decreased Annual Maintenance (for life of facility) =           \$15,000**

2. **Civic Center Fire System and Intrusion Upgrades.** The current building fire system at the Civic Center was installed when the building was constructed over 19 years ago. The current equipment and software are no longer supported by the vendor. Additionally, per updated requirements of the Federal Bureau of Investigation (FBI), this system must have fire suppression installed by 2026. The proposed new equipment will include new fire control panel, smoke beam sensors, emergency door closing units, a fire suppression system for the computer server room, and access card readers to certain interior double doors. This project also will replace the outdated intrusion system in the Civic Center with new door/motion sensors and keypads and add security cameras at various locations throughout the Civic Center.

**2025-26 Expense Summary**

|                                                    |                 |
|----------------------------------------------------|-----------------|
| Design and Permitting                              | \$2,500         |
| Construction (Contract/Testing/Change Order Auth.) | \$85,000        |
| <b>Total</b>                                       | <b>\$87,500</b> |

**2025-26 Funding Summary**

|                     |                 |
|---------------------|-----------------|
| Streets Capital     | \$17,500        |
| Water Capital       | \$17,500        |
| Parks Capital       | \$17,500        |
| Storm Capital       | \$17,500        |
| Waste water Capital | \$17,500        |
| <b>Total</b>        | <b>\$87,500</b> |

**Estimated Decreased Annual Maintenance (for life of facility) = \$2,000**

3. **Operations Center Decant Facility.** The City of 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. Additionally, the ability to wash and maintain vehicles, including the street sweeper, does not exist at our current facility. The city has space and infrastructure at the Operations Center to install a decant facility. This objective will complete the design, permitting, and construction of a new decant facility in 2025 at the existing Operations Center. The city will review funding sources, including a grant through Department of Ecology, by way of an enhanced stormwater maintenance plan and the city's Opportunity fund through Pierce County Flood Control Zone District.

**2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$350,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$1,150,000        |
| <b>Total</b>                                       | <b>\$1,500,000</b> |

**2025-26 Funding Summary**

|                                     |                    |
|-------------------------------------|--------------------|
| Pierce County FCZD Opportunity Fund | \$400,000          |
| Department of Ecology Grant         | \$400,000          |
| Storm Water Capital                 | \$350,000          |
| Water Capital                       | \$250,000          |
| Streets Capital                     | \$100,000          |
| <b>Total</b>                        | <b>\$1,500,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$5,000**

4. **Operations Center Fueling Station.** The city currently relies on retail fueling for all vehicles and equipment. These retail facilities are unreliable, often provide poor fuel quality, and increase the possibility of fraud. Adding a fueling station at the Operations Center for both diesel and unleaded fuel will provide the city with fuel during emergency responses, reduce fuel costs, provide greater accountability, and help the city meet its climate goal by providing a climate-friendly R99 diesel option that will also reduce maintenance costs over time with reduced emissions.

#### 2025-26 Expense Summary

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$100,000        |
| Construction (Contract/Testing/Change Order Auth.) | \$380,000        |
| <b>Total</b>                                       | <b>\$480,000</b> |

#### 2025-26 Funding Summary

|                     |          |
|---------------------|----------|
| Water Capital       | \$96,000 |
| Streets Capital     | \$96,000 |
| Storm Water Capital | \$96,000 |
| Wastewater Capital  | \$96,000 |

5. **Civic Center Security Upgrades at Reception Areas.** The Civic Center has four counters that have no separation between the public and staff. This proposed work would provide improved security features, including placing a security barrier between staff and the public.

#### 2025-26 Expense Summary

|                                              |                 |
|----------------------------------------------|-----------------|
| Vendor Design, Fabrication, and Installation | \$30,000        |
| <b>Total</b>                                 | <b>\$30,000</b> |

#### 2025-26 Funding Summary

|                     |         |
|---------------------|---------|
| Water Capital       | \$6,000 |
| Streets Capital     | \$6,000 |
| Storm Water Capital | \$6,000 |
| Wastewater Capital  | \$6,000 |
| Parks Capital       | \$6,000 |

6. **Civic Center Police Department Security Gate Upgrades.** This work consists of replacing the two original security gates at the Civic Center with new security gates. The original gates are worn and require routine maintenance, for which most parts are no longer available. Additionally, the original gates do not meet the current safety standards and vendors are no longer willing to fabricate replacement parts due to liability reasons. This work was originally anticipated to be completed in 2024.

**2025-26 Expense Summary**

|                                              |                 |
|----------------------------------------------|-----------------|
| Vendor Design, Fabrication, and Installation | \$75,000        |
| <b>Total</b>                                 | <b>\$75,000</b> |

**2025-26 Funding Summary**

|                                              |                 |
|----------------------------------------------|-----------------|
| Real Estate Excise Tax - Capital Improvement | \$75,000        |
| <b>Total</b>                                 | <b>\$75,000</b> |

**Estimated Decreased Annual Maintenance (for life of facility) = \$2,000**

**Deferred Objectives**

1. **Operations Shop Re-siding and Expansion – Design and Permitting.** The current operations shop buildings are over 30 years old and are undersized to support existing operations needs. This requires staff to leave equipment out in the weather, thus degrading it faster. Also, additional material storage is not available and requires the use of steel shipping containers. Lastly, staff has had to significantly increase the maintenance necessary to keep the garage doors operational, as the doors are well past their life expectancy. This project would extend the existing upper shop building's three bays, replace the siding on the existing buildings, and replace the existing shop doors with new insulated doors with windows in the upper sections allowing natural light to enter the buildings.
2. **Civic Center Backup Generator Replacement – Feasibility Study.** The current Civic Center backup generator equipment was installed when the building was constructed over 19 years ago. This equipment and automatic transfer switch are aging and are undersized for the building. The proposed new equipment will include a larger generator and automatic transfer switch with load bank. This feasibility study will be completed to identify existing and future loads and will recommend the size of a new generator to operate all vital equipment and outlets in an emergency. **\$45,000**
3. **City Staff Wide Area Network – Feasibility Study and Design.** The city's facilities beyond the Civic Center are operating on a fraction of the broadband needs. We are now so web-based that the pipeline doesn't function properly. This proposal will identify locations, verify capacity/demand, cost estimate, return on investment, and design.
4. **Civic Center LED Lighting Improvements.** The Civic Center has a mix of light bulb types, including high pressure sodium, fluorescent, and LED. This project will start the process of systematically changing both lighting fixtures and bulbs to energy efficient LED. This project will be managed and implemented by city staff.
5. **Skansie House HVAC Improvements.** The city currently leases the Skansie house to Harbor WildWatch, who opens the house to the public for marine educational programming and uses the house for staff offices. The house has a central heating system but no air conditioning. During summer periods of extreme heat, the interior of the house is very uncomfortable for visitors and staff. This project would modify the existing central heating system to include a heat

pump that would provide for cooling in the summer. This project will likely require the development of a site plan and consideration before the historic preservation commission due to the need to add an outdoor enclosure to house the outdoor unit.

## STREET DIVISION

### 6-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) LIST

The projects provided in the Streets Division 6-year CIP list below are based on the proposed 2025-26 Budget objectives (Obj #) and the city's adopted 2025-2030 Transportation Improvement Program (TIP). Please note, not all projects on the TIP are included on this 6-year CIP. This version of the 6-year CIP list includes updated proposed project funding allocation across the next six years and does not include projects on the TIP that have already been completed.

| Obj # | Project Name                                                                       | Project Funding Allocation |             |      |      |      |      |
|-------|------------------------------------------------------------------------------------|----------------------------|-------------|------|------|------|------|
|       |                                                                                    | 2025                       | 2026        | 2027 | 2028 | 2029 | 2030 |
| 1     | Burnham Drive Half-Width Roadway Improvements Phase 1A –Construction               | \$3,000,000                |             |      |      |      |      |
| 2     | Wollochet Dr/Wagner Wy Intersection Improvements                                   | \$750,000                  |             |      |      |      |      |
| 3     | Pavement Maintenance and ADA Improvements - Soundview Dr. (Hollycroft to Magnolia) | \$300,000                  | \$1,480,000 |      |      |      |      |
| 4     | Grandview Street/Pioneer Way Signal Loop Replacement                               | \$250,000                  |             |      |      |      |      |
| 5     | Pavement Maintenance and ADA Improvements - 38th Ave. (City limits to 41st St)     | \$20,000                   | \$180,000   |      |      |      |      |
| 6     | 38th Avenue Phase 2 Half-Width Roadway Improvements                                | \$1,500,000                | \$3,000,000 |      |      |      |      |
| 7     | 38th Avenue Phase 2 Half-Width Roundabout Improvements                             | \$310,000                  | \$3,000,000 |      |      |      |      |
| 8     | New Streetlight Installations – Peacock Hill Ave and Borgen Blvd (West End)        | \$60,000                   |             |      |      |      |      |
| 9     | Wollochet Dr/SR 16 Westbound On-ramp Right Turn Lane                               | \$250,000                  | \$1,200,000 |      |      |      |      |
| 10    | Wollochet Dr/SR 16 Eastbound Off-ramp Right Turn Lane                              | \$350,000                  | \$1,650,000 |      |      |      |      |

|    |                                                                                                         |           |           |           |             |  |  |
|----|---------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-------------|--|--|
| 11 | Harbor Hill Drive Landscape Mitigation                                                                  | \$110,000 |           |           |             |  |  |
| 12 | Peacock Hill Ave Half-Street Improvements - Design and Permitting                                       | \$180,000 | \$440,000 |           |             |  |  |
| 13 | Harbor History Museum Driveway Entrance Revision                                                        | \$100,000 |           |           |             |  |  |
| *  | Civic Center Fire and Intrusion Upgrades (Street Capital Share)                                         | \$17,500  |           |           |             |  |  |
| *  | Operations Center Decant Facility (Street Capital Share)                                                | \$20,000  | \$80,000  |           |             |  |  |
| *  | Operations Center Fueling Station (Street Capital Share)                                                | \$96,000  |           |           |             |  |  |
| *  | Civic Center Security Upgrades at Reception Areas (Street Capital Share)                                | \$6,000   |           |           |             |  |  |
| 14 | Pavement Maintenance and ADA Improvements - Harborview Dr. (Pioneer to Stinson)                         |           |           | \$300,000 | \$1,600,000 |  |  |
| 15 | Intersection Improvements at Grandview Street/Pioneer Way                                               |           |           | \$120,000 | \$460,000   |  |  |
| 16 | Pavement Maintenance and ADA Improvements - Pt Fosdick Dr. (at Briarwood Ln, Cement Panel Replacements) |           |           | \$50,000  | \$230,000   |  |  |
| 17 | Pavement Maintenance and ADA Improvements - Stinson Ave. (Pioneer to Grandview)                         |           |           | \$70,000  | \$270,000   |  |  |
| 18 | Pavement Maintenance and ADA Improvements - Borgen Blvd. (Peacock Hill to Burnham)                      |           |           | \$250,000 | \$850,000   |  |  |
| 19 | Roundabout Striping and Signage Analysis (Borgen Blvd/Burnham Dr Corridor)                              |           |           | \$280,000 |             |  |  |

|    |                                                                          |  |  |           |             |             |             |
|----|--------------------------------------------------------------------------|--|--|-----------|-------------|-------------|-------------|
| 20 | Olympic Dr./Point Fosdick Dr. Right Turn Lane Extension                  |  |  | \$400,000 |             |             |             |
| 21 | Grandview St Half-Width frontage improvements – Phase 1                  |  |  |           |             | \$260,000   | \$2,100,000 |
| 22 | Wagner Wy Sidewalk Improvements                                          |  |  |           |             | \$50,000    | \$150,000   |
| 23 | North Harborview Drive Sidewalk ADA improvements                         |  |  |           |             | \$30,000    | \$75,000    |
| 24 | 38th Ave Phase 1B Half-Street Improvements (Briarwood Ln to 50th St)     |  |  | \$400,000 | \$2,100,000 |             |             |
| 25 | 38th Ave Phase 1C Half-Street Improvements (50th St to 56th St)          |  |  | \$50,000  | \$2,300,000 |             |             |
| 26 | Harborview Dr/Pioneer Wy Intersection Improvements                       |  |  | \$140,000 |             |             |             |
| 27 | Hunt St/Skansie Ave Intersection Improvements                            |  |  | \$430,000 | \$1,500,000 |             |             |
| 28 | Hunt St/38th Ave Intersection Improvements                               |  |  | \$600,000 | \$1,400,000 |             |             |
| 29 | 50th St Ct Improvements                                                  |  |  |           | \$100,000   | \$1,900,000 |             |
| 30 | Soundview Dr/Hunt St Intersection Improvements                           |  |  |           |             | \$500,000   | \$1,100,000 |
| 31 | Burnham Dr Phase 1B Half-Street Improvements (Austin St to Eagle's Club) |  |  |           |             | \$400,000   | \$2,500,000 |
| 32 | Burnham Dr Overpass - Restripe to 4 Lanes                                |  |  |           |             | \$100,000   | \$305,000   |
| 33 | Burnham Dr Phase 2 Improvements (McCormick Crk Dr to Borgen Blvd)        |  |  |           |             | \$1,000,000 | \$5,500,000 |
|    |                                                                          |  |  |           |             |             |             |

\*See Building Capital Fund for more information.

