



Agenda
Gig Harbor City Council Study Session
Tuesday, November 2, 2021
1:00 p.m.
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.

CALL TO ORDER

ROLL CALL

DISCUSSION ITEMS

- 1. 2022 Budget**

ADJOURN

Changes to 2022 Preliminary Budget

Preliminary Budget	Amount
Total Budget - All Funds	\$ 116,013,082
Proposed for 1st reading	118,613,082
Increase	\$ 2,600,000

Fund Composition of increase/(decrease)	Amount
310 HBZ error correction	\$ 1,998,000
107 Tourism fund	72,000
109 Jerkovich Pier Advanced Mitigation Project carryover	380,000
410 WWTP Digester/Aeration	150,000
Total	\$ 2,600,000

Hospital Benefit Zone

- Page 172, 2022 taxes increased \$1,998,000 from \$2,000 to \$2,000,000

Lodging Tax Fund

- Miscellaneous revenues increased to \$96,000 to reflect increase in contributions from \$23,000 to \$95,000 (page 143)

Streets Operating

- Add new objective for the purchase of two sets of RRFBs for future installation. (\$50,000)

Parks Development:

- Copy from the 2022 budget to the 2022 capital budget the Ancich Boat Storage Building Human-Powered Watercraft Storage Racks.
- Carry over from the 2021 budget into the 2022 budget the Jerkovich Pier Advanced Mitigation Project. (\$150,000)

Wastewater Capital

- Carry over from the 2021 budget into 2022 budget the WWTP Digester Upgrades/Centrifuge Ammonia Control. (\$150,000)



**City of Gig Harbor
Preliminary 2022 Budget**

COVER ART

On behalf of the City of Gig Harbor Mayor Kuhn greatly appreciates the Photo taken and donated by Terry & Debbie Grahm. If you wish to see more images by them please visit their website gallery of Gig Harbor photos at:

<https://terrygrahn.smugmug.com/Gig-Harbor-WA/>

Since 1984, the Peninsula Art League has provided the artwork for our City Budget. Due to Covid 19, PAL was not able to sponsor the student competition for their annual poster event.

We hope next year PAL will be able to resume this annual event and provide the cover artwork as well as the scholarships they provide local students

CITY OFFICIALS

ELECTED

MAYOR

Kit Kuhn

COUNCIL MEMBERS

Jim Franich
Bob Himes
Spencer Abersold
Jeni Woock
Tracie Markley
Robyn Denson
Le Rodenberg

APPOINTED

MUNICIPAL COURT JUDGE
CITY ATTORNEY

Zenon Olbertz
Daniel P. Kenny

MANAGEMENT STAFF

CITY ADMINISTRATOR

Tony Piasecki

POLICE CHIEF

Kelly Busey

PUBLIC WORKS DIRECTOR

Jeff Langhelm

COMMUNITY DEVELOPMENT DIRECTOR

Katrina Knutson

FINANCE DIRECTOR

David Rodenbach

HUMAN RESOURCES DIRECTOR

Kameil Borders

INFORMATION SYSTEMS MANAGER

Keith Smith

CITY CLERK

Joshua Stecker

COURT ADMINISTRATOR

Stacy Colberg

TOURISM & COMMUNICATIONS DIRECTOR

Laura Pettitt

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Mayor's Message

Coming

2022 CAPITAL PROJECT HIGHLIGHTS

Civic Center HVAC System Assessment and Replacement. The City's current HVAC system is 20 years old. Cost reflects conversion of five air conditioning units to new refrigerant (R410 or R407C).

Replacement Purchase – Building Access and Control System. New equipment will include two new control panels, 21 card readers and two keypad readers.

Civic Center Electric Vehicle Charging Station. Since 2018 Washington State has required all local government agencies, to the extent practicable, to purchase or lease its publicly owned vehicles that use either 100% biofuels or electricity. These charging stations will have priority use by future City electric vehicles.

Gig Harbor Sports Complex Phase 1B Design and Permitting. Phase 1B is the City's portion of the complex and includes pickleball, bocce ball, multiple playgrounds, multiple pavilions, and a natural turf open space.

Public Works Operations Center – Building Construction. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building.

Crescent Creek Master Plan and Masonic Lodge. Develop public outreach with consultant and public outreach on Masonic Lodge. Implement Crescent Creek plan. Design, permit, and construct building improvements to the main floor to make it accessible and functional for use as a community space.

Community Paddler's Dock. Design, permit, and construct a new gangway and float system for use by human powered craft from the existing Jerkovich pier.

Skansie Netshed Structural Repairs. The Netshed is now in need again of repainting and reroofing. This project will design, permitting and construction of minor building structural repairs, siding repairs, repaint the exterior of the building and re-roof the building.

Ancich Boat Storage Building Human-Powered Watercraft Storage Racks. Design and install custom storage racks with locking mechanisms for the public's canoes, kayaks, and stand-up paddleboards at the Ancich Waterfront Park Boat Storage Facility.

Stinson/Harborview Intersection Improvements. Complete the construction of a Roundabout and other intersection improvements.

Burnham Drive Half-Width Roadway Improvements Phase 1A – Design, Permitting and Construction. Complete the design and permitting then construct approximately 1,400 LF of roadway corridor improvements along the east side of Burnham Drive

Harborview Drive/Burnham Drive Half-Width Roadway Improvements Phase 1 (Complete) – Design, Permitting and Construction. Update the design and permitting then construct approximately 3,800 LF of roadway corridor improvements along the east side of Harborview Drive and Burnham Drive

Harbor Hill Drive Landscape Mitigation. As part of the Harbor Hill Drive extension project constructed in 2017 the City removed some native vegetation within the portions of North Harbor Business Park.

Mid-Block Rapid-Flash Beacon Crosswalk System. This objective will provide for the in-house design, purchase, and in-house construction of mid-block pedestrian crosswalks and the associated rapid-flash beacon system at 50th St Ct. adjacent to Veterans Memorial Park and along Soundview Drive near Hunt Street.

Right Turn Lane at Wollochet Drive to SR-16 Westbound – Conceptual Design. Complete a conceptual design and estimates to install a right turn lane along eastbound Wollochet Drive to the SR-16 westbound on-ramp

38th Avenue Phase 2 Half-Width Roadway Improvements. Design and construct half-width roadway improvements in accordance with the Public Works Standards with the intent of using low-impact design for stormwater management.

Wollochet Drive/Wagner Way Intersection Improvements. Update a previously designed project to perform improvements at the intersection of Wagner Way and Wollochet Drive then construct the designed improvements.

Burnham Drive/SR-16 Roundabout Metering. Design and construct roundabout metering improvements to reduce congestion of the SR-16 westbound offramp at Burnham Drive by controlling the flow through the metering of traffic from Burnham Drive southbound leg of the existing roundabout.

Emergency Water Intertie – Canterwood Blvd. Complete the design then construct the water main (approximately 1,600 LF) along Canterwood Blvd between St. Anthony's hospital and Baker Way and associated emergency water intertie with an adjacent water purveyor to provide a redundant water source in the event of an emergency.

Reid Dr. Water Main Improvements. This project will replace an aging, deep PVC water main with a new 8 inch water main located along 55th St. Ct. east of Reid Drive that currently also has insufficient valve controls.

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.

Burnham Dr. Culvert Replacement at 96th Street. Design, permitting and construction of a replacement storm cross culvert in Burnham Drive south of 96th Street.

PERSONNEL CHANGES

These proposed changes in personnel are described in greater detail in the departmental and fund narratives.

Reclassifications

Public Works Field Supervisor Reclassify 3 current Field Supervisors from non-supervisory positions to supervisory positions.

Additional Positions (total annual increase of (8.2 FTEs)

Senior Accountant (1.0 FTE). Create a new Senior Accountant position within the Finance Department.

Human Resources Analyst (1.0 FTE). Create a full-time HR Analyst within the Human Resources Department.

Human Resources Assistant (1.0 FTE). Create a full-time HR Assistant with the Human Resources Department.

Code Enforcement Officer (1.0 FTE). Create a full-time Code Enforcement Officer position within Community Development Department.

Community Service Officer (0.2 FTE). Increase the Community Service Officer position within the Police Department to 0.6 FTE to work in the property room to meet increasing in intake and reporting requirements.

Associate Engineer (1.0 FTE). This position will work with the large number of capital projects the City is planning to construct over the next several years,

Maintenance Technician – Wastewater (1.0 FTE). This position will assist with maintaining the Wastewater Treatment Plant, lift stations and collection system.

Maintenance Technician (1.0 FTE). The Operations Division is facing an increasing workload as the city grows. This position will assist with maintenance tasks throughout the city.

Laborer (1.0 FTE). The Operations Division is facing an increasing workload as the city grows. This position will assist with maintenance tasks throughout the city.

Salary Range Adjustments

The Mayor is proposing a two and one-half percent (2.5%) cost of living increase for non-represented employees.

Cost of living increase for represented employees is as follows:

• Teamsters Local Union No. 117	2.5%
• Teamsters Gig Harbor Police	4.0%
• Teamsters Local Union No. 117 Supervisors	2.5%

Salary and Benefit Allocations

The city allocates salaries and benefits for certain positions to several different funds and departments depending on the job duties of that position. For example, a position may be allocated to the funds as follows: General – 50%, Street Operating – 10%, Water Operating – 15%, Wastewater Operating – 15% and Storm Operating – 10%.

1. BUDGET SUMMARY

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ORDINANCE NO.

AN ORDINANCE OF THE CITY OF GIG HARBOR, WASHINGTON, ADOPTING THE 2022 ANNUAL BUDGET; ESTABLISHING APPROPRIATIONS OF FUNDS FOR THE 2022 FISCAL YEAR; TRANSMITTING BUDGET COPIES TO THE STATE; PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the Mayor 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 2022 fiscal year; and

WHEREAS, the City of Gig Harbor published notice that the Gig Harbor City Council would meet on November 8, 2021 and November 22, 2021 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 2022 fiscal year 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 2022 proposed annual 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 2022 fiscal year; 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 2022 fiscal year, on file with the City Clerk, 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 2022 fiscal year are set forth in summary form below, and are hereby appropriated for expenditure during the 2022 fiscal year as set follows:

2022 BUDGET APPROPRIATIONS

FUND / DEPARTMENT		AMOUNT
001	GENERAL GOVERNMENT	
01	Non-Departmental	\$8,494,530
02	Legislative	73,000
03	Municipal Court	535,000
04	Administrative / Financial / Legal	2,420,900
06	Police	4,667,843
14	Community Development	2,814,246
15	Park Operating	1,820,694
16	Buildings	710,030
19	Ending Fund Balance	3,271,861
TOTAL GENERAL FUND - 001		\$24,808,104
101	STREET OPERATING	5,647,720
102	STREET CAPITAL	9,857,152
650	TRANSPORTATION BENEFIT DISTRICT	4,849,000
103	SENIOR SERVICES	100,599
104	PEDESTRIAN SAFETY	215,027
105	DRUG INVESTIGATION STATE	18,279
106	DRUG INVESTIGATION FEDERAL	11,514
107	HOTEL / MOTEL FUND	1,243,527
108	PUBLIC ART CAPITAL PROJECTS	51,657
109	PARK DEVELOPMENT FUND	3,431,320
111	STRATEGIC RESERVE	3,600,464
112	EQUIPMENT REPLACEMENT RESERVE	539,855
208	LTGO BOND REDEMPTION	341,879
211	UTGO BOND REDEMPTION	556,731
301	CAPITAL DEVELOPMENT FUND	1,361,698
305	GENERAL GOVT. CAPITAL IMPROVEMENT	1,260,827
309	IMPACT TRUST FEE	5,835,068
310	HOSPITAL BENEFIT ZONE REVENUE	6,607,679
401	WATER OPERATING	4,751,531
402	SEWER OPERATING	12,415,396
403	SHORECREST RESERVE	242,195
407	UTILITY RESERVE	1,437,497
408	UTILITY BOND REDEMPTION FUND	2,330,101
410	SEWER CAPITAL CONSTRUCTION	9,455,963
411	STORM SEWER OPERATING	2,647,507
412	STORM SEWER CAPITAL	3,676,179
420	WATER CAPITAL ASSETS	8,718,613
TOTAL ALL FUNDS		\$116,013,082

Section 3. Salary Schedule. Attachment "A" is adopted as the 2022 personnel salary schedule for all employees.