**Annual Totals = \$7,319,500 \$11,150,000 \$3,090,000 \$10,690,000 \$4,240,000 \$11,730,000**

## 2025-26 Street Projects Funding Sources

| Project # | Account Title                                                                                         | Department Request   | TIF                 | HBZ               | TBD                 | TIB                 | REET 2              | State Funding       | Puget Sound Energy | Burnham Drive Apartments | Storm Capital       |
|-----------|-------------------------------------------------------------------------------------------------------|----------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------------|---------------------|
| 1         | Burnham Dr Half-width Roadway Improvements Phase 1A - Construction                                    | \$ 3,000,000         |                     | \$ 223,080        | \$ 638,765          | \$ 750,000          |                     |                     | \$ 76,700          | \$ 61,455                | \$ 1,250,000        |
| 2         | Wollochet Drive/Wagner Way Intersection Improvements                                                  | 800,000              | 150,000             |                   | 150,000             | 500,000             |                     |                     |                    |                          |                     |
| 3         | Pavement Maintenance & ADA Improvements                                                               | 1,780,000            |                     |                   | 1,000,000           |                     | 780,000             |                     |                    |                          |                     |
| 4         | Grandview Street/Pioneer Way Signal Loop Replacement                                                  | 250,000              |                     |                   |                     |                     | 250,000             |                     |                    |                          |                     |
| 5         | Pavement Maintenance and ADA improvements – 38 <sup>th</sup> Ave (City limits to 41 <sup>st</sup> St) | 200,000              |                     |                   | 200,000             |                     |                     |                     |                    |                          |                     |
| 6         | 38th Avenue Phase 2 Half-width Roadway Improvements                                                   | 4,645,000            | 1,750,000           |                   | 2,895,000           |                     |                     |                     |                    |                          |                     |
| 7         | 38th Avenue Phase 2 Half-width Roundabout Improvements                                                | 3,310,000            |                     |                   | 3,310,000           |                     |                     |                     |                    |                          |                     |
| 8         | New Streetlight Installations – Peacock Hill Ave and Borgen Blvd (West End)                           | 60,000               |                     | 60,000            |                     |                     |                     |                     |                    |                          |                     |
| 9         | Wollochet Dr Westbound On-Ramp Rt Turn Lane @ SR-16                                                   | 1,450,000            | 50,000              |                   | 560,000             |                     |                     | 840,000             |                    |                          |                     |
| 10        | Wollochet Dr/SR-16 Eastbound Off-ramp Rt Turn Lane                                                    | 2,000,000            | 450,000             |                   | 710,000             |                     |                     | 840,000             |                    |                          |                     |
| 11        | Harbor Hill Dr Landscape                                                                              | 110,000              |                     | 110,000           |                     |                     |                     |                     |                    |                          |                     |
| 12        | Peacock Hill Ave Half Street Improvements – Design and Permitting                                     | 620,000              |                     | 220,000           | 400,000             |                     |                     |                     |                    |                          |                     |
| 13        | Harbor History Museum Driveway Entrance Revision                                                      | 100,000              |                     |                   |                     |                     | 100,000             |                     |                    |                          |                     |
|           |                                                                                                       | <b>\$ 18,325,000</b> | <b>\$ 2,400,000</b> | <b>\$ 613,080</b> | <b>\$ 9,863,765</b> | <b>\$ 1,250,000</b> | <b>\$ 1,130,000</b> | <b>\$ 1,680,000</b> | <b>\$ 76,700</b>   | <b>\$ 61,455</b>         | <b>\$ 1,250,000</b> |

## STREET DIVISION

### 2025-26 PROPOSED BUDGET OBJECTIVES

#### Staff Supported Objectives

**1. Burnham Drive Half-Width Roadway Improvements Phase 1A – Construction.**

Complete the construction of approximately 1,400 LF of pedestrian and roadway improvements along the east side of Burnham Drive, between 96<sup>th</sup> Street and the northerly Eagles driveway, where a sidewalk gap exists. This work will also replace a storm culvert with a bridge to enhance fish passage (identified separately in Storm Capital, fund 412). The bridge and the roadway project were awarded as one contract with two bid schedules. This project was also awarded a Transportation Improvement Board (TIB) grant in their 2023 call for projects.

#### **2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Construction (Contract/Testing/Change Order Auth.) | \$3,000,000        |
| <b>Total</b>                                       | <b>\$3,000,000</b> |

#### **2025-26 Funding Summary**

|                                                   |                    |
|---------------------------------------------------|--------------------|
| Storm Capital                                     | \$1,250,000        |
| Transportation Benefit District                   | \$638,765          |
| Hospital Benefit Zone                             | \$223,080          |
| Puget Sound Energy                                | \$76,700           |
| Burnham Drive Apartments                          | \$61,455           |
| Transportation Improvement Board Grant - Sidewalk | \$750,000          |
| <b>Total</b>                                      | <b>\$3,000,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$6,000**

- 2. Wollochet Drive/Wagner Way Intersection Improvements.** Complete the construction of a traffic signal at the intersection of Wollochet Drive and Wagner Way. This project will include ADA upgrades and will interconnect this signal to the remaining signals in the Wollochet Drive corridor. This project was awarded a TIB grant in the 2023 call for projects.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Construction (Contract/Testing/Change Order Auth.) | \$800,000        |
| <b>Total</b>                                       | <b>\$800,000</b> |

**2025-26 Funding Summary**

|                                        |                  |
|----------------------------------------|------------------|
| Transportation Benefit District        | \$150,000        |
| Transportation Impact Fees             | \$150,000        |
| Transportation Improvement Board Grant | \$500,000        |
| <b>Total</b>                           | <b>\$800,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$6,000**

3. **Pavement Maintenance and ADA Improvements – Soundview Drive (Hollycroft to Magnolia).** The city's Water Division completed the Soundview Drive Watermain Replacement project in 2024. However, with this project the city only completed an asphalt trench patch, which is interim and does not meet the city's standard. The existing patch must be replaced with a full pavement replacement for the lane in which the watermain was placed. Further, due to existing pavement conditions, the entirety of Soundview Drive along the limits of the watermain project is a top candidate for pavement maintenance by means of an asphalt overly. However, the Water Division cannot pay for street improvements per RCW. Therefore, this objective would design and construct ADA improvements along Soundview Drive and complete asphalt overlay in the same project limits as the 2024 watermain project using funds from both Water Capital and Street Capital. From a previously deferred objective, this work will include installation of a new rectangular rapid flashing beacon near the 5600 block of Soundview Drive. The estimate for this project is \$2,780,000, of which \$1,780,000 is identified in Street Capital and \$1,000,000 is identified in Water Capital.

**2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$400,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$1,380,000        |
| <b>Total</b>                                       | <b>\$1,780,000</b> |

**2025-26 Funding Summary**

|                                              |                    |
|----------------------------------------------|--------------------|
| Real Estate Excise Tax - Capital Improvement | \$780,000          |
| Transportation Benefit District              | \$1,000,000        |
| <b>Total</b>                                 | <b>\$1,780,000</b> |

4. **Grandview Street/Pioneer Way Signal Loop Replacement.** The loops at the Grandview Street/Pioneer Way intersection have failed and can no longer detect vehicles approaching the intersection. This signal is temporarily set in a timed mode and regularly gives a set amount of green time per intersection leg. There are multiple trench patches throughout the intersection which have contributed to the poor pavement condition. This objective will design and construct new signal loops.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$50,000         |
| Construction (Contract/Testing/Change Order Auth.) | \$200,000        |
| <b>Total</b>                                       | <b>\$250,000</b> |

**2025-26 Funding Summary**

|                                              |                  |
|----------------------------------------------|------------------|
| Real Estate Excise Tax - Capital Improvement | \$250,000        |
| <b>Total</b>                                 | <b>\$250,000</b> |

5. **Pavement Maintenance and ADA improvements – 38<sup>th</sup> Avenue (city limits to 41<sup>st</sup> Street).** This project will perform pavement maintenance on 38<sup>th</sup> Avenue based on the city's pavement maintenance ratings. When the city moves forward with the overlay project, all impacted ADA pedestrian facilities along the corridor are required to be brought into compliance with current standards.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$20,000         |
| Construction (Contract/Testing/Change Order Auth.) | \$180,000        |
| <b>Total</b>                                       | <b>\$200,000</b> |

**2025-26 Funding Summary**

|                                 |                  |
|---------------------------------|------------------|
| Transportation Benefit District | \$200,000        |
| <b>Total</b>                    | <b>\$200,000</b> |

**Estimated Decreased Annual Maintenance (for life of facility) = \$3,000**

6. **38<sup>th</sup> Avenue Phase 2 Half-Width Roadway Improvements.** This objective will construct half-width roadway improvements along the east side of 38<sup>th</sup> Avenue from 56<sup>th</sup> Street to Hunt Street. This objective will also coordinate the installation of dry sewer in accordance with the associated Wastewater Capital objective. The city is prioritizing saving mature trees in the corridor and using low impact development stormwater practices where soil infiltration rates allow. The project design is anticipated to be complete in 2024, while the right of way and construction phase will extend into the 2025-26 budget cycle. The city is applying for TIB grants for this project via TIBs 2024 call for projects.

**2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design/Permitting                                  | \$145,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$4,500,000        |
| <b>Total</b>                                       | <b>\$4,645,000</b> |

**2025-26 Funding Summary**

|                                 |                    |
|---------------------------------|--------------------|
| Transportation Impact Fees      | \$1,750,000        |
| Transportation Benefit District | \$2,895,000        |
| <b>Total</b>                    | <b>\$4,645,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$3,000**

7. **38<sup>th</sup> Avenue Phase 2 Half-Width Roundabout Improvements.** This objective will construct a roundabout at the intersection of 56<sup>th</sup> Street and 38<sup>th</sup> Ave. A traffic impact analysis was conducted by the city that demonstrates the need for a roundabout instead of a signal at this location as a long-term intersection control. A roundabout will improve vehicular level of service and enhance vehicular safety, while accommodating for pedestrians and cyclists.

**2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design, Permitting, and Right of Way               | \$310,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$3,000,000        |
| <b>Total</b>                                       | <b>\$3,310,000</b> |

**2025-26 Funding Summary**

|                                 |                    |
|---------------------------------|--------------------|
| Transportation Benefit District | \$3,310,000        |
| <b>Total</b>                    | <b>\$3,310,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$2,000**

8. **New Streetlight Installations – Peacock Hill Avenue and Borgen Blvd (West End).** Consultant to perform illumination analysis. Operations staff to purchase and install nine new 20-foot streetlights along the east side of Peacock Hill Avenue from Vernhardson Street to Ringold Street. Along Borgen Blvd this work will occur between the western Target entrance and the lower roundabout. This will fill in a gap of streetlights along this section of roadway and is mostly located along the city's own property.

**2025-26 Expense Summary**

|                                                    |                 |
|----------------------------------------------------|-----------------|
| Design and Permitting                              | \$10,000        |
| Construction (Contract/Testing/Change Order Auth.) | \$50,000        |
| <b>Total</b>                                       | <b>\$60,000</b> |

**2025-26 Funding Summary**

|                       |                 |
|-----------------------|-----------------|
| Hospital Benefit Zone | \$60,000        |
| <b>Total</b>          | <b>\$60,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$1,000**

9. **Wollochet Drive/SR 16 Westbound On-ramp Right Turn Lane.** Complete the design and construction of a right turn lane along eastbound Wollochet Drive to the SR 16 westbound on-ramp. This project has been awarded state funds and requires coordination with WSDOT. Design and/or construction of this project may be combined with staff supported objective #6.

**2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$350,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$1,100,000        |
| <b>Total</b>                                       | <b>\$1,450,000</b> |

**2025-26 Funding Summary**

|                                 |                    |
|---------------------------------|--------------------|
| Transportation Benefit District | \$560,000          |
| Transportation Impact Fees      | \$50,000           |
| State Funding                   | \$840,000          |
| <b>Total</b>                    | <b>\$1,450,000</b> |

10. **Wollochet Drive/SR 16 Eastbound Off-ramp Right Turn Lane.** Complete the design and construction of a right turn lane on the SR 16 eastbound off-ramp approaching the signal. This project has been awarded state funds and requires coordination with WSDOT. Design and/or construction of this project may be combined with staff supported objective #5.

**2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$250,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$1,800,000        |
| <b>Total</b>                                       | <b>\$2,050,000</b> |

**2025-26 Funding Summary**

|                                 |                    |
|---------------------------------|--------------------|
| Transportation Benefit District | \$710,000          |
| Transportation Impact Fees      | \$450,000          |
| State Funding                   | \$840,000          |
| <b>Total</b>                    | <b>\$2,000,000</b> |

11. **Harbor Hill Drive Landscape Mitigation.** As part of the Harbor Hill Drive extension project constructed in 2017, the city removed some native vegetation within a portion of Northharbor Business Park. This objective will complete the installation of landscape mitigation associated with the removal of this native vegetation.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$0              |
| Construction (Contract/Testing/Change Order Auth.) | \$110,000        |
| <b>Total</b>                                       | <b>\$110,000</b> |

**2025-26 Funding Summary**

|                       |                  |
|-----------------------|------------------|
| Hospital Benefit Zone | \$110,000        |
| <b>Total</b>          | <b>\$110,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$2,000**

12. **Peacock Hill Avenue Half-Street Improvements – Design and Permitting.** The city initiated a design contract in 2024 to install city standard half-street frontage improvements along the west side of Peacock Hill Avenue between the 9900 block and Apollo Way. Due to topography, the project will require property acquisition to install slopes and/or walls behind sidewalk. Additionally, in conjunction with this street improvement project, the city is installing a new watermain along the limits of the street improvements in the 450 Zone to add redundancy to a large area of the zone that is supplied by a dead-end watermain. The Water Capital fund is providing additional funding to pay for the watermain design and construction.

**2025-26 Expense Summary**

|                                      |                  |
|--------------------------------------|------------------|
| Design, Permitting, and Right of Way | \$620,000        |
| <b>Total</b>                         | <b>\$620,000</b> |

**2025-26 Funding Summary**

|                                 |                  |
|---------------------------------|------------------|
| Hospital Benefit Zone           | \$220,000        |
| Transportation Benefit District | \$400,000        |
| <b>Total</b>                    | <b>\$620,000</b> |

13. **Harbor History Museum Driveway Entrance Revision.** In 2012, as part of the city's Donkey Creek Daylighting project, the city installed new sidewalk at the entrance to the Harbor History Museum driveway. 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 through a Small Public Works Contract.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Construction (Contract/Testing/Change Order Auth.) | \$100,000        |
| <b>Total</b>                                       | <b>\$100,000</b> |

**2025-26 Funding Summary**

|                                              |                  |
|----------------------------------------------|------------------|
| Real Estate Excise Tax - Capital Improvement | \$100,000        |
| <b>Total</b>                                 | <b>\$100,000</b> |

**Deferred Objectives**

1. **Pavement Maintenance and ADA Improvements – Harborview Drive (Pioneer to Stinson).** This project will perform pavement maintenance on Harborview Drive based on the city's pavement maintenance ratings. When the city moves forward with the overlay project all impacted ADA pedestrian facilities along the corridor are required to be brought into compliance with current standards.
2. **Intersection Improvements at Grandview Street/Pioneer Way.** This objective would follow the Grandview Street/Pioneer Way Signal Loop Replacement project by completing the reconstruction of the intersection, including full pavement replacement and all necessary ADA improvements.