Section 4. Transmittal. The City Clerk is directed to transmit a certified copy of the 2022 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. Effective Date. This ordinance shall be in force and take effect five (5) days after its publication according to law.

PASSED by the City Council of the City of Gig Harbor, Washington, and approved by its Mayor at a regular meeting of the council held on this 22nd day of November, 2021.

CITY OF GIG HARBOR

Mayor Kit Kuhn

ATTEST/AUTHENTICATED:

Joshua Stecker, City Clerk

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY

Daniel P Kenny

FILED WITH THE CITY CLERK:
PASSED BY THE CITY COUNCIL:
PUBLISHED:
EFFECTIVE DATE:
ORDINANCE NO.

Attachment A

*2022 Salary Schedule
Executive Positions*

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5
City Administrator	\$157,991	\$165,890	\$174,185	\$182,894	\$192,039
City Attorney	\$144,789	\$152,029	\$159,630	\$167,612	\$175,993
Chief of Police	\$136,272	\$143,086	\$150,240	\$157,752	\$165,640
Finance Director	\$127,755	\$134,143	\$140,850	\$147,893	\$155,288
Public Works Director	\$127,755	\$134,143	\$140,850	\$147,893	\$155,288
Community Development Director	\$127,755	\$134,143	\$140,850	\$147,893	\$155,288
Human Resources Director	\$121,623	\$127,704	\$134,090	\$140,794	\$147,834
Police Lieutenant	\$121,623	\$127,704	\$134,090	\$140,794	\$147,834
Assistant City Attorney	\$99,649	\$104,632	\$109,863	\$115,356	\$121,124
City Clerk	\$91,558	\$96,136	\$100,943	\$105,990	\$111,289
HR Analyst	\$76,803	\$80,643	\$84,675	\$88,909	\$93,354

*2022 Salary Range
Non-Represented Non-Supervisory Personnel*

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Assistant City Clerk	\$75,794	\$78,257	\$80,801	\$83,427	\$86,138	\$88,938	\$91,828	\$94,813
Human Resources Assistant	\$51,830	\$53,515	\$55,254	\$57,049	\$58,904	\$60,818	\$62,795	\$64,835

*2022 Salary Range
Police Personnel*

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5
Police Sergeant	\$8,683	\$9,117	\$9,573	\$10,052	
Police Officer	\$6,575	\$6,903	\$7,248	\$7,611	\$7,991

**2022 Salary Range
Supervisory Personnel*

Job Title	Minimum	Maximum
City Engineer	\$8,247	\$10,309
Information Systems Manager	\$8,247	\$10,309
Building Official / Fire Marshal	\$7,896	\$9,870
Parks Manager	\$7,322	\$9,153
Principal Planner	\$7,322	\$9,153
Tourism & Communications Director	\$7,142	\$8,928
Court Administrator	\$7,088	\$8,860
Public Works Superintendent	\$7,051	\$8,814
Wastewater Treatment Plant Suprv.	\$7,051	\$8,814

**Contract currently under negotiations.*

2022 Salary Range
Non-Supervisory Personnel

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Senior Engineer	\$94,000	\$97,055	\$100,210	\$103,466	\$106,829	\$110,301	\$113,886	\$117,587
Associate Engineer	\$86,930	\$89,755	\$92,672	\$95,684	\$98,793	\$102,004	\$105,319	\$108,742
Project Engineer	\$86,930	\$89,755	\$92,672	\$95,684	\$98,793	\$102,004	\$105,319	\$108,742
Senior Accountant	\$86,708	\$89,526	\$92,435	\$95,439	\$98,541	\$101,744	\$105,050	\$108,464
Senior Planner	\$86,657	\$89,473	\$92,381	\$95,383	\$98,483	\$101,684	\$104,989	\$108,401
Infrastructure Systems Engineer	\$78,203	\$80,745	\$83,369	\$86,078	\$88,876	\$91,764	\$94,747	\$97,826
Assistant Building Official / FM	\$76,628	\$79,119	\$81,690	\$84,345	\$87,086	\$89,916	\$92,839	\$95,856
Field Supervisor	\$76,628	\$79,119	\$81,690	\$84,345	\$87,086	\$89,916	\$92,839	\$95,856
Construction Supervisor	\$76,628	\$79,119	\$81,690	\$84,345	\$87,086	\$89,916	\$92,839	\$95,856
Senior WWTP Operator	\$72,144	\$74,488	\$76,909	\$79,409	\$81,990	\$84,654	\$87,405	\$90,246
GIS Coordinator	\$68,867	\$71,105	\$73,416	\$75,802	\$78,265	\$80,809	\$83,435	\$86,147
Payroll / Benefits Administrator	\$70,397	\$72,685	\$75,047	\$77,486	\$80,004	\$82,604	\$85,289	\$88,061
Associate Planner	\$69,336	\$71,589	\$73,916	\$76,318	\$78,798	\$81,359	\$84,003	\$86,733
Construction Inspector	\$67,648	\$69,847	\$72,117	\$74,461	\$76,881	\$79,379	\$81,959	\$84,623
Building Inspector/Plans Reviewer	\$67,648	\$69,847	\$72,117	\$74,461	\$76,881	\$79,379	\$81,959	\$84,623
Executive Assistant	\$66,639	\$68,805	\$71,041	\$73,350	\$75,734	\$78,195	\$80,736	\$83,360
Mechanic	\$65,416	\$67,542	\$69,738	\$72,004	\$74,344	\$76,760	\$79,255	\$81,831
WWTP Operator	\$64,539	\$66,636	\$68,802	\$71,038	\$73,347	\$75,731	\$78,192	\$80,733
Engineering Technician	\$64,013	\$66,093	\$68,241	\$70,459	\$72,749	\$75,113	\$77,555	\$80,075
Building Maintenance Technician	\$63,498	\$65,562	\$67,693	\$69,893	\$72,164	\$74,510	\$76,931	\$79,431
Information Systems Assistant	\$62,620	\$64,655	\$66,756	\$68,926	\$71,166	\$73,479	\$75,867	\$78,333
WWTP Collection Systems Tech II	\$60,366	\$62,328	\$64,354	\$66,446	\$68,605	\$70,835	\$73,137	\$75,514
Assistant Planner	\$60,175	\$62,130	\$64,150	\$66,235	\$68,387	\$70,610	\$72,905	\$75,274
Code Enforcement Officer	\$60,175	\$62,130	\$64,150	\$66,235	\$68,387	\$70,610	\$72,905	\$75,274
Permit Coordinator	\$60,175	\$62,130	\$64,150	\$66,235	\$68,387	\$70,610	\$72,905	\$75,274
Community Services Officer	\$59,641	\$61,579	\$63,580	\$65,646	\$67,780	\$69,983	\$72,257	\$74,606
Finance Technician	\$58,670	\$60,577	\$62,546	\$64,579	\$66,677	\$68,844	\$71,082	\$73,392
Utility Billing Technician	\$58,670	\$60,577	\$62,546	\$64,579	\$66,677	\$68,844	\$71,082	\$73,392
Planning Technician	\$58,367	\$60,264	\$62,223	\$64,245	\$66,333	\$68,489	\$70,715	\$73,013
Administrative Assistant	\$57,054	\$58,908	\$60,822	\$62,799	\$64,840	\$66,947	\$69,123	\$71,370
Community Development Assistant	\$57,054	\$58,908	\$60,822	\$62,799	\$64,840	\$66,947	\$69,123	\$71,370
Public Works Assistant	\$57,054	\$58,908	\$60,822	\$62,799	\$64,840	\$66,947	\$69,123	\$71,370
Police Services Specialist	\$49,338	\$50,942	\$52,597	\$54,307	\$56,072	\$57,894	\$59,776	\$61,718
Court Clerk	\$48,671	\$50,253	\$51,886	\$53,573	\$55,314	\$57,111	\$58,968	\$60,884
Custodian	\$48,500	\$50,076	\$51,704	\$53,384	\$55,119	\$56,910	\$58,760	\$60,670
Public Works / Utility Billing Clerk	\$48,470	\$50,045	\$51,671	\$53,351	\$55,085	\$56,875	\$58,723	\$60,632
Community Development Clerk	\$48,470	\$50,045	\$51,671	\$53,351	\$55,085	\$56,875	\$58,723	\$60,632
Laborer	\$46,056	\$47,553	\$49,098	\$50,694	\$52,341	\$54,042	\$55,799	\$57,612

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Maintenance Technician	\$56,626	\$58,466	\$60,366	\$62,328	\$64,354	\$66,446	\$68,605	\$70,835	\$73,137	\$75,514

The parties agree to continue the combination of Maintenance Technician I and II ranges. Employees will not be able to exceed the mid-range of this classification until they have been with the City for at least 5 years and have achieved goals, licenses and/or certifications. 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.