3. **Pavement Maintenance and ADA Improvements – Pt Fosdick Drive (at Briarwood Ln).** This project will perform pavement maintenance on Pt Fosdick Drive where existing concrete panels failed in 2023 and were temporarily replaced by Operations staff with hot mix asphalt (HMA). The intent of this project is to replace the temporary HMA with new concrete panels.
4. **Pavement Maintenance and ADA Improvements – Stinson Avenue (Pioneer to Grandview).** This project will perform pavement maintenance on Stinson Avenue based on the city's pavement maintenance ratings. When the city moves forward with the overlay project all impacted ADA pedestrian facilities along the corridor are required to be brought into compliance with current standards.
5. **Pavement Maintenance and ADA Improvements – Borgen Blvd (Peacock Hill to Burnham).** This project will perform pavement maintenance on Borgen Blvd based on the city's pavement maintenance ratings. When the city moves forward with the overlay project all impacted ADA pedestrian facilities along the corridor are required to be brought into compliance with current standards.
6. **Roundabout Striping and Signage Analysis (Borgen Blvd/Burnham Drive Corridor).** The city routinely receives comments from the public that the signage and striping for the roundabouts in this corridor are misleading and dangerous. It has been years since these roundabouts were constructed and the striping and signage should be compared to current standards and practices. This objective would hire a consultant to analyze the signage and striping in the corridor to investigate potential low-cost safety and vehicular efficiency striping and signage enhancements. Further, the city would work with WSDOT to review and update the striping and signage for the roundabouts at the SR 16/Burnham Drive interchange.
7. **Olympic Drive/Pt Fosdick Drive Right Turn Lane Extension.** Construct an extension to the right turn lane approaching Pt Fosdick Drive traveling eastbound on Olympic Drive. This project will increase the right turn lane vehicle storage length on Olympic Drive while decreasing the queue length of the through lanes, thereby improving overall intersection efficiency.
8. **Grandview Street Half-Width Frontage Improvements – Phase 1 (Soundview Drive to McDonald Ave) and Phase 2 (McDonald Avenue to Stinson Ave).** This project was initiated by the city in 2014 through a feasibility study and has never been completed. This project would formalize curbs, gutters, streetlights, and sidewalks on at least one side of Grandview Street and replace a portion of the vehicular travel lanes.
9. **Wagner Way Sidewalk Improvements.** This objective will add sidewalk along the west side of Wagner Way between the northern trail entrance to Adam Tallman Park and the southern driveway entrance to Mallards Landing Lot 7.
10. **North Harborview Drive Sidewalk ADA Improvements.** When a private residence was constructed at 8797 North Harborview Drive in 2006, the owner was required to

install the adjacent sidewalk and associated driveway approaches. At this time, the city did not have adopted ADA standards to ensure the sidewalk and driveway slopes met federal ADA standards. The resulting sidewalk and driveway approaches have slopes that far exceed ADA standards. This project would remove the existing sidewalk and driveway approaches to meet the current ADA standards.

**PARKS DEVELOPMENT**  
**6-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) LIST**

The projects provided in the Parks Division 6-year CIP list below is based on the proposed 2025-26 Budget objectives (Obj #) and the CIP identified in the city's adopted 2022 Parks, Recreation, and Open Space (PROS) Plan. This version of the 6-year CIP list includes updated proposed project funding allocation across the next six years and does not include projects that have already been completed.

| Obj # | Project Name                                                                             | Project Funding Allocation |             |           |      |      |      |
|-------|------------------------------------------------------------------------------------------|----------------------------|-------------|-----------|------|------|------|
|       |                                                                                          | 2025                       | 2026        | 2027      | 2028 | 2029 | 2030 |
| 1     | Gig Harbor Sports Complex Phase 1B - Construction                                        | \$2,000,000                |             |           |      |      |      |
| 2     | Crescent Creek Restroom Remodel - Design, Permitting, and Construction                   | \$50,000                   | \$140,000   |           |      |      |      |
| 3     | Crescent Creek Play Area Resurfacing and Sand Pit Modifications                          |                            | \$40,000    | \$185,000 |      |      |      |
| 4     | Soundview Forest Tree Maintenance                                                        | \$125,000                  |             |           |      |      |      |
| 5     | Crescent Creek Park - Master Plan                                                        | \$110,000                  |             |           |      |      |      |
| 6     | Jerisich Dock Re-decking - Design, Permitting, and Construction                          | \$66,000                   |             |           |      |      |      |
| 7     | Finholm View Climb - Structural Analysis, Design and Permitting                          | \$30,000                   |             |           |      |      |      |
| 8     | Adam Tallman Park - Wetland Review and Trail Improvements                                | \$50,000                   |             |           |      |      |      |
| 9     | Loop Trail Construction and Signage at tx <sup>w</sup> aalqø Conservation Area (Phase 2) | \$10,000                   | \$30,000    |           |      |      |      |
| 10    | Splash Pad Replumbing and Rewiring - Design and Construction                             | \$250,000                  |             |           |      |      |      |
| 11    | Basketball Court at Civic Center Skate Park – Design and Permitting                      |                            | \$45,000    | \$110,000 |      |      |      |
| 12    | Commercial Fishing Homeport - Design, Permitting, and Construction                       | \$2,480,000                | \$1,000,000 |           |      |      |      |

|                                                  |                                                                         |                    |                    |                  |                  |                  |                  |
|--------------------------------------------------|-------------------------------------------------------------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|
| 13                                               | Gig Harbor Sports Complex Phase 1A                                      | \$2,319,820        |                    |                  |                  |                  |                  |
| *                                                | Civic Center Fire and Intrusion Upgrades (Parks Capital Share)          | \$17,500           |                    |                  |                  |                  |                  |
| *                                                | Operations Center Fueling Station (Parks Capital Share)                 | \$96,000           |                    |                  |                  |                  |                  |
| *                                                | Civic Center Security Upgrades at Reception Areas (Parks Capital Share) | \$6,000            |                    |                  |                  |                  |                  |
| 14                                               | Grandview Forest/Skate Park Restroom Remodel - Construction             |                    |                    | \$40,000         | \$190,000        |                  |                  |
| 15                                               | Cushman Trail Connection to Harborview Drive (txʷaalqəl Phase 1)        |                    |                    | \$180,000        | \$30,000         |                  |                  |
| 16                                               | Crescent Creek Park Phase 1A - Design, Permitting and Construction      |                    |                    |                  | \$35,000         |                  |                  |
| 17                                               | Gig Harbor Sports Complex Phase 2 & 3 – Design and permitting           |                    |                    | \$30,000         | \$250,000        | \$250,000        |                  |
| 18                                               | Masonic Lodge Remodel Design and Engineering                            |                    |                    |                  | \$250,000        |                  |                  |
| 19                                               | Veteran's Memorial Phase 2 Improvements                                 |                    |                    |                  |                  | \$240,000        |                  |
| 20                                               | Wilkinson Farm Park Master Plan                                         |                    |                    |                  |                  | \$175,000        |                  |
| 21                                               | Shaw Park Analysis and Remediation                                      |                    |                    |                  |                  | \$90,000         |                  |
| 22                                               | Cushman Trail Phase 5A Pedestrian Crossing – Value Engineering Study    |                    |                    |                  |                  |                  | \$90,000         |
| 23                                               | Old Ferry Landing Park - Master Planning                                |                    |                    |                  |                  |                  | \$35,000         |
| 24                                               | Love Lock Art Project - Design and Installation                         |                    |                    | \$38,000         |                  |                  |                  |
| 25                                               | 7601 Soundview Residence - Visioning and Master Plan                    |                    |                    | \$45,000         |                  |                  |                  |
|                                                  |                                                                         |                    |                    |                  |                  |                  |                  |
| *See Building Capital Fund for more information. |                                                                         |                    |                    |                  |                  |                  |                  |
| <b>Annual Totals =</b>                           |                                                                         | <b>\$7,610,320</b> | <b>\$1,255,000</b> | <b>\$598,000</b> | <b>\$535,000</b> | <b>\$505,000</b> | <b>\$125,000</b> |

### 2025-26 Park Projects Funding Sources

| Project #     | Account Title                                                                 | Department Request  | HBZ                | RCO Grant         | REET 1             | REET 2           | WA State Leg Appropriation | Donation         | Port Grant        | Parks Capital (Dock Fees) |
|---------------|-------------------------------------------------------------------------------|---------------------|--------------------|-------------------|--------------------|------------------|----------------------------|------------------|-------------------|---------------------------|
| 1             | Gig Harbor Sports Complex-Ph 1B Construction                                  | \$ 2,000,000        | \$ 1,775,000       | \$ 167,000        | \$ 29,000          | \$ 29,000        | \$ -                       | \$ -             | \$ -              | \$ -                      |
| 2             | Crescent Creek Restroom Remodel – Design, Permitting, and construction        | 190,000             | -                  |                   | 95,000             | 95,000           |                            |                  |                   |                           |
| 3             | Crescent Creek Play Area Resurfacing and Sand Pit Fence or Removal            | 40,000              |                    |                   |                    | 40,000           |                            |                  |                   |                           |
| 4             | Soundview Forest Tree Maintenance                                             | 125,000             | -                  |                   |                    | 125,000          |                            |                  |                   |                           |
| 5             | Crescent Creek Park Master Plan                                               | 110,000             | 110,000            |                   |                    |                  |                            |                  |                   |                           |
| 6             | Jerisich Dock – Design, Permitting and Re-decking                             | 66,000              | -                  |                   |                    |                  |                            |                  |                   | 66,000                    |
| 7             | Finholm View Climb - Structural Analysis, Design, and Permitting              | 30,000              |                    |                   |                    | 30,000           |                            |                  |                   |                           |
| 8             | Adam Tallman Park – Wetland Review and Trail Improvements                     | 50,000              | -                  |                   |                    | 50,000           |                            |                  |                   |                           |
| 9             | Loop Trail Construction and Signage at tx*aalqel Conservation Area (Phase 2). | 75,000              | 75,000             |                   |                    |                  |                            |                  |                   |                           |
| 10            | Splash Pad Replumbing and Rewiring - Design and Construction                  | 250,000             |                    |                   |                    | 250,000          |                            |                  |                   |                           |
| 11            | Basketball Court at Civic Center Skate Park – Design and Permitting           | 45,000              |                    |                   | 22,500             | 22,500           |                            |                  |                   |                           |
| 12            | Commercial Fishing Homeport Design, Permitting & Construction                 | 3,480,000           | 1,130,000          |                   | 2,000,000          |                  |                            | 200,000          | 150,000           |                           |
| 13            | Gig Harbor Sports Complex Phase 1A                                            | 2,329,820           | 2,000,000          |                   | 130,000            |                  | 199,820                    |                  |                   |                           |
| <b>Totals</b> |                                                                               | <b>\$ 8,790,820</b> | <b>\$5,090,000</b> | <b>\$ 167,000</b> | <b>\$2,276,500</b> | <b>\$641,500</b> | <b>\$ 199,820</b>          | <b>\$200,000</b> | <b>\$ 150,000</b> | <b>\$ 66,000</b>          |

## PARKS DEVELOPMENT

### 2025-26 PROPOSED BUDGET OBJECTIVES

#### Staff Supported Objectives

1. **Gig Harbor Sports Complex Phase 1B - 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. 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 Phase 1 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. The city is proceeding with Phase 1B, which includes a pickleball and bocce ball courts, multiple playgrounds, multiple pavilions, and a natural turf open space. The design and permitting effort for the project was initiated in 2022 with construction beginning in May 2024. The construction is anticipated to be completed by early 2025.

#### **2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Construction (Contract/Testing/Change Order Auth.) | \$2,000,000        |
| <b>Total</b>                                       | <b>\$2,000,000</b> |

#### **2025-26 Funding Summary**

|                                              |                    |
|----------------------------------------------|--------------------|
| RCO Grants                                   | \$167,000          |
| Hospital Benefit Zone                        | \$1,775,000        |
| Real Estate Excise Tax - Capital Improvement | \$29,000           |
| Real Estate Excise Tax - Capital Development | \$29,000           |
| <b>Total</b>                                 | <b>\$2,000,000</b> |

2. **Crescent Creek Restroom Remodel – Design, Permitting, and Construction.** The restrooms at Crescent Creek Park were built in the 1970s and do not fully meet ADA standards. The fixtures inside the restrooms are old and wearing out. This project would improve ADA accessibility and provide modern fixtures to the popular park by hiring a consultant to design and permit for ADA improvements, add a new roof, and provide lockable unisex bathrooms.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$75,000         |
| Construction (Contract/Testing/Change Order Auth.) | \$115,000        |
| <b>Total</b>                                       | <b>\$190,000</b> |

**2025-26 Funding Summary**

|                                              |                  |
|----------------------------------------------|------------------|
| Real Estate Excise Tax - Capital Improvement | \$95,000         |
| Real Estate Excise Tax - Capital Development | \$95,000         |
| <b>Total</b>                                 | <b>\$190,000</b> |

3. **Crescent Creek Play Area Resurfacing and Sand Pit Modifications.** The pebble flex surface of the playground area at Crescent Creek Park has reached the end of its useful life. This project would install an artificial turf product designed for playground retrofits over the top of the pebble flex, keeping with the water and land themes in colored product. This same material is being used at Phase 1B of the sports complex. Additionally, the sand from the sand pit has caused degradation to the surface faster than expected when the sand inevitably leaves the sand pit. This project would either move the sand pit outside the playground or add a fence to the area.

**2025-26 Expense Summary**

|                       |                 |
|-----------------------|-----------------|
| Design and Permitting | \$40,000        |
| <b>Total</b>          | <b>\$40,000</b> |

**2025-26 Funding Summary**

|                                              |                 |
|----------------------------------------------|-----------------|
| Real Estate Excise Tax – Capital Improvement | \$40,000        |
| <b>Total</b>                                 | <b>\$40,000</b> |

**Estimated Decreased Annual Maintenance (for life of facility) = \$4,000**

4. **Soundview Forest Tree Maintenance.** An arborist report was conducted in Soundview Forest in 2018. Many trees were identified as needing to be removed or serviced for the health of the forest. This work would hire a tree service company to implement the recommendations of the arborist report.

**2025-26 Expense Summary**

|                           |                  |
|---------------------------|------------------|
| Professional Services     | \$10,000         |
| Tree removal & replanting | \$115,000        |
| <b>Total</b>              | <b>\$125,000</b> |

**2025-26 Funding Summary**

|                                              |                  |
|----------------------------------------------|------------------|
| Real Estate Excise Tax – Capital Improvement | \$125,000        |
| <b>Total</b>                                 | <b>\$125,000</b> |

5. **Crescent Creek Park – Master Plan.** The city's Crescent Creek Park (previously known as "City Park") has developed, redeveloped, and expanded in a sporadic fashion, with six parcels and four different zones. 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 planning efforts were put on hold for a year to allow a group of area residents to come up with a plan to save the Masonic Lodge.

**2025-26 Expense Summary**

|                       |                  |
|-----------------------|------------------|
| Professional Services | \$110,000        |
| <b>Total</b>          | <b>\$110,000</b> |

**2025-26 Funding Summary**

|                       |                  |
|-----------------------|------------------|
| Hospital Benefit Zone | \$110,000        |
| <b>Total</b>          | <b>\$110,000</b> |

6. **Jerisich Dock – Design, Permitting, and Re-decking.** During king tides, the decking on the pier portion of Jerisich Dock often lifts up and floats on the water. A structural analysis of the pier is needed to determine the structural integrity of the pier. Additionally, the floats need to be analyzed for structural integrity, along with the dingy dock. Some structural repairs will likely be required along with the associated engineering. A total replacement of the decking materials will be performed after the structural analysis is completed. All repairs will be completed by city staff.

**2025-26 Expense Summary**

|                       |                 |
|-----------------------|-----------------|
| Design and Permitting | \$46,000        |
| Materials             | \$20,000        |
| <b>Total</b>          | <b>\$66,000</b> |

**2025-26 Funding Summary**

|                               |                 |
|-------------------------------|-----------------|
| Jerisich Dock Moorage Funding | \$66,000        |
| <b>Total</b>                  | <b>\$66,000</b> |

**Estimated Decreased Annual Maintenance (for life of facility) =               \$3,000**

7. **Finholm View Climb - Structural Analysis, Design, and Permitting.** Structural failures in 2023 highlighted the need for a full structural analysis of the city's Finholm View Climb. This work will also include completion of any necessary design and permitting to complete future improvements to the structure.

**2025-26 Expense Summary**

|                       |                 |
|-----------------------|-----------------|
| Design and Permitting | \$30,000        |
| <b>Total</b>          | <b>\$30,000</b> |

**2025-26 Funding Summary**

|                                              |                 |
|----------------------------------------------|-----------------|
| Real Estate Excise Tax - Capital Improvement | \$30,000        |
| <b>Total</b>                                 | <b>\$30,000</b> |

8. **Adam Tallman Park – Wetland Review and Trail Improvements.** The wetlands at Adam Tallman Park continue to expand and the trails frequently flood and cause tree mortality. The paved portion of the trail is hazardous due to tree root growth which causes buckling. This project would hire a wetland biologist to review the wetlands and recommend enhancements and management techniques. The pavement would likely be removed and replaced with fine gravel that would be ADA compliant, while also allowing materials to be repositioned when conditions change. Construction of the improvements would be completed by a non-profit work crew to re-establish the trails.

**2025-26 Expense Summary**

|                                                    |                 |
|----------------------------------------------------|-----------------|
| Wetland Review                                     | \$45,000        |
| Construction (Contract/Testing/Change Order Auth.) | \$5,000         |
| <b>Total</b>                                       | <b>\$50,000</b> |

**2025-26 Funding Summary**

|                                              |                 |
|----------------------------------------------|-----------------|
| Real Estate Excise Tax - Capital Improvement | \$50,000        |
| <b>Total</b>                                 | <b>\$50,000</b> |

**Estimated Decreased Annual Maintenance (for life of facility) = \$4,000**

**9. Loop Trail Construction and Signage at txʷaalqəl Conservation Area (Phase 2).**

The various funding agreements for Phases 1, 2, and 4 of the city's txʷaalqəl Conservation Area require public access via pedestrian trails. The primary proposed trail is a loop trail on Phase 2. For this loop trail, there is an existing roadbed and bridge that was slated to provide public access to the existing, overgrown pedestrian trails. However, the bridge was found to need significant structural repairs prior to being used. Therefore, for this objective the city will consider designing and permitting a new pedestrian access from the Cushman Trail to the existing trails. This project will also include marked trails, signage, and a small parking area at the Phase 3 site. The city is considering contracting with a non-profit work crew to develop and enhance the trails and other related work on the conservation properties. This objective will also complete a feasibility study to consider next steps for the existing bridge and complete initial design based on the outcome of the feasibility study.

**2025-26 Expense Summary**

|                                                    |                 |
|----------------------------------------------------|-----------------|
| Design and Permitting                              | \$25,000        |
| Feasibility Study                                  | \$20,000        |
| Construction (Contract/Testing/Change Order Auth.) | \$30,000        |
| <b>Total</b>                                       | <b>\$75,000</b> |

**2025-26 Funding Summary**

|                       |                 |
|-----------------------|-----------------|
| Hospital Benefit Zone | \$75,000        |
| <b>Total</b>          | <b>\$75,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$6,000**

**10. Splash Pad Replumbing and Rewiring – Design and Construction.** The splash pad at the Welcome Plaza at Skansie Park was originally designed as an artistic water feature, not a publicly accessible splash pad. This change to a public splash pad led to the primary components being placed in an underground vault in the

middle of the plaza. To use the feature as a public splash pad, the vault needs to be accessed daily by staff. With the equipment being placed in a damp, enclosed environment and with staff needing frequent access, the piping and electrical controls have broken down. This project intends to replumb and rewire the splash pad to make it accessible above ground and allow for longer life of the system, as well as ease of maintenance.

#### **2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$60,000         |
| Construction (Contract/Testing/Change Order Auth.) | \$190,000        |
| <b>Total</b>                                       | <b>\$250,000</b> |

#### **2025-26 Funding Summary**

|                                              |                  |
|----------------------------------------------|------------------|
| Real Estate Excise Tax - Capital Improvement | \$250,000        |
| <b>Total</b>                                 | <b>\$250,000</b> |

**Estimated Decreased Annual Maintenance (for life of facility) = \$5,000**

11. **Basketball Court at Civic Center Skate Park – Design and Permitting.** This project would design and permit an outdoor basketball court at the skate park located at the Civic Center campus. This work could be consolidated with the Grandview Restroom Removal/Construction project.

#### **2025-26 Expense Summary**

|                       |                 |
|-----------------------|-----------------|
| Design and Permitting | \$45,000        |
| <b>Total</b>          | <b>\$45,000</b> |

#### **2025-26 Funding Summary**

|                                              |                 |
|----------------------------------------------|-----------------|
| Real Estate Excise Tax - Capital Improvement | \$22,500        |
| Real Estate Excise Tax - Capital Development | \$22,500        |
| <b>Total</b>                                 | <b>\$45,000</b> |

12. **Commercial Fishing Homeport Design, Permitting, and Construction.** In 2012, the city purchased three waterfront parcels along Harborview Drive which eventually became 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 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 phases that included upland development, human powered craft launch site, and commercial fishing operation development. The upland development was completed in 2018. The human powered craft launch site was completed in 2021.

This proposed objective will complete the design and permitting effort, then initiate a construction contract for the new float system for the commercial fishing homeport at the park.

#### **2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$80,000           |
| Construction (Contract/Testing/Change Order Auth.) | \$3,400,000        |
| <b>Total</b>                                       | <b>\$3,480,000</b> |

#### **2025-26 Funding Summary**

|                                              |                    |
|----------------------------------------------|--------------------|
| Hospital Benefit Zone                        | \$1,130,000        |
| Port of Tacoma Funding                       | \$150,000          |
| Gig Harbor Civic Fishermen's Club Donation   | \$200,000          |
| Real Estate Excise Tax - Capital Development | \$2,000,000        |
| <b>Total</b>                                 | <b>\$3,480,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$30,000**

- 13. Gig Harbor Sports Complex Phase 1A.** The YMCA has a lease agreement with the city from 2021 that allows the YMCA to manage and use the Sports Complex Phase 1A site, north of the Phase 1B project. The YMCA must construct Phase 1A, including two lighted, artificial turf fields. The city will be contributing HBZ funds and multiple grants to help construct Phase 1A. The city anticipated using a \$120,000 Pierce County Appropriation as part of the Phase 1A work; however, due to the expenditure timeline this amount was spent on Phase 1B and the remaining \$120,000 in REET funds from Phase 1B are allocated to Phase 1A. The anticipated timeline for completion of Phase 1A is 2026.

#### **2025-26 Expense Summary**

|                           |                    |
|---------------------------|--------------------|
| Construction Contribution | \$2,329,820        |
| <b>Total</b>              | <b>\$2,329,820</b> |

#### **2025-26 Funding Summary**

|                                              |                    |
|----------------------------------------------|--------------------|
| Hospital Benefit Zone                        | \$2,000,000        |
| Real Estate Excise Tax - Capital Development | \$130,000          |
| Legislative Appropriation                    | \$199,820          |
| <b>Total</b>                                 | <b>\$2,329,820</b> |

### **Deferred Objectives**

- 1. Grandview Restroom Removal and New Restroom Construction – Design and Permitting.** This project would remove and decommission the existing

restroom in Grandview Forest and build a new restroom at a more strategic location on the Civic Center campus. The existing restroom was built in the 1980s and does not have good visibility from the rest of the Civic Center facilities, frequently gets vandalized, and has had issues with homeless individuals staying in them. Moving the restroom will be easier for maintenance and will improve the park experience for visitors.

2. **Cushman Trail Connection to Harborview Drive (txʷaalqəl Phase 1) – Design and Permitting.** In 2009, the city in conjunction with Pierce County Parks constructed Phase 2 of the Cushman Trail from Grandview Street to 96<sup>th</sup> Street. Since construction of Cushman Trail Phase 2, the city, Morning Rotary, Waterfront Alliance, and multiple individuals have considered 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 the txʷaalqəl Conservation Area properties between Harborview Drive and Cushman Trail just north of the city's Wastewater Treatment Plant across the txʷaalqəl Conservation Area Phase 1 property, there is opportunity for a new and improved location for this proposed connection trail. This objective will design and permit this connection to the Cushman Trail.
3. **Crescent Creek Park Phase 1A Design, Permitting, and Construction.** Based on the outcome of the adopted Crescent Creek Park Master Plan, this project will implement initial park improvements based on the momentum of the master plan.
4. **Gig Harbor Sports Complex Phase 2 & 3 – Design and Permitting.** The Phases 2 and 3 Feasibility Study was adopted in March 2024, with a preferred site and sports field layout. The estimated cost in 2024 dollars was \$20,365,745 for both phases. This project would engage a consultant to perform a financial feasibility study, design the improvements based on the adopted master plan, and go through the permitting process to get the project ready for bidding and construction.
5. **Masonic Lodge Remodel Design and Engineering.** In July 2024, a group of volunteers associated with the Harbor History Museum presented city council with a floor plan and site plan for the Masonic Lodge in Crescent Creek Park. The construction costs would be approximately \$4.5 million. That cost did not include design and engineering. This objective would provide funds to engage an architect and engineering firm to design the building and associated site improvements. This objective will not use city funds but rather will be funded from outside sources.

6. **Veteran's Memorial Park Phase 2 Improvements.** The city acquired the Veteran's Memorial Park property in 2003 under the conceptual name of Westside Park. In 2007, the city developed a two-phased master plan for the park. All the Phase 1 work was completed in 2009 and in 2020 the city performed work on a portion of the Phase 2 plans. This proposed objective further develops the Phase 2 plans and requires three distinct tasks. The first task is to update the park site plan to accommodate a roller slide as proposed for the site in 2020. The second task requires a consultant to perform conceptual design and permitting for the trail system surrounding the park. The third task would purchase and install the roller slide and required trail system. The trail will demonstrate an all-inclusive design and include amenities for all ages to enjoy the unique terrain and vegetation overlooking the park.
7. **Wilkinson Farm Park Master Plan.** Wilkinson Farm Park is a popular park that is lacking in amenities, such as restrooms and parking. A historic barn and a rental home are also on the property. A master planning process will help determine a master plan and construction phases for this popular park, as well as a restoration and use plan for the barn and future use for the house.
8. **Shaw Park Analysis and Remediation.** Shaw Park is located on Borgen Blvd between the Heron's Key development and the planned commercial Village on Harbor Hill and was partially constructed by a private developer under a development agreement. However, the initial construction lacked park specifications. The resulting first phase of the park is flat terrain that was stripped of topsoil as part of the adjacent site's 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 amenity available is a cement plaza close to Borgen Blvd with benches and donated outdoor musical equipment from the Gig Harbor Rotary Club. This proposed objective would purchase saplings with a higher survival rate than larger trees to reestablish a healthy diverse forest at Shaw Park. The property would be used to plant trees that are removed at other sites for city projects. **\$90,000**
9. **Cushman Trail Phase 5A Pedestrian Crossing – 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-phases due to the otherwise significant cost to design and construct the entire Phase 5 route identified in the study. This proposed objective would perform a value engineering study for the Cushman Trail crossing at Borgen Blvd, including a cost estimate.
10. **Love Lock Art Project Design and Installation.** For many years, people have been adding "love locks" to both the cable railing at the Old Ferry Landing Park

and the bridge over North Creek between Donkey Creek Park and the Harbor History Museum. The addition of locks adds weight to these facilities and could lead to structural concerns. Also, the keys are usually thrown into the creek, causing pollution concerns. This project will determine the location(s) and design for an art installation that will allow people to attach locks and will also provide a receptacle for the keys.

11. **7601 Soundview House and Property – Visioning and Master Plan.** When the city purchased the three properties associated with Soundview Forest, the purchase and sale agreement required the house no longer be used as a rental house by May of 2028, or else the property will revert to the previous owner without compensation. The house can be repurposed for public use or demolished. This visioning process would determine a use for the house and develop a master plan for the property.