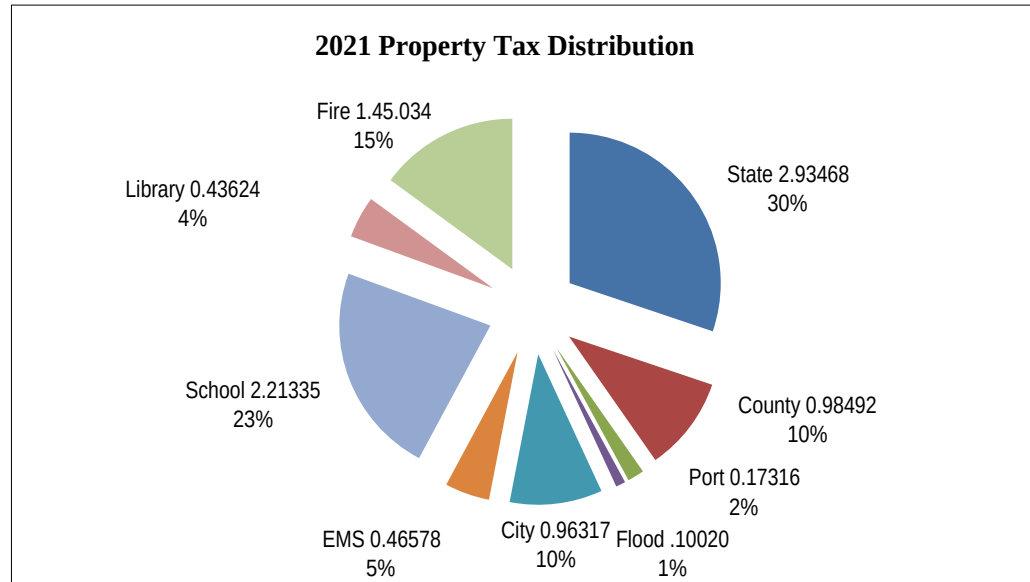
WWTP - Operator In Training (OIT)	\$62,507

OIT is an automatic progression into WWTP Operator once employee receives Group 1 Certification.

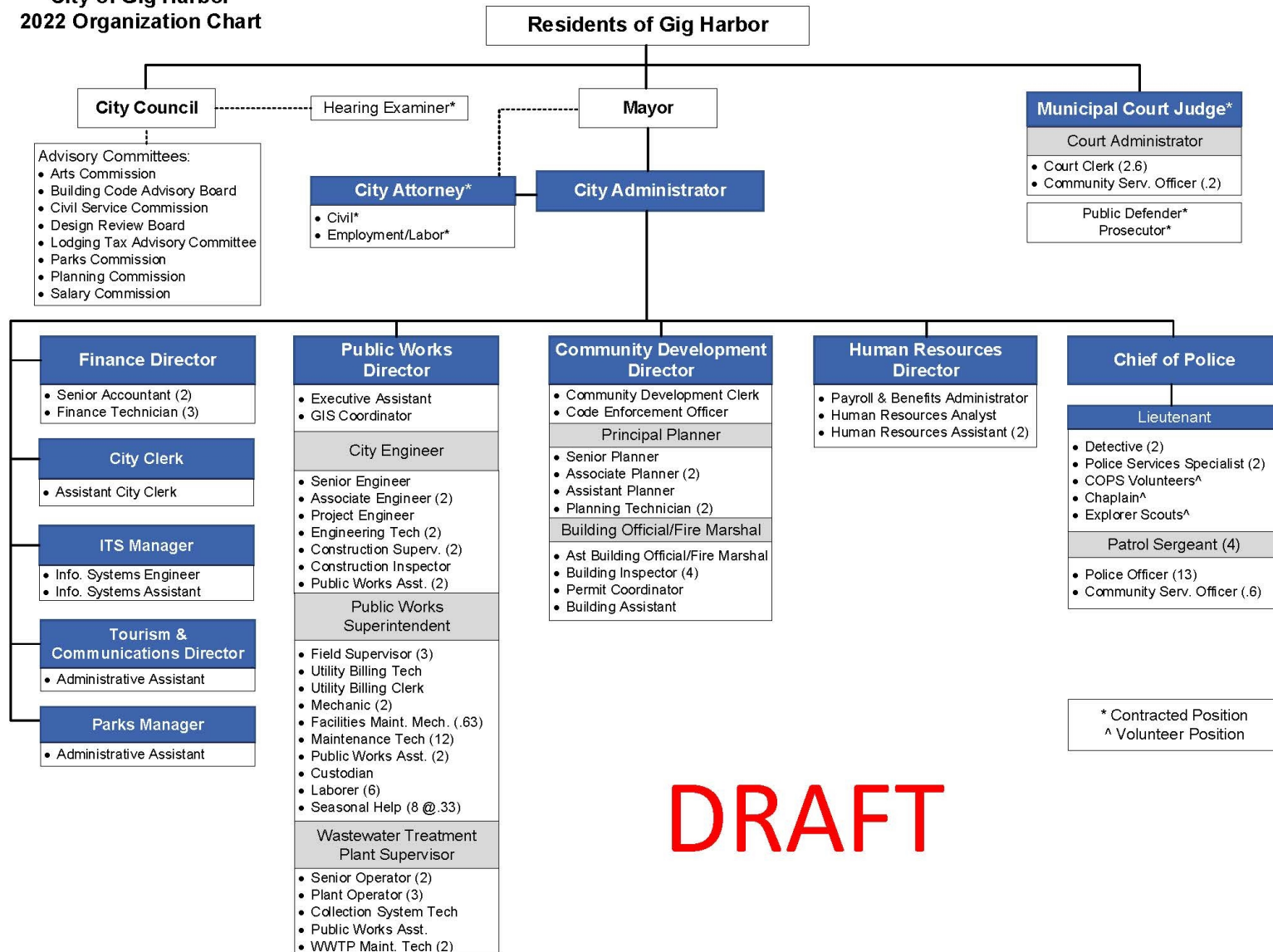
Updated 9/16/2021

PROPERTY TAX HISTORY

Year of Collection	Assessed Valuation	% Increase from prior year	New Construction	Annexed Property	Statutory Limit	Regular Property Tax Levied	Regular Rate/\$1,000 Assessed Value	Excess Property Tax (Voted)	Voted Rate/\$1,000 Assessed Value	Total Rate/\$100 Assessed Value	Population
2021	3,908,416,734	22.76%	77,842,254		3,205,160	3,205,160	0.8201	300,000	0.0771	0.8972	11,490
2020	3,183,696,881	-0.31%	66,729,001	-	3,007,357	3,007,357	0.9446	300,000	0.0943	1.0389	11,240
2019	3,193,459,939	19.08%	66,813,501	-	3,007,441	3,007,441	0.9418	300,000	0.0943	1.0361	10,770
2018	2,681,847,608	16.74%	184,948,604	-	2,751,453	2,751,453	1.0260	300,000	0.1123	1.1382	10,320
2017	2,297,364,845	16.40%	96,468,604	-	2,536,013	2,536,013	1.1039	300,000	0.1312	1.2351	9,560
2016	1,973,717,595	6.21%	62,122,312	-	2,404,765	2,404,765	1.2184	300,000	0.1526	1.3710	9,065
2015	1,858,377,519	8.87%	58,215,373	-	2,318,381	2,318,381	1.2475	300,000	0.1626	1.4102	8,555
2014	1,706,920,083	3.32%	29,662,688	-	2,207,695	2,207,695	1.2934	250,000	0.1480	1.4413	7,985
2013	1,652,017,762	-6.93%	41,515,643	-	2,323,520	2,323,520	1.4065	250,000	0.1540	1.5604	7,670
2012	1,775,067,329	-7.24%	25,388,148	-	2,315,501	2,285,574	1.2876	250,000	0.1418	1.4294	7,340
2011	1,913,676,160	-7.37%	25,321,152	-	1,979,125	1,960,146	1.0243	250,000	0.1314	1.1557	7,200
2010	2,065,862,608	4.98%	85,679,173	90,565,939	1,936,280	1,915,808	0.9274	250,000	0.1217	1.0491	7,126
2009	1,967,770,378	15.33%	130,865,054	-	1,757,674	1,737,590	0.8830	250,000	0.1277	1.0107	6,910
2008	1,706,193,620	45.54%	71,073,437	31,614,500	1,752,934	1,598,969	0.9372	250,000	0.1474	1.1248	6,780



**City of Gig Harbor
2022 Organization Chart**



DRAFT

* Contracted Position
^ Volunteer Position

THE BUDGET AND BUDGET PROCESS

The budget is the legal authority to obligate public funds. It also provides policy direction by the City Council to the staff and community as well as a financial plan for the upcoming year.

Preparation of the annual budget involves every city official and employee. Each member of the city team has the opportunity and responsibility to contribute suggestions for projects and processes that would improve the city or use the city's resources more efficiently. Budget preparation can sometimes be difficult, time consuming and even frustrating, yet in the end, valuable and rewarding. The end result is a collaborative, comprehensive set of plans and policy directives for the management of the city's activities and resources for the coming fiscal period and beyond.

The budget provides four functions:

1. The budget as a policy document

Budget and financial policies provide guidelines for the City's elected officials and staff to use in making sound financial decisions. These policies help ensure that the City's basic functions are maintained and the Mayor and City Council's vision for the community is achieved.

Decisions made during the budget process and documented herein reflect the general principles or plans that guide the actions taken for the future. The budget links desired goals and objectives - obtained from the city's comprehensive plan and previous budgetary six-year goals - and policy direction to the actual day-to-day activities of the city staff.

Budget and financial policy objectives

Gig Harbor's budget and financial policies are intended to provide a framework for the financial planning and management of the city. These policies are intended to provide a level of protection for the citizens and their tax dollars by establishing financial practices that are conservative, responsible, accountable, and savings-oriented. Most of these policies represent long-standing policies, procedures and practices that are already in practice and have worked well for the city. These policies express the following goals:

- Preserve financial assets in order to meet normal operating expenses, planned future obligations and to adjust to changes in the service requirements of the community;
- Take advantage of strategic opportunities as they arise;
- Operate water, sewer and storm utilities in a fiscally sound manner;
- Maintain existing infrastructure and capital assets in good repair, working order and condition;
- Provide insulation from fiscal crisis, revenue fluctuations, general economic disruption, and other contingencies; and
- Maintain a strong credit rating thus ensuring lower cost financing when needed. A

sound credit rating also demonstrates to taxpayers that the city is well managed and follows financially sound business practices.

Due to Gig Harbor's finite revenue base and, the City must prioritize its services in order to maintain the most important services should revenues become constrained. The following services are considered priorities in the following order:

- Public Life, Health and Safety: police; fire and emergency medical services (provided by Pierce County Fire District 5); emergency preparedness; building inspections; traffic control; water, sewer, storm drainage.
- Legal Mandates: Accounting/auditing/financial reporting; land-use planning; environmental regulations.
- City Facilities and Property: Maintenance of park land; buildings; streets and right of way; and equipment.
- Other City Council and Community goals.

In keeping with the above goals and priorities, the following budget policies have been established.

Budgeting

- The budget process will be scheduled and coordinated so that major policy issues are identified for City Council review and discussion at least two months prior to budget approval. Doing so will allow adequate time for public input and analysis of options.
- The City Council will utilize its vision, goals, and the *Comprehensive Plan* as the framework for adopting the annual budget.
- To facilitate openness and public participation, the budget approval process will include noticed public hearings, Council study sessions that are open to the public, and multiple opportunities for public comment. The Mayor's proposed budget will be posted on the City's web page soon after it is made available to the City Council. The Mayor, City Council, City Administrator, and department heads will be available to respond to public inquiries and comments concerning the proposed budget.
- The budget shall balance recurring operating expenses to recurring operating revenue.
- Revenues shall be conservatively estimated and based upon the best information available.
- When appropriate, user charges and fees should reflect the full cost of providing the related service or the percentage of total service cost as determined by the city.
- One-time revenues are non-recurring in nature, and therefore, shall not be relied upon to fund regular operating budgets for ongoing programs. Cash balances in excess of the amount required to maintain reserves may be used to fund one-time or non-recurring costs.
- Enterprise funds will be self-supporting through user rates and charges.