## WATER DIVISION

### 6-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) LIST

The projects provided in the Water Division 6-year CIP list below is based on the proposed 2025-26 Budget objectives (Obj #) and the CIP identified in the city's adopted 2018 Water System Plan (WSP). This version of the 6-year CIP list includes updated proposed project funding allocation across the next six years and does not include projects that have already been completed.

| Obj # | Project Name                                                                  | Project Funding Allocation |           |             |          |          |      |
|-------|-------------------------------------------------------------------------------|----------------------------|-----------|-------------|----------|----------|------|
|       |                                                                               | 2025                       | 2026      | 2027        | 2028     | 2029     | 2030 |
| 1     | Shurgard Water Tank Recoating                                                 | \$600,000                  |           |             |          |          |      |
| 2     | Soundview Drive Asbestos-Cement Watermain Replacement                         | \$600,000                  |           |             |          |          |      |
| 3     | Canterwood Drive Water Main Redundancy - Design, Permitting, and Construction | \$200,000                  | \$800,000 |             |          |          |      |
| 4     | Well House 5 and 6 Well Site Re-development                                   | \$250,000                  | \$250,000 | \$2,000,000 |          |          |      |
| 5     | Well #9 (11944 Olympus Way) Development and Water Rights Processing.          | \$305,500                  | \$250,000 | \$1,755,000 |          |          |      |
| 6     | Peacock Hill Avenue Watermain Loop - Design and Permitting                    | \$50,000                   | \$50,000  | \$500,000   |          |          |      |
| 7     | Manganese Treatment - Feasibility Study, Design, and Permitting               | \$200,000                  | \$150,000 |             |          |          |      |
| *     | Civic Center Fire and Intrusion Upgrades (Storm Capital Share)                | \$17,500                   |           |             |          |          |      |
| *     | Public Works Decant Facility (Water Capital Share)                            | \$20,000                   | \$80,000  |             |          |          |      |
| *     | Operations Center Fueling Station (Water Capital Share)                       | \$96,000                   |           |             |          |          |      |
| *     | Civic Center Backup Generator (Water Capital Portion)                         |                            |           | \$9,000     | \$10,000 | \$60,000 |      |

|    |                                                                                    |  |  |             |             |           |             |
|----|------------------------------------------------------------------------------------|--|--|-------------|-------------|-----------|-------------|
| 11 | Pavement Maintenance and ADA Improvements - Soundview Dr. (Hollycroft to Magnolia) |  |  | \$100,000   | \$900,000   |           |             |
| 12 | Skansie Tank Modifications and Repainting                                          |  |  |             | \$700,000   |           |             |
| 13 | Asbestos Cement Water Main Replacement Program (In-House Project)                  |  |  | \$210,000   |             |           |             |
| 14 | Manganese Treatment - Phase 1 Construction                                         |  |  | \$2,500,000 |             |           |             |
| 13 | Asbestos Cement Water Main Replacement Program                                     |  |  | \$500,000   | \$2,240,000 |           |             |
| 15 | Conjunctive Supply Strategy                                                        |  |  | \$280,000   |             |           |             |
| 17 | Water System Plan Update                                                           |  |  | \$250,000   | \$350,000   |           |             |
| 18 | Sehmel Dr NW and Burnham Dr NW Water Main Redundancy                               |  |  | \$400,000   | \$1,901,000 |           |             |
| 16 | Deer Creek Lane Water Main Improvements                                            |  |  |             | \$90,000    |           |             |
| 19 | Reid Drive NW between 56th Street NW and 55th Street NW                            |  |  |             | \$150,000   | \$400,000 |             |
| 20 | Gig Harbor North Tank Repainting                                                   |  |  |             |             |           | \$1,109,000 |
| 21 | Satellite Wastewater Reuse Plant (Water Capital Share)                             |  |  |             |             |           | \$984,000   |
| 22 | Well House 3 Reconstruction                                                        |  |  |             |             |           | \$450,000   |
|    |                                                                                    |  |  |             |             |           |             |

\*See Building Capital Fund for more information.

**Annual Totals =    \$2,339,000    \$1,580,000    \$8,504,000    \$6,341,000    \$460,000    \$2,543,000**

## WATER DIVISION

### 2025-26 PROPOSED BUDGET OBJECTIVES

#### **Staff Supported Objectives**

1. **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.

#### **2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Construction (Contract/Testing/Change Order Auth.) | \$750,000        |
| <b>Total</b>                                       | <b>\$750,000</b> |

#### **2025-26 Funding Summary**

|               |                  |
|---------------|------------------|
| Water Capital | \$750,000        |
| <b>Total</b>  | <b>\$750,000</b> |

2. **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 online, 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.

#### **2025-26 Expense Summary**

|                         |                  |
|-------------------------|------------------|
| Design and Permitting   | \$495,000        |
| Water Rights Processing | \$60,500         |
| <b>Total</b>            | <b>\$555,500</b> |

#### **2025-26 Funding Summary**

|                    |                    |
|--------------------|--------------------|
| Water Capital Fund | \$2,310,000        |
| <b>Total</b>       | <b>\$2,310,000</b> |

3. **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.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Construction (Contract/Testing/Change Order Auth.) | \$600,000        |
| <b>Total</b>                                       | <b>\$600,000</b> |

**2025-26 Funding Summary**

|               |                  |
|---------------|------------------|
| Water Capital | \$600,000        |
| <b>Total</b>  | <b>\$600,000</b> |

**Estimated Decreased Annual Maintenance (for life of facility) = \$1,000**

4. **Soundview Drive Pavement Maintenance.** The city's Water Division completed the Soundview Drive Watermain Replacement project in 2024. However, with this project the city has only completed a short-term asphalt trench patch. This patch must be replaced with a full pavement replacement for the lane in which the watermain was placed. One lane of this pavement maintenance project will be paid by the water capital fund and one lane will be paid by the street capital fund.

**2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$200,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$800,000          |
| <b>Total</b>                                       | <b>\$1,000,000</b> |

**2025-26 Funding Summary**

|               |                    |
|---------------|--------------------|
| Water Capital | \$1,000,000        |
| <b>Total</b>  | <b>\$1,000,000</b> |

5. **Well House 5 and 6 Well Site Re-development.** Wells #5 and #6 are the city's largest water producing site with two deep aquifer wells located on one parcel in the North Creek subdivision off of Skansie Ave. The well house is undersized for the equipment and piping that's currently in the well building, and the building needs reconstruction due to its age. The well control panels, soft start motor starters, and well house plumbing are outdated and in need of replacement and upgrading to a variable frequency drive (VFD). This project will reconfigure the well head plumbing and provide a new well control building with a separate electrical, plumbing, and chlorine rooms. Additionally, this redevelopment will also consider future accommodations for iron and manganese filtration.

**2025-26 Expense Summary**

|                       |                  |
|-----------------------|------------------|
| Design and Permitting | \$500,000        |
| <b>Total</b>          | <b>\$500,000</b> |

**2025-26 Funding Summary**

|               |                    |
|---------------|--------------------|
| Water Capital | \$2,500,000        |
| <b>Total</b>  | <b>\$2,500,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$2,000**

6. **Manganese Treatment Feasibility Study and Design and Permitting.** Per new regulations from the Department of Health Office of Drinking Water, iron and manganese minerals are changing from secondary contaminants to primary and will require treatment before distribution. This project will assess the city well sites, recommend the treatment level and type, prioritize the well site installations, and recommend where treatment facilities should be located at each well site.

**2025-26 Expense Summary**

|                       |                  |
|-----------------------|------------------|
| Design and Permitting | \$350,000        |
| <b>Total</b>          | <b>\$350,000</b> |

**2025-26 Funding Summary**

|               |                  |
|---------------|------------------|
| Water Capital | \$200,000        |
| <b>Total</b>  | <b>\$200,000</b> |

7. **Canterwood Drive Watermain Redundancy.** Currently, the watermain that feeds the north end of Canterwood Drive is a dead-end main. If something should happen with this water line, there is potential that this area, including St. Anthony's Hospital, could be without water service until the issue is resolved. This project will install a new watermain from the hospital site to the existing city water system located in the Harbor Crossings subdivision located in the Gig Harbor North area. This new watermain will provide the needed redundant loop to this area to ensure that there are multiple feeds in case of an emergency.

**2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$200,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$800,000          |
| <b>Total</b>                                       | <b>\$1,000,000</b> |

**2025-26 Funding Summary**

|                       |                    |
|-----------------------|--------------------|
| Water Capital         | \$500,000          |
| Hospital Benefit Zone | \$500,000          |
| <b>Total</b>          | <b>\$1,000,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$1,000**

8. **Peacock Hill Avenue Watermain Loop.** Currently the watermain that feeds water to Burnham Drive south of 96<sup>th</sup>, Prentice, Harbor Ridge Middle School, Woodworth, Ringold, Sutherland, and the homes on the west side of Peacock Hill are fed by a dead-end main that runs from 96<sup>th</sup> Street down Burnham Drive. If something should happen to this main, a large section of Peacock Hill would be without water. This project would analyze the best route to install a new watermain to loop this area of the city and provide for a redundant way to feed water to west Peacock Hill.

**2025-26 Expense Summary**

|                       |                  |
|-----------------------|------------------|
| Design and Permitting | \$100,000        |
| <b>Total</b>          | <b>\$100,000</b> |

**2025-26 Funding Summary**

|                       |                  |
|-----------------------|------------------|
| Water Capital         | \$300,000        |
| Hospital Benefit Zone | \$300,000        |
| <b>Total</b>          | <b>\$600,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) = \$1,000**

**Deferred Objectives**

1. **Skansie Tank Modifications and Repainting.** The Skansie water tank is located on the 8600 block of Skansie Avenue and is a primary water tower for the 440-water zone. The tank needs new exterior painting due to its age and existing paint condition. Prior to recoating this tank there are exterior piping, venting, and safety ladder modifications that need to be completed to enhance the performance of the tank and provide for safer access to the top of the tank for maintenance staff. This project would identify the plumbing and valving requirements and would design new safety features for maintenance personnel access.

2. **Asbestos Cement Watermain Replacement Program.** In an ongoing effort to replace old, asbestos cement watermain throughout the city's water system, this project would address some areas where these mains exist. The following is a list of mains that would be replaced: Cushman Trail from Rosedale to Foster, Grandview Street from Civic Center to Soundview Drive, Grandview tank site, and Grandview tank site to Erickson Street.

**WASTEWATER DIVISION**  
**6-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) LIST**

The projects provided in the Wastewater Division 6-year CIP list below is based on the proposed 2025-26 Budget objectives (Obj #) and on the CIP identified in the city's adopted 2018 Wastewater Comprehensive Plan (WWCP). This version of the 6-year CIP list includes updated proposed project funding allocation across the next six years and does not include projects that have already been completed.

| Obj # | Project Name                                                                 | Project Funding Allocation |             |             |      |      |      |
|-------|------------------------------------------------------------------------------|----------------------------|-------------|-------------|------|------|------|
|       |                                                                              | 2025                       | 2026        | 2027        | 2028 | 2029 | 2030 |
| 1     | Wastewater Treatment Plant Digester Upgrades/Centrifuge Ammonia Control      | \$500,000                  | \$3,000,000 |             |      |      |      |
| 2     | Lift Station 5 (Harborview Dr. Ferry Landing Area) Basin Improvements        | \$380,000                  | \$2,600,000 |             |      |      |      |
| 3     | Lift Station 1A (Crescent Creek Park) Rehabilitation                         | \$1,150,000                | \$2,200,000 |             |      |      |      |
| 4     | Lift Stations 13 & 16 Pump Control Upgrades                                  | \$55,000                   | \$250,000   |             |      |      |      |
| 5     | Centrifuge VFD and Control Component Replacement                             | \$40,000                   |             |             |      |      |      |
| 6     | Lift Station 14 (Wagner Way) Improvements                                    |                            | \$750,000   | \$2,600,000 |      |      |      |
| 7     | 38 <sup>th</sup> Ave Dry Sewer - Design and Construction                     | \$610,000                  | \$700,000   |             |      |      |      |
| *     | Civic Center Fire and Intrusion Upgrades (Wastewater Capital Share)          | \$17,500                   |             |             |      |      |      |
| *     | Operations Center Fueling Station (Wastewater Capital Share)                 | \$96,000                   |             |             |      |      |      |
| *     | Civic Center Security Upgrades at Reception Areas (Wastewater Capital Share) | \$6,000                    |             |             |      |      |      |
| *     | Civic Center Backup Generator (Wastewater Capital Share)                     |                            |             | \$80,000    |      |      |      |

|    |                                                                                        |  |  |           |             |             |             |
|----|----------------------------------------------------------------------------------------|--|--|-----------|-------------|-------------|-------------|
| *  | City Staff Wide Area Network - Feasibility Study and Design (Wastewater Capital Share) |  |  | \$250,000 |             |             |             |
| 8  | Lift Station 8 Upgrades                                                                |  |  | \$750,000 | \$3,000,000 |             |             |
| 9  | Stinson Slip Lining Sewer Main                                                         |  |  | \$40,000  |             |             |             |
| 10 | I&I Repairs of Manholes & Pipelines                                                    |  |  | \$150,000 | \$200,000   |             |             |
| 11 | Upsize Gravity Pipe on Burnham Dr                                                      |  |  | \$300,000 | \$3,500,000 |             |             |
| 12 | Wastewater Treatment Plant Ultraviolet Disinfection System Upgrades                    |  |  | \$869,000 |             |             |             |
| 13 | Lift Station 10A (56th St./36th Ave.) Improvements (LID)                               |  |  | \$250,000 | \$1,000,000 |             |             |
| 14 | Harborview Dr Gravity Main Improvements (Stinson to Westshore Marina)                  |  |  |           | \$500,000   | \$1,422,000 |             |
| 15 | Lift Station 11 (38th Ave./48th St.) Improvements                                      |  |  |           | \$250,000   | \$1,000,000 |             |
| 16 | Lift Station 2A (Harborview Dr at Beach Baskset) Control Upgrades                      |  |  |           | \$300,000   |             |             |
| 17 | N. Harborview Dr Gravity Main Improvements                                             |  |  |           |             | \$300,000   | \$1,700,000 |
| 18 | Lift Station 17 (Skansie Ave/89th St) Design (LID)                                     |  |  |           |             |             | \$500,000   |
| 19 | Burnham Dr/Harborview Dr Gravity Main Bypass                                           |  |  |           |             |             | \$190,000   |
| 20 | Lift Station 16A (McCormick Ridge Condos) Improvements                                 |  |  |           |             | \$300,000   | \$2,200,000 |
|    |                                                                                        |  |  |           |             |             |             |

\*See Building Capital Fund for more information.

**Annual Totals =      \$2,354,500      \$6,500,000      \$5,289,000      \$8,750,000      \$3,022,000      \$4,590,000**

## WASTEWATER DIVISION

### 2025-26 PROPOSED BUDGET OBJECTIVES

#### Staff Supported Objectives

1. **Lift Station 5 (Harborview Drive 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. This project was approved to move forward with staff's recommendation (alternative 5) to rehabilitate the existing wet well, relocate vacuum prime pumps and necessary equipment to a safer location, install a backup generator, line the existing gravity main along the beach, and coat manholes.