Multi-Year Forecast

Each year the City will update expenditure and revenue forecasts for the next six years. The purpose of this forecast is to determine the long-term sustainability of operational and capital programs given limited revenue streams and resources. A multi-year forecast also facilitates budget decisions and strategic planning that go beyond annual budget horizon.

The six-year forecast shall be presented to the Council Finance & Safety Committee prior to October each year. The forecast shall include General, Street Operating and Capital, Park Development, Water, Sewer and Storm funds.

Debt

- The City will only sell bonds for lasting capital projects and property acquisitions and not for funding ongoing operations.
- The maturity date for debt will not exceed the reasonable expected useful life of the asset or project so financed.
- The City will strive toward net operating revenues of an enterprise fund (water, sewer, or storm, for example) at 1.5 times (or more) the annual debt service requirements.
- Long-term borrowing (both general obligation and revenue) will only be used for capital improvements that cannot be financed from current revenues.
- The impact of proposed capital improvements on the operating budget shall be considered when deciding whether such projects are feasible.

In deciding whether to issue debt, the City should ask and answer the following questions:

- Alternative Funding Sources. Are there alternate sources of funding available that can be used to minimize the level of debt or avoid debt completely?
- Cost of Money. Given current interest rates and projected price inflation (or deflation) of construction materials and labor, does it make sense to issue bonds now or save up the funds and pay for the project in full in a future year?
- Revenue Source. Will the annual debt be serviced with a dedicated, stable revenue source for the full term of the bond? For example, if the City is going to fund its debt service payments with real estate excise tax (REET), is the City developing its annual REET projections with cyclical housing market downturns in mind?

Capital Projects and Purchases

Capital projects, from roads to parks to utilities, are among the core purposes of City government. The preservation, maintenance, retro-fitting, and eventual replacement of

the City's capital infrastructure must be a top priority of the City. In City budgeting, there is constant tension between funding operating programs and capital projects and acquisitions. It is vital that neither be ignored and that operating programs do not, over time, crowd out funding for the capital projects that are needed to preserve the City's core infrastructure and carry out essential functions.

The City should update its capital facilities element of the Comprehensive Plan annually. Using the Capital Facilities Element as a basis, the City should plan for and include capital projects in its multi-year financial forecasts.

- Capital projects that preserve existing infrastructure should take a higher priority over acquiring or constructing new assets. Preservation and/or replacement of capital infrastructure assets should be a high priority in the City's annual budgeting and multi-year financial forecasting.
- When planning for and financing capital projects and acquisitions, ongoing maintenance and operation of new facilities should be built into the financing plan.
- The City's capital improvement plans should account for and include future growth. Growth-related capital projects should, when possible, be funded with impact fees, developer contributions, grants, and other outside sources.
- The City should depreciate its capital assets according to generally accepted accounting principles and plan for capital replacements accordingly.

Financial Compliance and Reporting

- The accounting system will maintain records on a basis consistent with generally accepted accounting standards for local government accounting and the State of Washington Budgeting, Accounting, and Reporting Systems.
- The City's financial policies, practices, and reporting will comply with State and Federal regulations and will be subject to an annual audit by the State Auditor's Office.
- The City's Finance Director will provide a quarterly financial report to the Mayor and City Council. This report will include information required in GHMC 3.01
- On at least a monthly basis, the Finance Director and City Administrator will review year-to-date revenues by source and expenditures by department. This monthly review will also include:
 - Analysis and explanations of revenue and expenditure trends and projections, including deviations from trends and projections;
 - Identification of one-time and/or cyclical revenues and expenditures (the construction component of sales tax on a large project, for example); and
 - Study and examination of economic trends on all levels (local, regional, etc.).

Fund Balances

- The City will maintain General Fund and Street Operating Fund undesignated balances equal to 60 days of average daily operating expenditures.

- Because budgeted capital projects are established with a contingency amount, non-enterprise capital project funds (street capital and park capital, for example) are not required to maintain an undesignated fund balance. However, pro-rata contributions from developers for future public projects must be identified and accounted for either as reserved fund balance or a current year expense in the affected capital fund.
- Fund balances in enterprise funds shall be maintained at levels established through rate studies or at levels equal to a target of 60 days of operations and maintenance expenses that are necessary to meet operating, capital, and contingency requirements.
- Balances in other funds will comply with State law and/or debt service requirements.

Reserve Funds

This budget includes two distinct reserve funds (aside from reserve funds required for bond issues): Strategic Reserve Fund, and Equipment Replacement Reserve Fund. The purposes and policies of the funds are described as follows:

Strategic Reserve Fund. Establishing a Strategic Reserve fund allows the City to 1) take advantage of strategic opportunities as they arise (key land purchases or matching funds for capital grants, for example); and 2) insulate the City from revenue fluctuations, economic downturns (i.e., “rainy days”), and other contingencies such as:

- Emergencies and disasters
- Uninsured losses
- Tax refunds

The “rainy day” portion of the Strategic Reserve fund is limited by RCW 35a.33.145 to \$0.375 per \$1,000 of assessed valuation. The target balance for the “strategic” portion of this fund is \$3,000,000.

The City may use General Fund operating revenues and undesignated fund balances to build up this fund. Each budget cycle, the City Council will establish a target amount for this fund based on a percentage of operating expenditures or some other method at the City Council's discretion. If drawn down, the Strategic Reserve Fund should be replenished back to the targeted amount within three years. Spending from this fund shall not be done without City Council authorization.

Equipment Replacement Reserve Fund. Establishing a fund by which to save for significant purchases levels out the financial peaks and valleys that come from owning vehicles and equipment. This 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.

Enterprise Funds will pay for their share of equipment and vehicles on a pay-as-you-go basis, as established and planned for in the utility rate studies. As part of the City's multi-year financial forecasting, the City Administrator will recommend a target amount for this Fund over multiple years, based on projected equipment and vehicle needs and life spans. Each year the City Council, at its discretion, will add to and/or spend from this fund, based on the needs of the City. No spending from this fund will be authorized without City Council approval. In extenuating and difficult financial times, the City Council may delay vehicle and equipment purchases and transfer money from this fund back into the General Fund.

2. The budget as a financial plan

Financial planning is the most basic aspect of the budget and is a requirement of state law. The budget must be adopted as a balanced budget and must be in place prior to the expenditure of any city funds. The budget is the legal authority to expend public monies and controls those expenditures by limiting the amount of the appropriation at either the fund or department level. Revenues and beginning fund balances are estimated to determine resources available in each fund. Council and staff expenditure requests, other commitments such as debt service requirements, and desired ending fund balances are balanced against available resources to determine department and fund appropriations.

3. The budget as an operational guide

The functions and/or goals of each department and fund are described in the following sections, along with the objectives planned for the current biennium to perform those functions and meet those goals. To the extent practical, an estimate of the amount of expenditure or staff time to accomplish the objective is noted in the narratives. The expenditures are then summarized by department, fund and for the city as a whole. This process assists in maintaining an understanding of the various operations of the city and how they relate to each other and to the attainment of the policy issues and goals of the City Council.

4. The budget as a communication device

The budget provides a unique opportunity to allow and encourage public review of city operations. The budget document describes the activities of the city, the reason or cause for those activities and future implications. The budget process invites individual citizens to provide direct input to the budget. Citizens are always welcome to discuss problems, desires and opportunities with the Mayor, City Council and staff. These discussions frequently lead to budget objectives. Additionally, the city holds two public hearings on the budget and another on revenue sources where the public is formally invited to participate in the budget process. The preliminary budget is available to the public throughout the budget process.

Basis of the budget

The budget is prepared on the modified accrual basis of accounting. This is substantially the same as the cash basis of accounting with the following significant

exceptions: 1. Revenues are recognized when they are "measurable and available" which may be before they are collected; and, 2. Expenditures are recognized when the liability is incurred (i.e. when an item is purchased or a service is performed), rather than when payment is made.

The annual financial report of the city is prepared on the same basis for the governmental fund types (the general fund, special revenue funds and debt service funds). The budget can be directly compared to the operating reports in the annual financial report for these funds. The enterprise or proprietary funds are also budgeted on the modified accrual basis, but report on the accrual basis in the annual report. Therefore, the budget for these funds is not directly comparable to the annual report. The primary differences of the accrual basis are 1. Revenues are recognized when earned; 2. Collection of assessment principal is recognized as a reduction in receivables rather than as revenue; 3. Depreciation of capital assets is recognized as an expense; 4. Acquisition of capital assets is recognized as an increase in assets rather than as an expenditure; and, 5. Payment of debt principal is recognized as a decrease in liabilities rather than as an expenditure.

While these differences may be confusing, the basis for budgeting is consistent with state law and is practical both for preparing and managing the budget. The basis for reporting is consistent with generally accepted accounting principles (GAAP) and facilitates the management of the enterprise funds as self-supporting business-like entities.

BUDGET CALENDAR

Washington city budget procedures are mandated by Chapter 35A.33 RCW. These mandates are incorporated into the procedures described below:

May - The Mayor submits notice to department directors to file budget narratives (functions, goals, objectives, performance measures, and staffing requests). Department directors solicit suggestions from and conduct discussions with their staff. Completed narratives and forms are returned to Finance Department.

June - The Mayor submits notice to department directors to file budget requests and forms for funding levels and requests.

August - Department directors return appropriation requests, revenue estimates, and forms, and meet with Mayor to discuss budget requests and review department objectives/programs.

October 1 - The Mayor submits the proposed budget to the City Council. This budget is based on priorities established by the Mayor and Council and estimates provided by city departments during the preceding months, prioritized and balanced with revenue estimates made by the finance director.

October 18 & 19 - The Council holds budget study sessions.

November 8 & 22 - The Council conducts public hearings on the proposed budget.

Prior to December 31 - The Council makes its adjustments to the proposed budget and adopts by ordinance a final balanced budget.

The budget is available to the public throughout the entire process after it has been submitted to Council.

The budget is adopted at the department level in the General Fund and at the fund level in all other funds. Any unexpended appropriation balances lapse at year end. Any changes in staffing levels or composition and significant capital expenditures must also be included in this budget document or be specifically approved by council motion.

Amending the budget

The Mayor, City Administrator and Finance Director are authorized to transfer budget amounts between categories within funds or general fund departments; however, any revisions that alter the total expenditures of a department or fund or affect the number of authorized employee positions or salary ranges must be approved by the City Council. When the City Council determines that it is in the best interest of the city to increase or decrease the appropriation for a particular fund, it may do so by ordinance approved by one more than the majority of the City Council.

BUDGET DOCUMENT ORGANIZATION

Following this summary is a section for each fund and department that includes a description of function, narratives of goals, objectives, capital outlay, and schedules of staff adjustments, revenues and expenditures, as appropriate.

Description of function: The description of function defines the fund or department's purpose and ongoing responsibilities.

Narrative of goals: The narrative of goals describes long-range accomplishments which the fund or department plans to achieve over a five to six-year period.

Narrative of objectives: The narrative of objectives describes more immediate targets that can be accomplished within the year. These may be isolated projects or steps toward fulfilling a long-term goal. Routine procedures accomplishing the department's function are generally not included.

Narrative of capital outlay: The narrative of capital outlay lists all significant capital purchases unless adequately described under objectives.

Staff adjustments: The staff adjustments schedule explains any additions, deletions or reclassification of positions.

Resource and expenditure schedules summarize the sources and uses of funds that accomplish these functions, goals, and objectives. The schedules are broken down by type of resource or use and show comparative amounts for 2019 and 2020. The General Fund section includes a schedule of budgeted and actual expenditures by department.

REVENUE ANALYSIS

Economic assumptions

The U.S. economic recovery appears to be slowing, rather than the takeoff once hoped for. Earlier this summer, many economists saw the week of Labor Day as the moment when the economic recovery would kick into high gear. Their expectation was that wide spread vaccinations would ease labor shortages. Schools and offices would reopen, which would mean a comeback for local businesses reliant on office workers.

Economists don't expect the variant to push the U.S. back into recession. But the loss of steam could prolong the recovery of the millions of jobs lost during the pandemic, leave many on the labor market's sidelines and continue to hobble businesses unable to grow or unwilling to invest amid fresh uncertainty. At the same time, that damping effect could ease inflation pressures if it reduces consumer demand.

The pace of hiring plummeted in August, as restaurants and stores cut staff. Employers overall added 235,000 jobs, down from about one million each in June and July. The University of Michigan's measure of consumer sentiment fell in late August to the lowest level in a decade, with Americans saying they are worried about the Delta variant and rising inflation.

Total 2021 general fund revenues are tracking to come in \$2.3 million, or 15% over 2020; and in 2022, we are looking at a \$1.1 million (6%) increase. The increases are almost entirely due to receipt of ARPA Cares Act funds (\$1,497,275 received in 2021 and same amount due in 2022).

Sales taxes through June 2021 are up 22.7 % over June 2020. The year over year spread has narrowed a bit to 21.1% in July and then 20% in August. Due to this softening, we are planning 15% growth through December 2021 and 10% growth in 2022. Sales taxes are 51 % of total general fund revenues.

Permit revenues in 2021 are running three percent ahead of 2020, while all other general fund revenues are tracking at levels like 2020.

While the local economy has not yet returned to its pre-pandemic levels, growth is still very strong and looks to carry into future years.

Based on the discussion above, the 2021 trend for revenues is expected to continue through 2022.

Utility revenues are estimated to be three percent higher in 2022 over 2021. We are also planning for 150 new customer hook-ups for the Water, Sewer and Storm utilities in 2022.

Revenue Summary

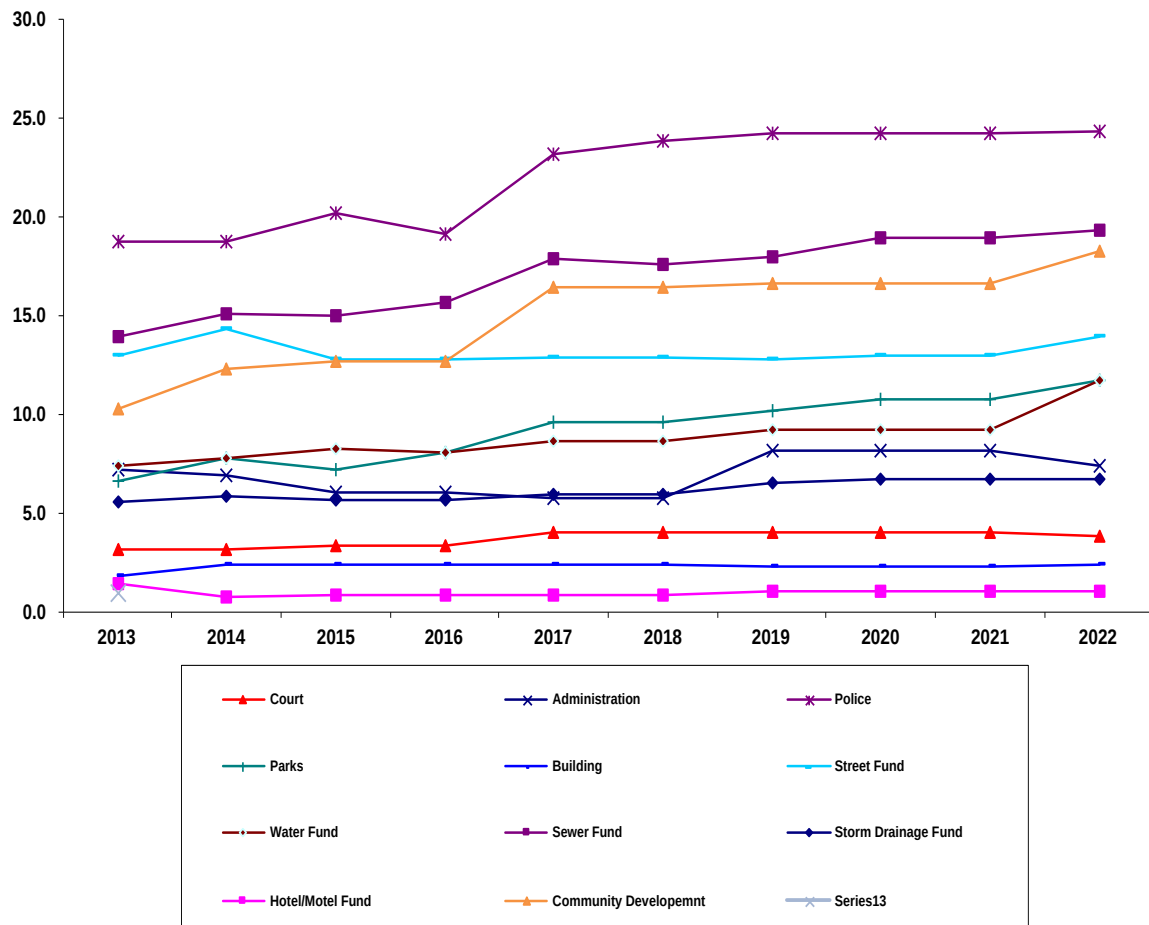
The major sources of revenue for the city's major funds are as follows:

Fund	Description	2022 Budget	% of Total Revenue for Fund
General fund	Sales tax	9,485,381	50.9%
	Property tax	3,208,714	17.2%
	Utility tax & franchise fees	1,889,527	10.1%
	Permit fees	1,342,634	7.2%
Street Operating fund	General fund transfer	4,700,000	93.6%
Water Operating fund	Customer charges	2,429,810	94.9%
Sewer Operating fund	Customer charges	6,201,508	96.5%
Storm Operating fund	Customer charges	1,136,919	96.9%

**Proposed Budgeted Staffing Levels
(In Full Time Equivalents)**

General Fund By Department:	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Court	3.2	3.2	3.4	3.4	4.0	4.0	4.0	4.0	4.0	3.9
Administration	7.3	7.0	6.1	6.1	5.8	5.8	8.2	8.2	8.2	7.4
Police	18.8	18.8	20.2	19.2	23.2	23.9	24.2	24.2	24.2	24.3
Community Development	10.3	12.3	12.7	12.7	16.4	16.4	16.6	16.6	16.6	18.3
Parks	6.6	7.8	7.2	8.1	9.6	9.6	10.2	10.8	10.8	11.7
Building	1.9	2.5	2.5	2.5	2.5	2.5	2.4	2.4	2.4	2.4
Total General Fund	47.9	51.4	51.9	51.9	61.4	62.1	65.5	66.1	66.1	68.0
Hotel/Motel Fund	1.5	0.8	0.9	0.9	0.9	0.9	1.1	1.1	1.1	1.1
Street Fund	13.0	14.3	12.7	12.8	12.9	12.9	12.8	13.0	13.0	13.9
Water Fund	7.4	7.8	8.2	8.1	8.6	8.6	9.3	9.3	9.3	11.7
Sewer Fund	13.9	15.1	15.0	15.7	17.9	17.6	18.0	19.0	19.0	19.3
Storm Drainage Fund	5.6	5.8	5.7	5.6	6.0	6.0	6.5	6.7	6.7	6.7
Total Budgeted Staffing	89.3	95.2	94.4	94.9	107.7	108.0	113.1	115.1	115.1	120.7

Budgeted Staffing Levels



Estimate of Ending Fund Balance by Fund Type

This table shows the 2022 budgeted ending fund balances for each fund type.

2022

Fund Type	Beginning Balance	Revenues	Expenditures	Transfers In (Out)	Ending Balance
General	\$ 6,171,104	\$ 18,637,000	\$ 14,061,243	\$ (7,475,000)	\$ 3,271,861
Special Revenue	21,317,036	10,570,350	18,274,541	7,150,000	20,762,845
Debt Service	323,410	250,200	593,387	325,000	305,223
Enterprise	29,334,516	13,040,466	26,484,537	-	15,890,445
Total	\$ 57,146,066	\$ 42,498,016	\$ 59,413,708	\$ -	\$ 40,230,374

MUNICIPAL DEBT

General Obligation Debt

General Obligation (GO) bonds are direct obligations of the city for which its full faith and credit is pledged. Under RCW 39.36.020, the public may vote to approve bond issues for general government purposes in an amount not to exceed 2.5% of the assessed valuation. Within the 2.5% limit, the City Council may approve bond issues (or other types of debt, including lease-purchase contracts) without a vote. These non-voted, or councilmanic, GO bonds may not exceed 1.5% of the city's assessed valuation.

Under RCW 39.36.030, the public may also vote to approve bond issues for utilities or park facilities, each of which is limited to 2.5% of the city's assessed valuation. GO bonds may be issued up to a maximum of 7.5% of the city's assessed valuation. All voted bonds require a 60% majority approval. To validate the election, the total votes cast must equal at least 40% of the total votes cast in the last general election.

Principal and interest payments on GO bonds, as well as the resources to pay them are accounted for in Debt Service Funds. Debt service for voted bond issues is funded with special (excess) property tax levies. Debt service for councilmanic bonds is funded with transfers of general revenues from the General Fund to the Debt Service Fund.

2022 Municipal Debt Capacity					
Assessed Valuation = 3,908,416,734 (as of September 13, 2021)					
Debt Type	Councilmanic (Non-voted)	Councilmanic & Voted	Utility Voted	Parks Voted	Total
Limit - percentage	1.5%	2.5%	2.5%	2.5%	7.5%
Limit - Amount	\$ 58,626,251	\$ 97,710,418	\$ 97,710,418	\$ 97,710,418	\$ 293,131,255
outstanding debt @ 1/1/2022	1,208,221	1,208,221	-	741,000	1,949,221
Available Capacity	\$ 57,418,030	\$ 96,502,197	\$ 97,710,418	\$ 96,969,418	\$ 291,182,034

Revenue Debt

Revenue debt is issued for the acquisition of utility facilities and is backed by system revenues. In 2021 outstanding revenue debt is as follows:

- In 2008 the city received a \$10 million Public Works Trust Fund loan. This is a 20-year loan carrying a 0.5 percent interest rate with final payment due July 1, 2028. Average annual principal and interest payments for the remaining years of this loan are about \$546,000.