#### **2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$380,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$2,600,000        |
| <b>Total</b>                                       | <b>\$2,980,000</b> |

#### **2025-26 Funding Summary**

|                         |                    |
|-------------------------|--------------------|
| Wastewater Capital Fund | \$2,980,000        |
| <b>Total</b>            | <b>\$2,980,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) :** **\$5,000**

2. **Lift Station 1 (Crescent Creek Park) Rehabilitation.** In 2023, the design of a new lift station was approved. Design is expected to be completed in early 2025 with construction to begin in 2025 or 2026.

#### **2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$275,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$3,200,000        |
| <b>Total</b>                                       | <b>\$3,475,000</b> |

#### **2025-26 Funding Summary**

|                         |                    |
|-------------------------|--------------------|
| Wastewater Capital Fund | \$3,475,000        |
| <b>Total</b>            | <b>\$3,475,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) :** **\$5,000**

3. **Lift Station 14 (Wagner Way) Improvements.** Lift Station 14 was built in 2001 and receives a high load of hydrogen sulfide laden effluent from the Wollochet Bay Sewer District. This has caused a significant amount of damage to the coating and piping located inside the manhole just prior to the wet well and in the wet well itself. This station also needs a new pump and level control system as the existing

components are over 20 years old and very unreliable. The level control probe has become very problematic to maintenance staff due to fouling caused by grease and wipes. This probe would be replaced with the city's standard ultra sonic transducer. New piping, valving, flow meter, and backup diesel pump are expected to be part of these improvements.

#### **2025-26 Expense Summary**

|                       |                  |
|-----------------------|------------------|
| Design and Permitting | \$750,000        |
| <b>Total</b>          | <b>\$750,000</b> |

#### **2025-26 Funding Summary**

|                         |                    |
|-------------------------|--------------------|
| Wastewater Capital Fund | \$3,400,000        |
| <b>Total</b>            | <b>\$3,400,000</b> |

#### **4. Wastewater Treatment Plant Digester Upgrades/Centrifuge Ammonia Control.**

The current centrifuge operation at the city's 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. This project is currently in the design phase and is expected to go out for bid and construction in 2025 or 2026.

#### **2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Design and Permitting                              | \$500,000          |
| Construction (Contract/Testing/Change Order Auth.) | \$3,000,000        |
| <b>Total</b>                                       | <b>\$3,500,000</b> |

#### **2025-26 Funding Summary**

|                         |                    |
|-------------------------|--------------------|
| Wastewater Capital Fund | \$3,500,000        |
| <b>Total</b>            | <b>\$3,500,000</b> |

#### **5. Lift Stations 13 & 16 Pump Control Upgrades.**

The pump control equipment that was installed at both lift stations is becoming very unreliable and is no longer manufactured. In 2024, a new control panel and equipment for Lift Station 16 was designed for construction. This request is for the design of a control panel for Lift Station 13 and construction of the new control panel and related equipment at both lift stations.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$55,000         |
| Construction (Contract/Testing/Change Order Auth.) | \$250,000        |
| <b>Total</b>                                       | <b>\$305,000</b> |

**2025-26 Funding Summary**

|                         |                  |
|-------------------------|------------------|
| Wastewater Capital Fund | \$305,000        |
| <b>Total</b>            | <b>\$305,000</b> |

6. **Centrifuge VFD and Control Component Replacement.** The electrical drive components and variable frequency drives (VFDs) are now obsolete. Due to the importance of centrifuge operation and biosolids production, replacement of this control equipment is necessary.

**2025-26 Expense Summary**

|                                                    |                 |
|----------------------------------------------------|-----------------|
| Construction (Contract/Testing/Change Order Auth.) | \$40,000        |
| <b>Total</b>                                       | <b>\$40,000</b> |

**2025-26 Funding Summary**

|                         |                 |
|-------------------------|-----------------|
| Wastewater Capital Fund | \$40,000        |
| <b>Total</b>            | <b>\$40,000</b> |

7. **38<sup>th</sup> Avenue Dry Sewer Design and Construction.** As part of the city's 38th Avenue Phase 2 project and continuing the unique circumstance for the city to place dry sewer, the city is proceeding with designing and permitting two separate dry gravity sewer main along the 38th Avenue Phase 2 corridor. The first section is between 56th Street to 60th Street. The second section is between 61st Street and Hunt Street. The construction of this work may be associated with a future latecomers agreement or possibly ULID.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$50,000         |
| Construction (Contract/Testing/Change Order Auth.) | \$350,000        |
| <b>Total</b>                                       | <b>\$400,000</b> |

**2025-26 Funding Summary**

|                         |                    |
|-------------------------|--------------------|
| Wastewater Capital Fund | \$1,710,000        |
| <b>Total</b>            | <b>\$1,710,000</b> |

**Deferred Objectives**

1. **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. **\$150,000**

2. **Inflow and Infiltration Repairs of Manholes and Pipelines.** As our underground collection system ages, the potential for leaks and failures increases. These failures use up capacity at the WWTP and add unnecessary costs to treat clean water. These funds will be used to repair/replace known deficiencies in the collection system. **\$250,000**
3. **Stinson Slip Lining Sewer Main.** This work will coincide with a proposed 2025-26 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 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. This project is to be completed in conjunction with the inflow and infiltration repairs to be done in #6 above. **\$40,000**
4. **Lift Station 8 Upgrades – Design and Permitting.** Built in 1989 with a wet pit, dry pit configuration, this station needs upgrade/replacement work to the main electrical cabinet, replacement of wet well, and installation of submersible pumps and level control equipment. This station has had some upgrade work, such as installation of variable frequency drives, by-pass piping and vault, and a backup diesel pump in 2010. The electrical cabinet needs to be replaced as it is in poor condition. Replacement of the existing wet well is necessary as it is undersized and leaves very little response time in a high wet well event. The existing pumps are the original pumps installed in 1989 and would be replaced with city standard submersible pumps. **\$750,000**

## STORMWATER DIVISION

### 6-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) LIST

The projects provided in the Stormwater Division 6-year CIP list below is based on the proposed 2025-26 Budget objectives (Obj #) and the CIP identified in the city's adopted 2018 Stormwater Comprehensive Plan (SCP). This version of the 6-year CIP list includes updated proposed project funding allocation across the next six years and does not include projects that have already been completed.

| Obj # | Project Name                                                                    | Project Funding Allocation |           |             |      |      |      |
|-------|---------------------------------------------------------------------------------|----------------------------|-----------|-------------|------|------|------|
|       |                                                                                 | 2025                       | 2026      | 2027        | 2028 | 2029 | 2030 |
| 1     | Burnham Dr. Culvert Replacement at 96 <sup>th</sup> Street                      | \$1,250,000                |           |             |      |      |      |
| 2     | Storm Pipe Slip Lining                                                          | \$50,000                   | \$300,000 |             |      |      |      |
| 3     | Improvements at Soundview Dr Stormwater Outfall                                 | \$100,000                  | \$150,000 |             |      |      |      |
| 4     | North Creek Culvert Replacement – Design and Permitting                         | \$400,000                  | \$150,000 | \$9,050,000 |      |      |      |
| 5     | Stormwater Prioritization and Permitting - Outfalls to Marine Waters – Upgrades | \$150,000                  | \$150,000 |             |      |      |      |
| *     | Civic Center Fire and Intrusion Upgrades (Storm Capital Share)                  | \$17,500                   |           |             |      |      |      |
| *     | Operations Center Decant Facility (Storm Capital Share)                         | \$20,000                   | \$80,000  |             |      |      |      |
| *     | Operations Center Fueling Station (Storm Capital Share)                         | \$96,000                   |           |             |      |      |      |
| *     | Civic Center Security Upgrades at Reception Areas (Storm Capital Share)         | \$6,000                    |           |             |      |      |      |
| *     | Operations Shop Re-siding and Expansion (Storm Capital Share)                   |                            |           | \$20,000    |      |      |      |
| *     | Civic Center Backup Generator (Storm Capital Share)                             |                            |           | \$80,000    |      |      |      |
| *     | City Staff Wide Area Network - Feasibility Study and Design                     |                            |           | \$250,000   |      |      |      |

|   |                                                                     |  |  |          |           |           |           |
|---|---------------------------------------------------------------------|--|--|----------|-----------|-----------|-----------|
| 5 | Culvert Replacement Feasibility Study at the 4300 block of 38th Ave |  |  | \$50,000 | \$400,000 | \$600,000 |           |
| 6 | 50th St Culvert Replacement                                         |  |  |          |           | \$350,000 | \$400,000 |
| 7 | Crescent Creek Culvert Replacement                                  |  |  |          |           | \$700,000 | \$700,000 |
| 8 | Stinson Ave Replacement and Extension                               |  |  |          |           | \$500,000 |           |
|   |                                                                     |  |  |          |           |           |           |

\*See Building Capital Fund for more information.

**Annual Totals =      \$2,089,500      \$830,000      \$9,450,000      \$400,000      \$2,150,000      \$1,100,000**

## STORMWATER DIVISION

### 2025-26 PROPOSED BUDGET OBJECTIVES

#### **Staff Supported Objectives**

1. **Burnham Drive Culvert Replacement at 96<sup>th</sup> Street.** Due to this culvert being listed by the Washington State Department of Fish and Wildlife as a partial fish barrier, this work requires the culvert be replaced with a new fish-passable culvert. A Public Works contract for construction of this project was awarded in 2024. Construction will likely be completed in 2025. This work is being performed as part of the Burnham Drive Half-Width Roadway Improvements Phase 1A project included in the Streets Capital fund (No. 102).

#### **2025-26 Expense Summary**

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Construction (Contract/Testing/Change Order Auth.) | \$1,250,000        |
| <b>Total</b>                                       | <b>\$1,250,000</b> |

#### **2025-26 Funding Summary**

|                    |                    |
|--------------------|--------------------|
| Storm Capital Fund | \$1,250,000        |
| <b>Total</b>       | <b>\$1,250,000</b> |

**Estimated Increased Annual Maintenance (for life of facility) =                      \$2,000**

2. **Storm Pipe Slip Lining.** This work will 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. Staff anticipates the design being completed by city staff and constructed through a Small Public Works Contract.

#### **2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$16,500         |
| Construction (Contract/Testing/Change Order Auth.) | \$170,500        |
| <b>Total</b>                                       | <b>\$187,000</b> |

#### **2025-26 Funding Summary**

|                    |                  |
|--------------------|------------------|
| Storm Capital Fund | \$187,000        |
| <b>Total</b>       | <b>\$187,000</b> |

3. **North Creek Culvert Replacement – Design and Permitting.** Based on the outcome of the 2022 North Creek Culvert Feasibility Study, this objective will complete the current design and permitting effort for the North Creek Culvert Replacement project. Staff and the consultant will also continue to seek out grants to support the costs for construction, which may begin as soon as 2026.

**2025-26 Expense Summary**

|                       |                  |
|-----------------------|------------------|
| Design and Permitting | \$350,000        |
| <b>Total</b>          | <b>\$350,000</b> |

**2025-26 Funding Summary**

|               |                  |
|---------------|------------------|
| Storm Capital | \$350,000        |
| <b>Total</b>  | <b>\$350,000</b> |

4. **Stormwater Prioritization and Permitting – Outfalls to Marine Waters – Upgrades.** Per the city's NPDES Stormwater Permit, the city has completed an inventory of all city stormwater outfalls. This objective will verify operational responsibilities and generate a prioritized list of capital improvement projects to correct or replace the deficient outfalls and a maintenance plan for all stormwater outfalls. This objective will utilize city staff and a consultant for conceptual design and permitting and may also include funding for maintenance of at least one outfall, depending on staff capacity. Consultant support may include a survey and environmental reports with maintenance being completed either by staff or a Small Public Works Contract.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$130,000        |
| Construction (Contract/Testing/Change Order Auth.) | \$170,000        |
| <b>Total</b>                                       | <b>\$300,000</b> |

**2025-26 Funding Summary**

|                    |                  |
|--------------------|------------------|
| Storm Capital Fund | \$300,000        |
| <b>Total</b>       | <b>\$300,000</b> |

5. **Improvements at Soundview Drive Stormwater Outfall.** The city's stormwater outfall at the northern terminus of Soundview Drive discharges large volumes of stormwater onto the beach of Gig Harbor at a high velocity during periods of heavy rain. This project aims to dissipate the energy of this stormwater discharge and restore the subsequent beach erosion that has occurred at the outfall. This work may coincide with the city's Commercial Fishing Homeport project.

**2025-26 Expense Summary**

|                                                    |                  |
|----------------------------------------------------|------------------|
| Design and Permitting                              | \$100,000        |
| Construction (Contract/Testing/Change Order Auth.) | \$100,000        |
| <b>Total</b>                                       | <b>\$200,000</b> |

**2025-26 Funding Summary**

|                    |                  |
|--------------------|------------------|
| Storm Capital Fund | \$200,000        |
| <b>Total</b>       | <b>\$200,000</b> |

**Deferred Objectives**

1. **Culvert Replacement Feasibility Study at the 4300 Block of 38th Ave.** The city currently has two parallel existing storm culverts at this location and often observes minor flooding upstream of these culverts during periods of heavy rain. This objective will complete a feasibility study, possibly in conjunction with Pierce County, to determine if the city's culverts are causing any restrictions and provide any proposed solutions. **\$15,000**
2. **50th Street Culvert Replacement.** This proposed objective will design, permit, and construct a fish passable culvert under 50<sup>th</sup> Street between 33<sup>rd</sup> Avenue Court and 36<sup>th</sup> Avenue Court. This project was previously completed to 100% design but was put on hold in 2018.