- In 2012 the city received a \$4,845,850 Public Works Trust Fund loan. This is a 20-year loan carrying a 0.25 percent interest rate with final payment due June 1, 2032. Average annual principal and interest payments for the remaining years of this loan are about \$281,100.
- In 2017 the city issued Water/Sewer revenue bonds in the amount of \$6,220,000 to finance construction of a lift station and a well. The bonds mature in 2036 and carry interest rates ranging from 2.0 to 4.0 percent.
- In 2019 the city issued Water/Sewer revenue bonds in the amount of \$8,270,000 to refund (payoff) taxable Builds America Bonds which carried higher interest rates. The bonds mature in 2030 and carry interest rates ranging from 3.0 to 5.0 percent.

State law does not limit revenue debt. It is limited by the bond covenants which are contained in the bond's enabling ordinance. The primary requirement is that "net revenue" of the water and sewer utilities (utility revenue less utility maintenance and operation costs, plus collection of connection fees) must be at least 125% of the succeeding year's debt service.

The following table is a calculation of the city's net revenue and debt coverage as budgeted for 2021. It is important to note that the budgeted revenues include connection fees, which can fluctuate greatly from year to year.

Parity Debt Service Coverage City of Gig Harbor Water and Sewer Utility

	<u>2022</u>
Operating revenues:	
Charges for sales and services:	
Water sales	\$ 2,429,810
Sewer charges	5,111,671
Connection fees	2,541,000
Other fees and charges	1,084,505
Utility taxes	329,635
Total operating revenues	<u>11,496,621</u>
Operating expenses:	
Operations and maintenance	3,828,994
Administration	2,094,904
Utility taxes	203,170
Total operating expenses	<u>6,127,068</u>
Operating income (loss)	<u>5,369,553</u>
Nonoperating revenues (expenses):	
Investment interest revenue	46,782
Miscellaneous non-operating revenue	600
Total nonoperating revenues (expenses)	<u>47,382</u>
Revenue Available for Debt Service	<u>\$5,416,935</u>
 Maximum principal and interest due in succeeding years	 \$1,450,615
Coverage	3.73x
 Maximum with Junior Lien Obligations	 \$2,285,389
Coverage with Junior Lien	2.37x

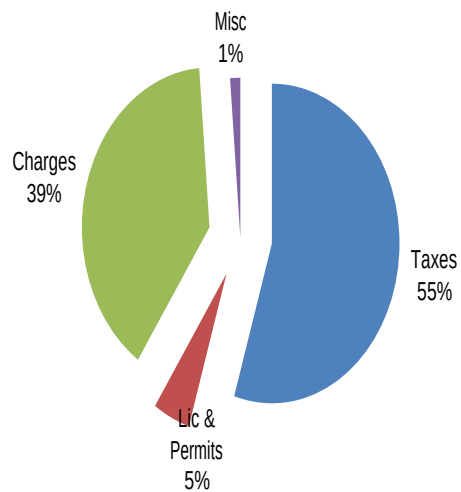
Expenditures By Fund

	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
General Fund	\$ 19,235,945	\$ 20,806,749	\$ 20,505,205	\$ 22,840,633	\$ 24,808,104
Special Revenue Funds					
Street Operating	2,987,236	3,059,642	3,942,894	2,522,826	5,647,720
Street Capital	2,069,366	1,858,771	7,879,255	4,901,935	9,857,152
Senior Services Fund	-	100,599	100,642	100,599	100,599
Pedestrian Safety Fund	-	215,027	215,000	215,027	215,027
Drug Investigation State	8,894	18,279	17,071	18,279	18,279
Drug Investigation Federal	16,577	14,916	13,327	13,172	11,514
Hotel - Motel	1,133,122	1,199,978	1,135,107	1,260,277	1,243,527
Public Art Capital Projects	223,910	169,884	139,974	126,657	51,657
Park Development	2,186,887	1,172,838	5,039,070	1,470,156	3,431,320
Civic Center Debt Res.	1,582,535	1,592,804	1,613,739	1,594,000	-
Strategic Reserve	514,002	1,597,560	2,610,002	2,598,964	3,600,464
Equipment Repl. Res.	386,521	438,965	493,863	489,355	539,855
Capital Development	1,143,661	983,152	899,056	1,507,998	1,361,698
Capital Improvement	2,432,222	1,825,362	771,853	1,149,647	1,260,827
Impact Fee Trust	3,135,403	4,861,914	3,039,048	5,576,068	5,835,068
Hospital Benefit Zone Revenue	3,499,075	5,372,685	7,075,420	7,171,179	6,607,679
Traffic Benefit District	-	-	2,499,932	2,843,139	4,849,000
Total Special Revenue	21,319,411	24,482,376	37,485,253	33,559,278	44,631,386
Debt Service Funds					
LTGO Bond Redemption	2,635,965	2,709,442	2,245,356	2,243,125	341,879
UTGO Bond Redemption	521,765	558,328	511,037	572,345	556,731
Total Debt Service	3,157,730	3,267,770	2,756,393	2,815,470	898,610
Total General Gov.	43,713,086	48,556,895	60,746,851	59,215,381	70,338,100
Enterprise Funds					
Water Operating	4,414,589	4,101,543	4,461,751	4,280,818	4,751,531
Sewer Operating	9,485,042	9,534,714	9,203,075	10,443,057	12,415,396
Shorecrest Reserve	183,561	200,553	224,266	220,955	242,195
Utility Reserve	1,575,764	1,435,247	1,467,963	1,436,497	1,437,497
Utility Bond Redemption	2,889,644	2,616,399	2,329,523	2,315,291	2,330,101
Sewer Capital Const.	8,194,642	8,459,153	10,236,177	9,639,363	9,455,963
Storm Sewer Operating	2,911,163	2,629,685	1,721,199	2,871,041	2,647,507
Storm Sewer Capital	2,563,795	2,899,455	3,018,223	2,744,579	3,676,179
Water Capital Assets	7,476,664	6,868,600	6,689,834	7,884,494	8,718,613
Total Enterprise	39,694,864	38,745,349	39,352,011	41,836,095	45,674,982
Total Expenditures	\$ 83,407,949	\$ 87,302,243	\$ 100,098,864	\$ 101,051,476	\$ 116,013,082

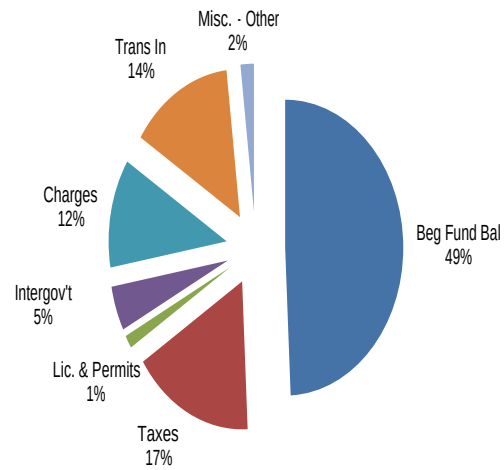
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning Fund Balance	\$ 36,540,235	\$ 43,017,132	\$ 48,088,510	\$ 49,814,032	\$ 57,146,066
Taxes	16,567,877	16,534,477	17,186,745	20,101,745	19,268,924
Licenses & Permits	1,543,189	1,544,284	1,472,956	1,593,977	1,652,306
Intergov't Revenues	1,474,901	1,148,891	3,213,889	2,949,522	5,649,261
Charges For Services	13,725,232	14,638,105	11,565,750	14,240,509	13,804,844
Fines & Forfeits	149,964	91,673	88,151	77,047	77,047
Miscellaneous	1,387,052	656,955	624,848	330,737	375,060
Transfers In	11,079,758	9,636,858	17,856,074	11,936,214	16,369,000
Other	939,742	33,869	1,939	7,693	1,670,574
Total Revenues	46,867,715	44,285,112	52,010,352	51,237,444	58,867,016
Total Resources	\$ 83,407,950	\$ 87,302,244	\$ 100,098,862	\$ 101,051,476	\$ 116,013,082

2022 Budget Operating Revenues



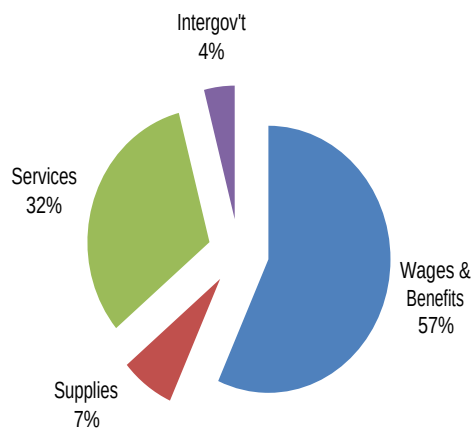
2022 Total Resources



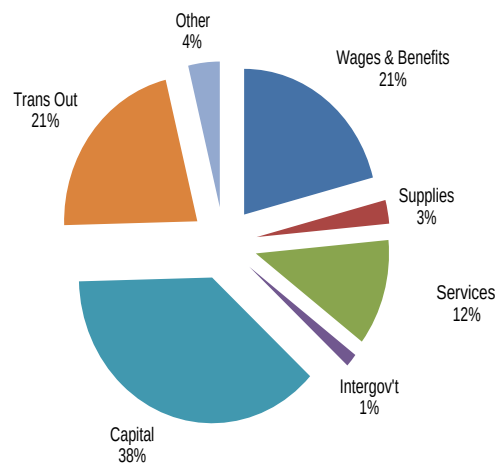
Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 8,818,241	\$ 8,997,931	\$ 9,537,600	\$ 9,464,444	\$ 10,903,477
Benefits	3,630,034	3,554,462	4,334,531	3,941,459	4,937,880
Supplies	1,299,095	1,470,892	1,830,045	1,215,676	1,987,072
Services	3,994,177	4,720,072	7,347,567	4,912,580	8,957,648
Intergov't charges	604,893	898,336	535,389	566,191	1,129,892
Capital expenditures	5,218,330	3,841,091	19,791,185	7,567,141	28,602,775
Transfers out	10,116,974	9,454,485	15,851,474	10,708,013	16,369,000
Other	6,422,341	5,469,461	3,901,958	5,526,242	2,894,964
Total expenditures	40,104,085	38,406,730	63,129,749	43,901,746	75,782,708
Ending fund balance	43,303,865	48,895,514	36,969,113	57,149,730	40,230,374
Total uses	\$ 83,407,950	\$ 87,302,244	\$ 100,098,862	\$ 101,051,476	\$ 116,013,082

2022 Budget Operating Expenditures



2022 Total Uses



2. GENERAL FUND

General Fund Revenue Resource Summary_____	30
Non-Departmental – Dept. 01_____	34
Legislative / City Council – Dept. 02_____	37
Judicial / Municipal Court – Dept. 03_____	39
Administrative / Finance / Legal / ITS – Dept. 04_____	45
Police – Dept. 06_____	63
Planning – Dept. 14_____	72
Building & Fire Safety – Dept. 14_____	80
Public Works – Dept. 14_____	85
Parks – Dept. 15_____	91
City Buildings – Dept. 16_____	103

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, and shared revenues, grants and entitlements from the State of Washington.

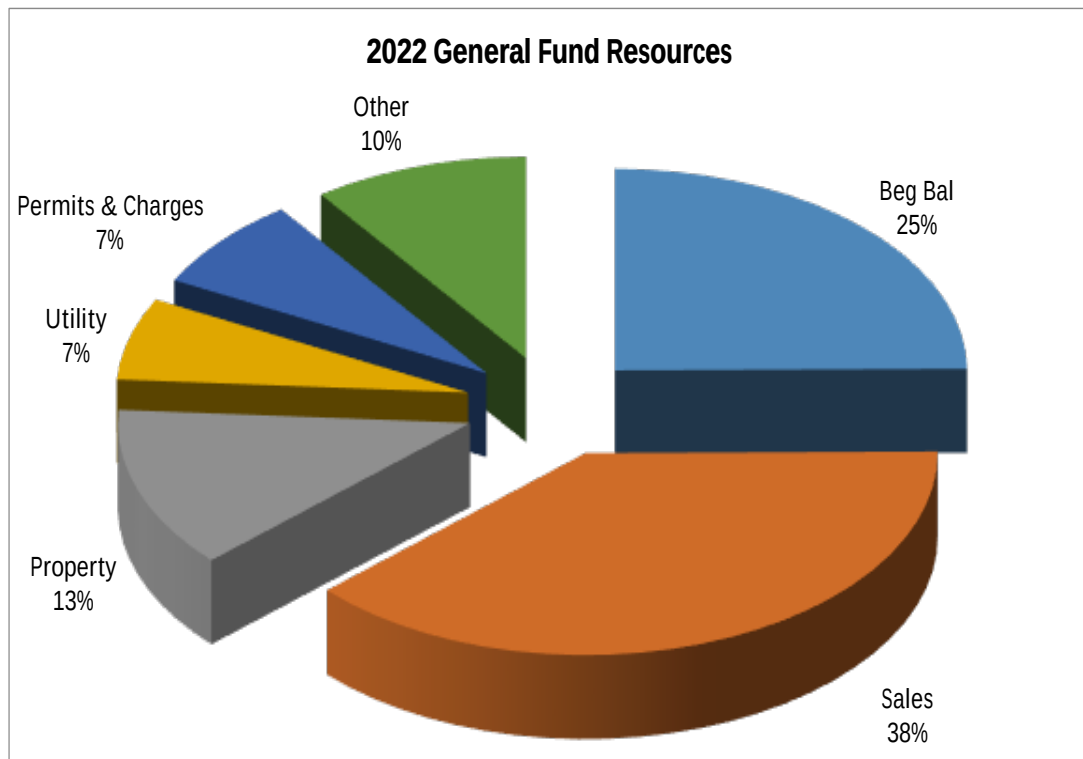
Most of the activities included in the City of Gig Harbor's General Fund are departmentalized and include legislative, municipal court, police, development services, parks, and overall administration. Other miscellaneous expenditures are included in the "non-departmental" department of the General Fund.

The General Fund accounts for 21 percent of 2022 appropriations and more than 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.

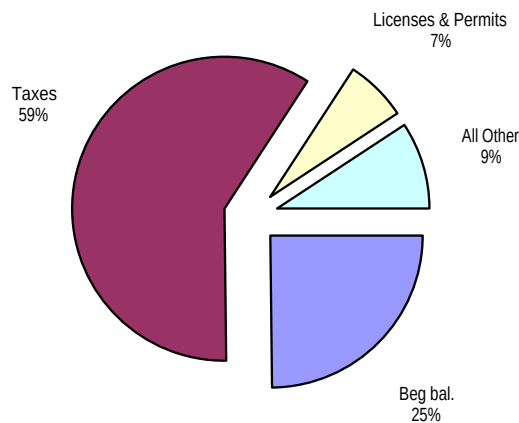
General Fund Resource Summary

	2021 Estimate	2022 Budget	2022 Change
Beginning Fund Balance	\$ 5,207,464	\$ 6,171,104	\$ 963,640
Taxes			
Sales	8,623,074	9,485,381	862,307
Property	3,141,358	3,208,714	67,356
Utility	1,634,112	1,634,112	-
Other Taxes	395,062	427,590	32,528
Total Taxes	13,793,606	14,755,797	962,191
Licenses and Permits	1,573,977	1,632,306	58,329
Intergovernmental	1,696,886	1,696,222	(664)
Charges for Services	214,018	217,112	3,094
Fines and Forfeits	77,047	77,047	-
Miscellaneous	237,942	237,942	-
Other	39,693	20,574	(19,119)
Total General Fund Revenues	\$ 17,633,169	\$ 18,637,000	\$ 1,003,831
Total General Fund Resources	\$ 22,840,633	\$ 24,808,104	\$ 1,967,471

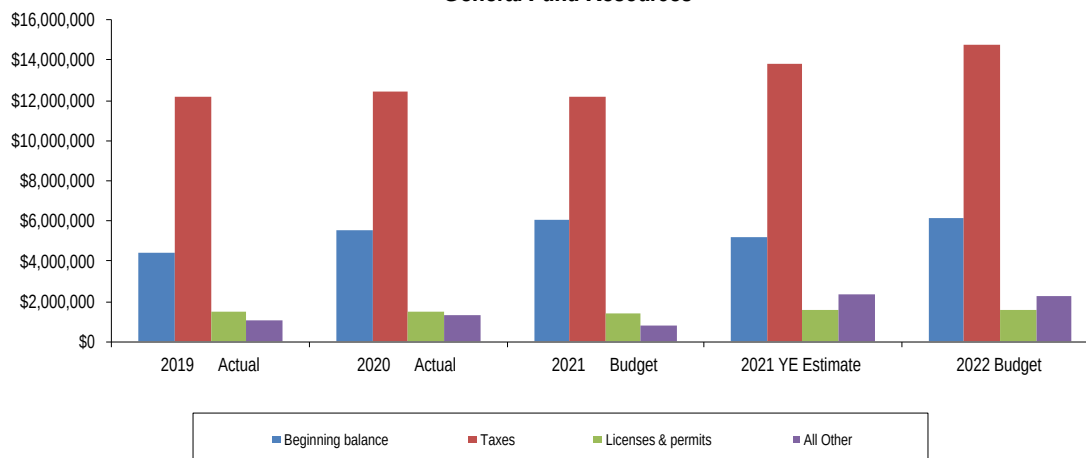


Category	Resources				
	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 4,390,629	\$ 5,518,909	\$ 6,087,063	\$ 5,207,464	\$ 6,171,104
Taxes	12,162,192	12,425,056	12,140,955	13,793,606	14,755,797
Licenses & permits	1,518,339	1,524,684	1,457,956	1,573,977	1,632,306
Intergov't revenues	184,476	698,172	208,489	1,696,886	1,696,222
Charges for services	272,588	272,588	272,588	272,588	272,588
Fines & forfeits	149,885	82,396	88,151	77,047	77,047
Miscellaneous	450,881	264,708	237,474	237,942	237,942
Transfers In	-	10,480	-	32,000	-
Other	19,883	28,052	1,939	7,693	20,574
Total Revenues	14,845,316	15,287,840	14,418,142	17,633,169	18,637,000
Total Resources	\$ 19,235,945	\$ 20,806,749	\$ 20,505,205	\$ 22,840,633	\$ 24,808,104

2022 Budget



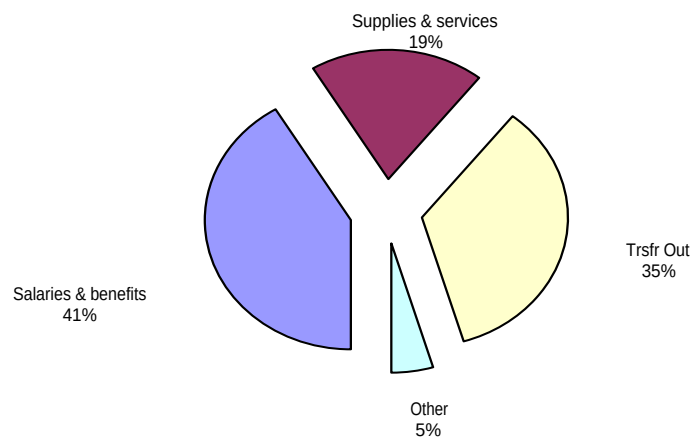
General Fund Resources



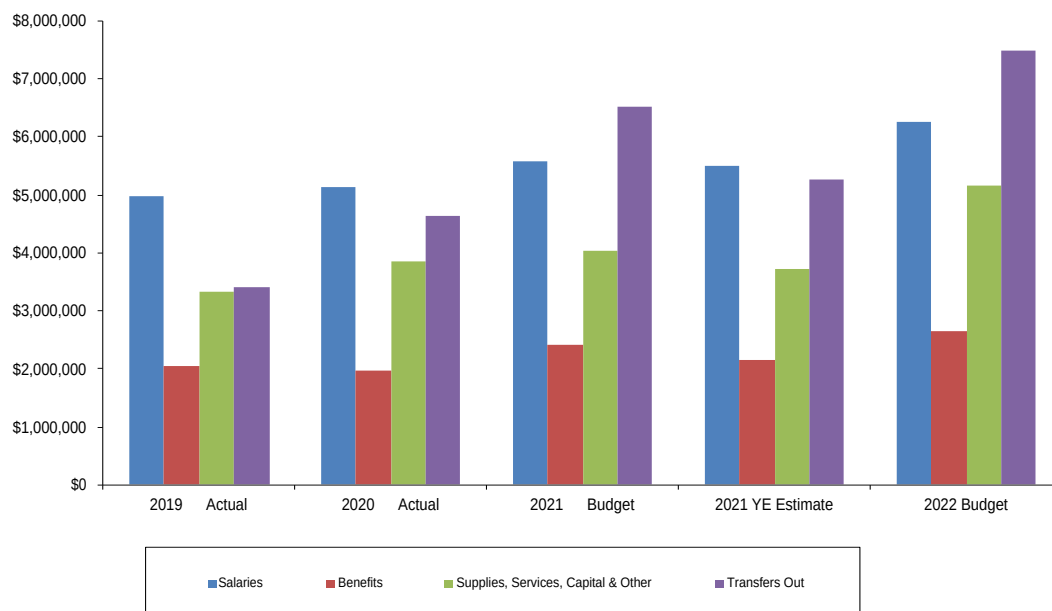
Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 4,977,088	\$ 5,136,733	\$ 5,570,700	\$ 5,491,534	\$ 6,262,077
Benefits	2,040,128	1,981,030	2,413,910	2,157,841	2,648,610
Supplies	326,261	490,960	428,264	428,814	595,115
Services	2,447,608	2,501,765	3,158,373	2,874,671	3,560,369
Intergov't charges	335,048	571,938	293,838	283,612	759,272
Capital expenditures	209,031	294,209	165,753	145,475	235,800
Transfers Out	3,410,000	4,622,650	6,525,000	5,257,297	7,475,000
Total	13,745,164	15,599,285	18,555,838	16,639,244	21,536,243
Ending balance	5,490,781	5,207,464	1,949,367	6,201,389	3,271,861
Total uses	\$ 19,235,945	\$ 20,806,749	\$ 20,505,205	\$ 22,840,633	\$ 24,808,104