**EXHIBIT B**  
**WAGE SCHEDULES**

| 2025 Non-Represented Positions                                                                          | Pay Grade | Step 1                  | Step 2       | Step 3       | Step 4       | Step 5       | Step 6       | Step 7       | Step 8       |
|---------------------------------------------------------------------------------------------------------|-----------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                                                                         | 53        | \$26.46                 | \$27.32      | \$28.20      | \$29.12      | \$30.07      | \$31.04      | \$32.05      | \$33.09      |
|                                                                                                         |           | \$55,031.81             | \$56,827.26  | \$58,665.98  | \$60,569.60  | \$62,538.11  | \$64,571.52  | \$66,669.82  | \$68,833.02  |
|                                                                                                         | 54        | \$28.05                 | \$28.96      | \$29.90      | \$30.87      | \$31.87      | \$32.91      | \$33.98      | \$35.08      |
|                                                                                                         |           | \$58,341.50             | \$60,245.12  | \$62,192.00  | \$64,203.78  | \$66,280.45  | \$68,443.65  | \$70,671.74  | \$72,964.74  |
| Human Resources Assistant                                                                               | 55        | \$30.27                 | \$31.26      | \$32.28      | \$33.33      | \$34.41      | \$35.54      | \$36.69      | \$37.89      |
|                                                                                                         |           | \$62,970.75             | \$65,025.79  | \$67,145.73  | \$69,330.56  | \$71,580.29  | \$73,916.54  | \$76,317.70  | \$78,805.38  |
|                                                                                                         | 56        | \$33.32                 | \$34.40      | \$35.52      | \$36.67      | \$37.87      | \$39.09      | \$40.36      | \$41.67      |
|                                                                                                         |           | \$69,308.93             | \$71,558.66  | \$73,873.28  | \$76,274.43  | \$78,762.11  | \$81,314.69  | \$83,953.79  | \$86,679.42  |
|                                                                                                         | 57        | \$37.32                 | \$38.53      | \$39.78      | \$41.07      | \$42.40      | \$43.78      | \$45.21      | \$46.68      |
|                                                                                                         |           | \$77,615.62             | \$80,146.56  | \$82,742.40  | \$85,424.77  | \$88,193.66  | \$91,070.72  | \$94,034.30  | \$97,084.42  |
| Assistant City Clerk<br>Human Resources/Payroll Specialist                                              | 58        | \$41.05                 | \$42.38      | \$43.75      | \$45.18      | \$46.64      | \$48.16      | \$49.73      | \$51.34      |
|                                                                                                         |           | \$85,381.51             | \$88,150.40  | \$91,005.82  | \$93,969.41  | \$97,019.52  | \$100,177.79 | \$103,444.22 | \$106,797.18 |
| Communications Manager<br>Risk & Safety Program Manager                                                 | 59        | \$45.15                 | \$46.61      | \$48.13      | \$49.69      | \$51.30      | \$52.97      | \$54.69      | \$56.47      |
|                                                                                                         |           | \$93,904.51             | \$96,954.62  | \$100,112.90 | \$103,357.70 | \$106,710.66 | \$110,171.78 | \$113,762.69 | \$117,461.76 |
| City Clerk                                                                                              | 60        | \$49.67                 | \$51.28      | \$52.95      | \$54.66      | \$56.44      | \$58.27      | \$60.16      | \$62.12      |
|                                                                                                         |           | \$103,314.43            | \$106,667.39 | \$110,128.51 | \$113,697.79 | \$117,396.86 | \$121,204.10 | \$125,141.12 | \$129,207.94 |
| Housing, Health & Human Services Program Manager<br>Human Resources Generalist                          | 61        | \$54.63                 | \$56.41      | \$58.24      | \$60.13      | \$62.09      | \$64.11      | \$66.19      | \$68.34      |
|                                                                                                         |           | \$113,632.90            | \$117,331.97 | \$121,139.20 | \$125,076.22 | \$129,143.04 | \$133,339.65 | \$137,666.05 | \$142,143.87 |
|                                                                                                         | 62        | \$60.09                 | \$62.05      | \$64.06      | \$66.14      | \$68.30      | \$70.51      | \$72.80      | \$75.17      |
|                                                                                                         |           | \$124,989.70            | \$129,056.51 | \$133,253.12 | \$137,579.52 | \$142,057.34 | \$146,664.96 | \$151,424.00 | \$156,356.10 |
| Assistant City Attorney                                                                                 | 63        | \$64.91                 | \$67.02      | \$69.19      | \$71.44      | \$73.76      | \$76.15      | \$78.62      | \$81.18      |
|                                                                                                         |           | \$135,005.31            | \$139,396.61 | \$143,917.70 | \$148,590.21 | \$153,414.14 | \$158,389.50 | \$163,537.92 | \$168,859.39 |
| Police Lieutenant                                                                                       | 64        | \$68.14                 | \$70.36      | \$72.64      | \$75.00      | \$77.44      | \$79.96      | \$82.56      | \$85.24      |
|                                                                                                         |           | \$141,732.86            | \$146,340.48 | \$151,099.52 | \$156,009.98 | \$161,071.87 | \$166,306.82 | \$171,714.82 | \$177,295.87 |
|                                                                                                         | 65        | \$71.55                 | \$73.88      | \$76.28      | \$78.76      | \$81.32      | \$83.96      | \$86.68      | \$89.50      |
|                                                                                                         |           | \$148,828.16            | \$153,673.73 | \$158,670.72 | \$163,819.14 | \$169,140.61 | \$174,635.14 | \$180,302.72 | \$186,164.99 |
| Community Development Director<br>Finance Director<br>Human Resources Director<br>Public Works Director | 66        | \$81.57                 | \$84.22      | \$86.95      | \$89.78      | \$92.71      | \$95.72      | \$98.83      | \$102.04     |
|                                                                                                         |           | \$169,659.78            | \$175,175.94 | \$180,865.15 | \$186,749.06 | \$192,827.65 | \$199,100.93 | \$205,568.90 | \$212,253.18 |
| Chief of Police<br>City Attorney                                                                        | 67        | \$88.11                 | \$90.97      | \$93.92      | \$96.97      | \$100.12     | \$103.38     | \$106.74     | \$110.21     |
|                                                                                                         |           | \$183,266.30            | \$189,215.10 | \$195,358.59 | \$201,696.77 | \$208,251.26 | \$215,022.08 | \$222,009.22 | \$229,234.30 |
| City Administrator                                                                                      | AA        | *DETERMINED BY CONTRACT |              |              |              |              |              |              |              |

(continues on next page)

**2025 Police Personnel (Local 117)**

| Job Title       | Step 1    | Step 2    | Step 3    | Step 4    | Step 5    |
|-----------------|-----------|-----------|-----------|-----------|-----------|
| Police Sergeant | \$121,733 | \$127,820 | \$134,211 | \$140,921 |           |
| Police Officer  | \$92,180  | \$96,789  | \$101,628 | \$106,710 | \$112,045 |

***All rates that follow are current.  
(Any potential changes are pending negotiations and wage study implementation.)***

**2025 Supervisor Unit (Local 313)**

| Job Title                               | Step 1    | Step 2    | Step 3    | Step 4    | Step 5    | Step 6    | Step 7    | Step 8    |
|-----------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| City Engineer                           | \$113,693 | \$117,388 | \$121,203 | \$125,142 | \$129,209 | \$133,409 | \$137,744 | \$142,221 |
| Information Technology Services Manager | \$113,693 | \$117,388 | \$121,203 | \$125,142 | \$129,209 | \$133,409 | \$137,744 | \$142,221 |
| Wastewater Superintendent               | \$113,038 | \$116,712 | \$120,505 | \$124,421 | \$128,465 | \$132,640 | \$136,951 | \$141,402 |
| Building Official / Fire Marshal        | \$108,851 | \$112,389 | \$116,041 | \$119,813 | \$123,707 | \$127,727 | \$131,878 | \$136,164 |
| Parks Manager                           | \$100,945 | \$104,226 | \$107,613 | \$111,110 | \$114,722 | \$118,450 | \$122,300 | \$126,274 |
| Principal Planner                       | \$100,945 | \$104,226 | \$107,613 | \$111,110 | \$114,722 | \$118,450 | \$122,300 | \$126,274 |
| Court Administrator                     | \$97,713  | \$100,889 | \$104,168 | \$107,553 | \$111,048 | \$114,658 | \$118,384 | \$122,231 |
| Public Works Superintendent             | \$97,206  | \$100,365 | \$103,627 | \$106,995 | \$110,472 | \$114,063 | \$117,770 | \$121,597 |

**2025 New/Reclassified Positions**

| Job Title                       | Steps TBD |
|---------------------------------|-----------|
| Development Review Engineer     |           |
| Assistant Public Works Director |           |
| Maintenance Electrician         |           |

*(continues on next page)*

**2025 Non-Supervisory Personnel (Local 117)**

| <b>Job Title</b>                           | <b>Step 1</b> | <b>Step 2</b> | <b>Step 3</b> | <b>Step 4</b> | <b>Step 5</b> | <b>Step 6</b> | <b>Step 7</b> | <b>Step 8</b> |
|--------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wastewater Lead Operator                   | \$102,761     | \$106,101     | \$109,549     | \$113,109     | \$116,785     | \$120,581     | \$124,500     | \$128,546     |
| Senior Engineer                            | \$102,660     | \$105,996     | \$109,441     | \$112,998     | \$116,671     | \$120,462     | \$124,377     | \$128,420     |
| Associate Engineer                         | \$94,938      | \$98,023      | \$101,209     | \$104,499     | \$107,895     | \$111,401     | \$115,022     | \$118,760     |
| Project Engineer                           | \$94,938      | \$98,023      | \$101,209     | \$104,499     | \$107,895     | \$111,401     | \$115,022     | \$118,760     |
| Senior Accountant                          | \$94,696      | \$97,774      | \$100,951     | \$104,232     | \$107,620     | \$111,117     | \$114,729     | \$118,457     |
| Senior Planner                             | \$94,640      | \$97,716      | \$100,892     | \$104,171     | \$107,556     | \$111,052     | \$114,661     | \$118,387     |
| Wastewater Operator III                    | \$89,357      | \$92,261      | \$95,260      | \$98,356      | \$101,552     | \$104,853     | \$108,260     | \$111,779     |
| Water Operator III                         | \$89,357      | \$92,261      | \$95,260      | \$98,356      | \$101,552     | \$104,853     | \$108,260     | \$111,779     |
| Infrastructure Systems Engineer            | \$85,408      | \$88,184      | \$91,050      | \$94,009      | \$97,064      | \$100,219     | \$103,476     | \$106,839     |
| NPDES Coordinator - Stormwater             | \$84,130      | \$86,864      | \$89,687      | \$92,602      | \$95,612      | \$98,719      | \$101,927     | \$105,240     |
| Assistant Building Official / Fire Marshal | \$83,688      | \$86,408      | \$89,216      | \$92,116      | \$95,109      | \$98,200      | \$101,392     | \$104,687     |
| Field Supervisor                           | \$83,688      | \$86,408      | \$89,216      | \$92,116      | \$95,109      | \$98,200      | \$101,392     | \$104,687     |
| Construction Supervisor                    | \$83,688      | \$86,408      | \$89,216      | \$92,116      | \$95,109      | \$98,200      | \$101,392     | \$104,687     |
| Wastewater Operator II                     | \$81,234      | \$83,874      | \$86,600      | \$89,415      | \$92,320      | \$95,321      | \$98,419      | \$101,617     |
| Water Operator II                          | \$81,234      | \$83,874      | \$86,600      | \$89,415      | \$92,320      | \$95,321      | \$98,419      | \$101,617     |
| Engineering Project Manager                | \$81,003      | \$83,636      | \$86,354      | \$89,160      | \$92,058      | \$95,050      | \$98,139      | \$101,328     |
| GIS Coordinator                            | \$77,092      | \$79,597      | \$82,184      | \$84,855      | \$87,613      | \$90,461      | \$93,401      | \$96,436      |
| Payroll / Benefits Administrator           | \$76,883      | \$79,382      | \$81,962      | \$84,625      | \$87,376      | \$90,215      | \$93,147      | \$96,175      |
| Associate Planner                          | \$75,723      | \$78,184      | \$80,725      | \$83,349      | \$86,057      | \$88,854      | \$91,742      | \$94,724      |
| Construction Inspector                     | \$73,880      | \$76,281      | \$78,760      | \$81,320      | \$83,963      | \$86,692      | \$89,509      | \$92,418      |
| Building Inspector / Plans Reviewer        | \$73,880      | \$76,281      | \$78,760      | \$81,320      | \$83,963      | \$86,692      | \$89,509      | \$92,418      |
| Wastewater Operator I                      | \$73,849      | \$76,249      | \$78,727      | \$81,286      | \$83,928      | \$86,655      | \$89,472      | \$92,379      |
| Water Operator I                           | \$73,849      | \$76,249      | \$78,727      | \$81,286      | \$83,928      | \$86,655      | \$89,472      | \$92,379      |
| Code Enforcement Officer                   | \$72,778      | \$75,143      | \$77,585      | \$80,107      | \$82,710      | \$85,399      | \$88,174      | \$91,040      |
| Executive Assistant                        | \$72,778      | \$75,143      | \$77,585      | \$80,107      | \$82,710      | \$85,399      | \$88,174      | \$91,040      |
| Mechanic                                   | \$71,444      | \$73,766      | \$76,163      | \$78,639      | \$81,194      | \$83,833      | \$86,558      | \$89,371      |
| Engineering Technician                     | \$69,909      | \$72,181      | \$74,527      | \$76,949      | \$79,450      | \$82,032      | \$84,698      | \$87,451      |
| Building Maintenance Technician            | \$69,348      | \$71,602      | \$73,929      | \$76,332      | \$78,812      | \$81,374      | \$84,018      | \$86,749      |
| ITS Support Technician                     | \$68,389      | \$70,612      | \$72,907      | \$75,276      | \$77,722      | \$80,248      | \$82,857      | \$85,549      |
| Wastewater Operator in Training (OIT)      | \$68,266      |               |               |               |               |               |               |               |
| Water Operator in Training (OIT)           | \$68,266      |               |               |               |               |               |               |               |
| Wastewater Collection Systems Tech II      | \$65,927      | \$68,070      | \$70,282      | \$72,566      | \$74,924      | \$77,359      | \$79,874      | \$82,470      |
| Assistant Planner                          | \$65,719      | \$67,855      | \$70,060      | \$72,337      | \$74,688      | \$77,115      | \$79,622      | \$82,209      |
| Permit Coordinator                         | \$65,719      | \$67,855      | \$70,060      | \$72,337      | \$74,688      | \$77,115      | \$79,622      | \$82,209      |
| Finance Technician                         | \$64,076      | \$66,158      | \$68,309      | \$70,529      | \$72,821      | \$75,188      | \$77,631      | \$80,154      |
| Utility Billing Technician                 | \$64,076      | \$66,158      | \$68,309      | \$70,529      | \$72,821      | \$75,188      | \$77,631      | \$80,154      |
| Planning Technician                        | \$63,745      | \$65,817      | \$67,956      | \$70,164      | \$72,445      | \$74,799      | \$77,230      | \$79,740      |
| Community Development Assistant            | \$62,309      | \$64,334      | \$66,425      | \$68,584      | \$70,813      | \$73,114      | \$75,490      | \$77,944      |
| Public Works Assistant                     | \$62,309      | \$64,334      | \$66,425      | \$68,584      | \$70,813      | \$73,114      | \$75,490      | \$77,944      |
| Judicial Specialist                        | \$59,002      | \$60,920      | \$62,899      | \$64,944      | \$67,054      | \$69,234      | \$71,484      | \$73,807      |
| Property & Evidence Technician             | \$58,659      | \$60,565      | \$62,534      | \$64,566      | \$66,665      | \$68,831      | \$71,068      | \$73,378      |
| Police Services Specialist                 | \$53,884      | \$55,635      | \$57,443      | \$59,310      | \$61,238      | \$63,228      | \$65,283      | \$67,405      |
| Court Clerk                                | \$53,155      | \$54,883      | \$56,666      | \$58,508      | \$60,409      | \$62,373      | \$64,400      | \$66,493      |
| Custodian                                  | \$52,968      | \$54,689      | \$56,467      | \$58,302      | \$60,197      | \$62,153      | \$64,173      | \$66,259      |
| Laborer                                    | \$50,299      | \$51,934      | \$53,622      | \$55,364      | \$57,164      | \$59,021      | \$60,940      | \$62,920      |

| <b>Job Title</b>       | <b>Step 1</b> | <b>Step 2</b> | <b>Step 3</b> | <b>Step 4</b> | <b>Step 5</b> | <b>Step 6</b> | <b>Step 7</b> | <b>Step 8</b> | <b>Step 9</b> | <b>Step 10</b> |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Maintenance Technician | \$61,842      | \$63,852      | \$65,927      | \$68,070      | \$70,282      | \$72,566      | \$74,925      | \$77,360      | \$79,874      | \$82,470       |

The parties agree to continue the combination of Maintenance Technician I and II ranges. This classification requires a CDL Class B license with a Tanker Endorsement.

Employees who do not have this required license must obtain it within 18 months.

\*We agree to maintain the Letter of Agreement regarding Wastewater and Water positions.

## 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----|---------|---------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TU  | Nov. 12 | 5:30pm  | City Council Meeting           | See Agenda                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| W   | Nov. 13 | 10:00am | Arts Commission                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| TH  | Nov. 14 | 3:00pm  | City Council Study Session     | <ul style="list-style-type: none"> <li>• 2025 Legislative Agenda</li> <li>• Senior Utility Discount Program Eligibility Update</li> <li>• Proposed Utility Rate Adjustments and Code Revisions</li> <li>• Endangerment with a Controlled Substance</li> </ul>                                                                                                                                                                                                                   |
| TH  | Nov. 21 | 3:00pm  | City Council Study Session     | <ul style="list-style-type: none"> <li>• Pierce Transit <i>Destination 2045 Long Range Plan</i> Presentation</li> <li>• Millville Parking Concerns</li> <li>• Lodging Tax Grant Recommendations</li> </ul>                                                                                                                                                                                                                                                                      |
| TH  | Nov. 21 | 5:30pm  | Planning Commission            | Public Hearing: 2024 Comprehensive Plan Update – Recommendation to CC                                                                                                                                                                                                                                                                                                                                                                                                           |
| M   | Nov. 25 | 5:30pm  | City Council Meeting           | <b>Business Items:</b> <ul style="list-style-type: none"> <li>• Public Hearing and Second Reading of Ordinance XXXX Adopting the 2025-2026 Biennial Budget</li> <li>• First Reading of Ordinance XXXXX Utility Rate Adjustment and Code Revisions</li> </ul>                                                                                                                                                                                                                    |
| W   | Dec. 4  | 5:30pm  | Parks Commission               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| TH  | Dec. 5  | 3:00pm  | City Council Study Session     | <ul style="list-style-type: none"> <li>• 2024 Comprehensive Plan Update Review PC Recommendation</li> <li>• SB 5290 Recommendation</li> </ul>                                                                                                                                                                                                                                                                                                                                   |
| TH  | Dec. 5  | 5:30pm  | Planning Commission            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| M   | Dec. 9  | 5:30pm  | City Council Meeting           | <b>Consent:</b> <ul style="list-style-type: none"> <li>• Court Security Contract</li> </ul> <b>Business Items:</b> <ul style="list-style-type: none"> <li>• Resolution XXXX Authorizing Lodging Tax Grants</li> <li>• Resolution XXXX Adopting Procedures Related to SB 5290</li> <li>• First Reading and Adoption of Ordinance XXXX Endangerment with a Controlled Substance</li> <li>• Second Reading of Ordinance XXXX Utility Rate Adjustment and Code Revisions</li> </ul> |
| W   | Dec. 11 | 10:00am | Arts Commission                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| TH  | Dec. 12 | 12:00pm | Lodging Tax Advisory Committee |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| TH  | Dec. 12 | 3:00pm  | City Council Study Session     | <ul style="list-style-type: none"> <li>• Homeless Response Plan</li> <li>• Tenant Protections</li> <li>• Lift Station 1A – Project Update</li> </ul>                                                                                                                                                                                                                                                                                                                            |

## 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                                                                                                                                                                                                                         |
|----------|----------------|----------------|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          |                |                |                             | <ul style="list-style-type: none"> <li>• Sewer Utility Extension Agreement - Purdy Interchange Plat (Rush)</li> </ul>                                                                                                                |
| TH       | Dec. 19        | 5:30pm         | Planning Commission         |                                                                                                                                                                                                                                      |
| <b>M</b> | <b>Dec. 23</b> | <b>5:30pm</b>  | <b>City Council Meeting</b> | NO MEETING                                                                                                                                                                                                                           |
| TH       | Jan. 9         | 3:00 pm        | City Council Study Session  | Continued Review 2024 Comprehensive Plan Update Review PC Recommendation                                                                                                                                                             |
| <b>M</b> | <b>Jan. 13</b> | <b>5:30pm</b>  | <b>City Council Meeting</b> |                                                                                                                                                                                                                                      |
| TH       | Jan. 16        | 3:00pm         | City Council Study Session  | <ul style="list-style-type: none"> <li>• Gig Harbor BoatShop lease revision request</li> <li>• Code Updates to City Docks – Prohibition of Fishing, Shellfishing, and Diving</li> <li>• Traffic Calming Camera Discussion</li> </ul> |
| <b>M</b> | <b>Jan. 27</b> | <b>5:30pm</b>  | <b>City Council Meeting</b> |                                                                                                                                                                                                                                      |
| TH       | Jan. 30        | 3:00pm         | City Council Study Session  |                                                                                                                                                                                                                                      |
| <b>M</b> | <b>Feb. 10</b> | <b>5:30 pm</b> | <b>City Council Meeting</b> | First Reading of Ordinance XXXX Adopting Comprehensive Plan Update                                                                                                                                                                   |
| TH       | Feb. 13        | 3:00pm         | City Council Study Session  |                                                                                                                                                                                                                                      |
| <b>M</b> | <b>Feb. 24</b> | <b>5:30 pm</b> | <b>City Council Meeting</b> | Second Reading and Adoption of Ordinance XXXX Adopting Comprehensive Plan Update                                                                                                                                                     |
| TH       | Feb. 27        | 3:00pm         | City Council Study Session  |                                                                                                                                                                                                                                      |

# City of Gig Harbor Three-Year Strategic Plan 2024-2026

Adopted by Resolution 1317 on July 8, 2024

**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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Foster a healthy city organization</b>                                                | <ul style="list-style-type: none"> <li>Be an exceptional employer</li> <li>Retain existing workforce</li> <li>Attract qualified applicants</li> <li>Ensure safe work environment</li> <li>Prioritize staff training</li> <li>Encourage and obtain employee feedback</li> <li>Fill all vacancies in a timely manner</li> </ul>                                                                                       | <ul style="list-style-type: none"> <li>Re-qualify for AWC Well City designation</li> <li>Conduct biennial employee satisfaction survey</li> <li>Promote and enhance the city's DEI program</li> </ul>                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li><input type="checkbox"/> Update personnel regulations</li> <li><input type="checkbox"/> Update safety manual and accident prevention program</li> <li><input type="checkbox"/> Consider salary &amp; benefits study recommendations</li> <li><input type="checkbox"/> Research and Implement HR Information Systems Improvements</li> </ul>                                                                                                                                                                                                                                                                                                                    |
| <b>2. Ensure sustainable future for public services and facilities</b>                      | <ul style="list-style-type: none"> <li>Provide effective and efficient municipal services</li> <li>Increase city communication effectiveness</li> <li>Listen to community needs and expectations</li> <li>Source funding for parks, streets, and utilities</li> <li>Ensure infrastructure to support community needs</li> <li>Fund only capital projects the city can afford to maintain into the future</li> </ul> | <ul style="list-style-type: none"> <li>Update utility rates as needed</li> <li>Continually improve permit and land use processes</li> <li>Increase resources for capital projects to move through design and construction</li> <li>Review/amend TIP to improve motorized and non-motorized transportation</li> <li>Maintain excellent bond rating</li> <li>Annually evaluate and amend city fee schedules</li> </ul>                                 | <ul style="list-style-type: none"> <li><input type="checkbox"/> Create a city-wide communications plan</li> <li><input type="checkbox"/> Update public works standards</li> <li><input type="checkbox"/> Parks division organizational assessment</li> <li><input type="checkbox"/> Explore options for B&amp;O tax and other revenue sources</li> <li><input type="checkbox"/> Explore options for Transportation Benefit District Fund uses</li> <li><input type="checkbox"/> Source funding for Sports Complex Phases 2 &amp; 3</li> <li><input type="checkbox"/> Develop permit processing timeline goals and metrics</li> </ul>                                                                  |
| <b>3. Maintain small town character and historic preservation while growing responsibly</b> | <ul style="list-style-type: none"> <li>Promote responsible growth in keeping with small town character</li> <li>Address infrastructure to relieve traffic issues</li> <li>Ensure adequate affordable housing</li> <li>Focus on character retention and historic preservation</li> <li>Decrease distance to get to a park or open space</li> </ul>                                                                   | <ul style="list-style-type: none"> <li>Annually docket comprehensive plan amendments</li> <li>Support Harbor History Museum</li> <li>Monitor state legislative activity</li> <li>Support the arts commission</li> <li>Support sister city program</li> <li>Fund creative endeavor grants</li> <li>Monitor short-term rentals</li> <li>Conduct HOA fair annually</li> <li>Support community events and programs</li> </ul>                            | <ul style="list-style-type: none"> <li><input type="checkbox"/> Complete 2024 Comprehensive Plan periodic update</li> <li><input type="checkbox"/> Establish park standards</li> <li><input type="checkbox"/> Conduct Crescent Creek Park Master Plan</li> <li><input type="checkbox"/> Complete Sports Complex Phase 1</li> <li><input type="checkbox"/> Design and construct fishermen's homeport</li> <li><input type="checkbox"/> Solicit nominations for local historic register</li> </ul>                                                                                                                                                                                                      |
| <b>4. Promote environmental sustainability and preserve Gig Harbor's natural beauty</b>     | <ul style="list-style-type: none"> <li>Address climate change</li> <li>Preserve tree canopy</li> <li>Preserve and enhance natural character</li> <li>Add undeveloped land to parks inventory</li> </ul>                                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>Annually review climate action plan</li> <li>Consider possible conservation properties and/or mitigation areas and activities</li> <li>Assess gaps of electric vehicle charging stations</li> <li>Promote commute trip reduction goals</li> <li>Electrify city fleet</li> </ul>                                                                                                                               | <ul style="list-style-type: none"> <li><input type="checkbox"/> Form climate action committee</li> <li><input type="checkbox"/> Adopt tree retention policies</li> <li><input type="checkbox"/> Annex parcels in city's parks system</li> <li><input type="checkbox"/> Transition city diesel fleet to R99 renewable diesel fuel</li> <li><input type="checkbox"/> Partner with Harbor WildWatch on environmental education</li> </ul>                                                                                                                                                                                                                                                                |
| <b>5. Promote and enhance a dynamic and robust economy</b>                                  | <ul style="list-style-type: none"> <li>Increase promotion of local business community</li> <li>Increase vitality of the city's small businesses</li> <li>Attract larger business to industrial zone</li> <li>Maintain and enhance commercial fishing</li> <li>Develop sewer conveyance in unserved/underserved sewer basins</li> </ul>                                                                              | <ul style="list-style-type: none"> <li>Support Downtown Waterfront Alliance</li> <li>Support Chamber of Commerce</li> <li>Fund tourism with lodging tax grants</li> <li>Promote downtown businesses/events</li> <li>Collaborate with Pierce Transit for trolley</li> <li>Evaluate and amend development regulations</li> </ul>                                                                                                                       | <ul style="list-style-type: none"> <li><input type="checkbox"/> Create a business retention and attraction plan</li> <li><input type="checkbox"/> Develop and implement a small business fair resources</li> <li><input type="checkbox"/> Develop Cultural Access Program</li> <li><input type="checkbox"/> Consider establishment of a Creative District</li> <li><input type="checkbox"/> Develop feasibility study for Community/Cultural Center</li> <li><input type="checkbox"/> Review off-street parking requirements for businesses</li> </ul>                                                                                                                                                |
| <b>6. Provide a safe, healthy, and inclusive community</b>                                  | <ul style="list-style-type: none"> <li>Foster safe, livable and attractive community</li> <li>Ensure city services are available to all residents</li> <li>Implement DEI in city personnel practices</li> <li>Enhance walkability and pedestrian/cyclist safety</li> </ul>                                                                                                                                          | <ul style="list-style-type: none"> <li>Provide funding for senior programming</li> <li>Develop housing, health, &amp; human services program</li> <li>Support Community Diversity Engagement Committee</li> <li>Ensure high standard of ADA compliance</li> <li>Monitor city water system for possible treatment needs</li> <li>Evaluate needs for rapid flashing beacon crossings</li> <li>Continue partnerships for youth opportunities</li> </ul> | <ul style="list-style-type: none"> <li><input type="checkbox"/> Provide funding for senior center permanent home</li> <li><input type="checkbox"/> Establish youth council</li> <li><input type="checkbox"/> Obtain police department accreditation</li> <li><input type="checkbox"/> Update emergency management plan</li> <li><input type="checkbox"/> Install Cushman Trail/Harborview Drive Connector Trail</li> <li><input type="checkbox"/> Consider installing speed cameras near parks and schools</li> <li><input type="checkbox"/> Establish an ADA parking program for public right of way</li> <li><input type="checkbox"/> Develop manganese treatment options for city water</li> </ul> |