2022 Budget



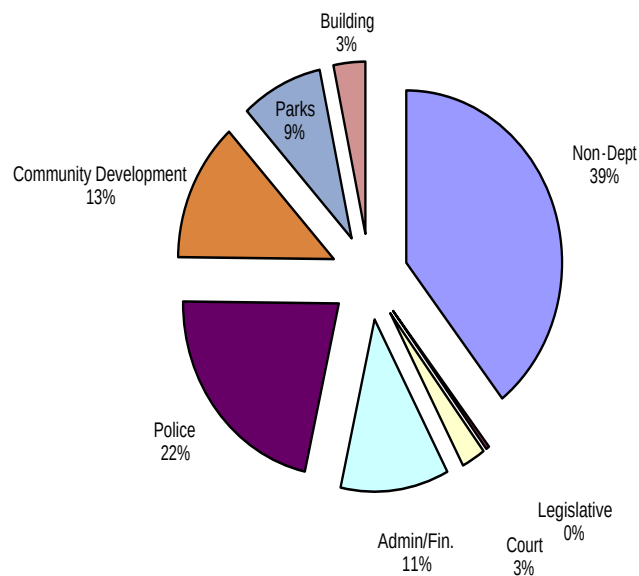
General Fund Expenditures



Departmental Expenditures

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Non-Departmental	\$4,025,482	\$ 5,565,837	\$ 7,218,103	\$ 5,924,462	\$ 8,494,530
Legislative	68,426	67,067	82,400	77,800	73,000
Municipal Court	477,410	477,755	479,900	535,007	535,000
Admin/Finance	1,851,267	1,932,615	2,092,380	1,940,385	2,420,900
Police	3,822,393	4,070,264	4,293,206	4,245,727	4,667,843
Community Development	1,983,910	1,914,650	2,493,338	2,046,372	2,814,246
Parks & Recreation	1,137,981	1,172,204	1,427,744	1,401,508	1,820,694
Building	378,295	398,893	468,767	467,983	710,030
Total	13,745,164	15,599,285	18,555,838	16,639,244	21,536,243
Ending balance	5,490,781	5,207,464	1,949,367	6,201,389	3,271,861
Total uses	\$ 19,235,945	\$ 20,806,749	\$ 20,505,205	\$ 22,840,633	\$ 24,808,104

2022 Budget



NON-DEPARTMENTAL DESCRIPTION OF FUNCTION

General government expenditures that are not associated with a specific department are accounted for in the non-departmental department. Transfers of general government resources to other funds represent the largest portion of these expenditures. Also included are payments for property and liability insurance and the annual audit.

NARRATIVE OF OBJECTIVES

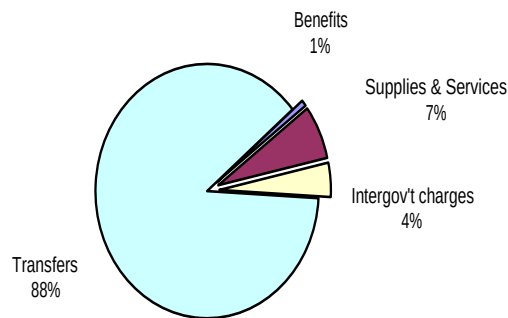
1. **Legislative.** The county auditor's office charges the city for voter registration and election services. **\$40,000.**
2. **Financial and Compliance.** The annual audit performed by the state auditor's office: **\$65,000.** Insurance for General Governmental activities: **\$419,000.**
3. **Employee benefits.** Payments for LEOFF I retiree costs, workers' compensation and unemployment benefits for former employees. **\$91,850.**
4. **Harbor History Museum – General Admission.** Many visitors, including city residents, those who live beyond the city limits, and tourists from the United States and beyond, want to visit the museum, but cannot due to the cost of admission. They want to know the history of the place in which they live or are visiting, and they turn to the museum for those answers. Support from the City for general admission makes that history and culture accessible and encourages repeat visits and ongoing support. As a community asset and resource, the Museum is available to everyone—those who are part of its past and those who will determine its future. Provide funding to the Harbor History Museum in order to provide free admission to the general public. **\$30,000.**
5. **Collaborative Funding for the Museum's Maritime and Native Galleries - Matching funds.** Assist the museum with matching funds in support of the \$2.5 million campaign to complete restoration of the FV Shenandoah and the gallery where she is located. The City's participation will be to provide assistance in providing local matching funds. The City is proposing a \$60,000 in support of the project and providing \$33,000 in "in-kind" contribution (**See objective no. 4, Street Capital Fund**). **\$93,000.**
6. **Gig Harbor Peninsula FISH Food Bank and Community Services.** Funding to support the vital services provided by the Fish Food Bank. **\$200,000.**
7. **Senior Citizens Programming.** This funding will support learning and enrichment activities for local senior citizens. **\$10,000.**
8. **Operating transfers out.** General fund transfers to other funds for 2022 are as follows:

Fund	Amount
Street Operating	\$4,700,000
Street Capital	400,000
Park Development	1,000,000
LTGO Debt	325,000
Strategic Reserve	1,000,000
Equipment Reserve	50,000
Total	<u>\$7,475,000</u>

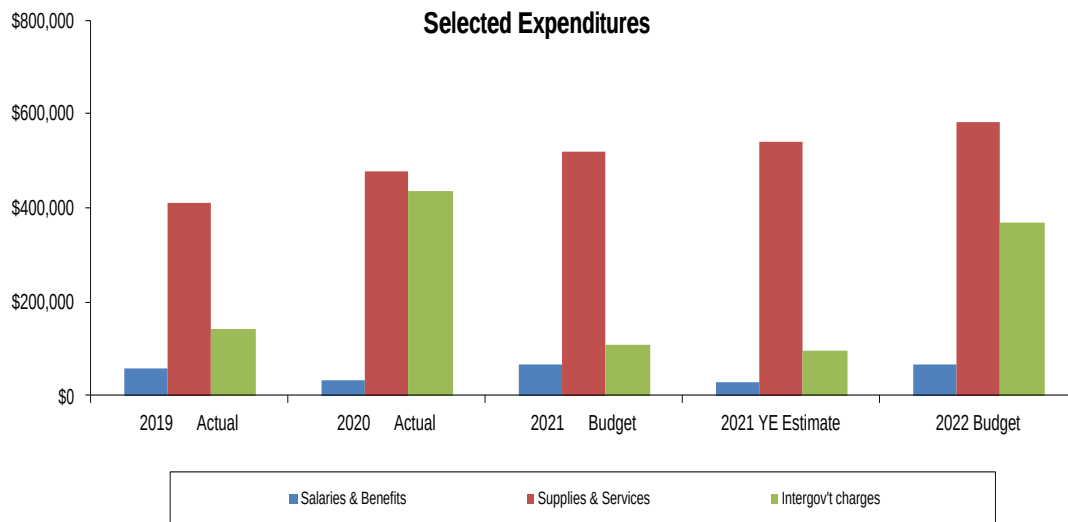
Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	60,298	31,541	67,550	28,791	66,850
Supplies	8,621	30,483	28,060	31,000	35,000
Services	403,147	447,185	490,027	509,762	548,408
Intergov't charges	143,416	433,978	107,466	97,612	369,272
Transfers	3,410,000	4,622,650	6,525,000	5,257,297	7,475,000
Total	\$ 4,025,482	\$ 5,565,837	\$ 7,218,103	\$ 5,924,462	\$ 8,494,530

2022 Budget



Selected Expenditures



LEGISLATIVE DESCRIPTION OF FUNCTION

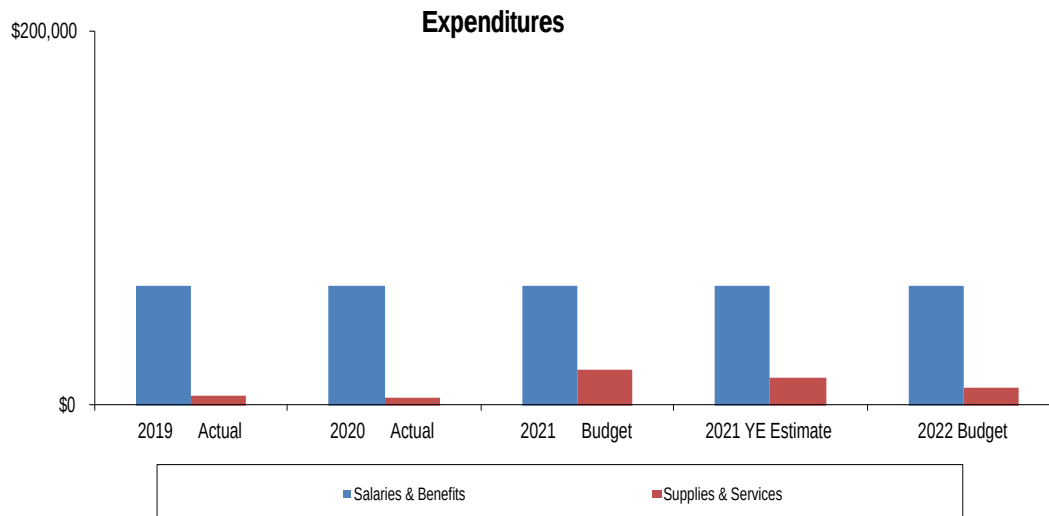
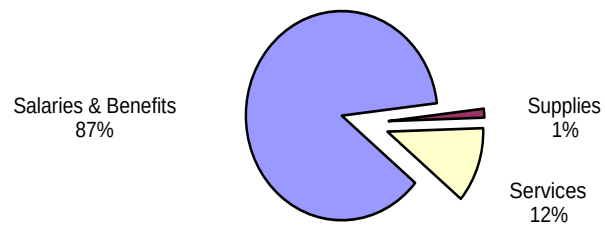
The Legislative Department accounts for the activities of the City Council. These activities include:

1. Sets the overall policy for the city.
2. Approves the city budget.
3. Organizes and regulates the internal affairs of the City Council.
4. Fixes compensation of city employees and establishes civil service/merit systems and retirement systems.
5. Adopts ordinances and resolutions relating to the good government of the city.
6. Exercises powers of eminent domain, borrowing, taxation, the grant of franchises, and other duties.
7. Performs the duties and responsibilities prescribed under Title 35A RCW and adopts long-range goals and objectives within a funding mechanism ensuring efficient and effective government.

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 58,800	\$ 58,800	\$ 58,800	\$ 58,800	\$ 58,800
Benefits	4,626	4,626	4,600	4,700	4,700
Supplies	389	249	11,500	12,800	1,000
Services	4,611	3,392	7,500	1,500	8,500
Total expenditures	\$ 68,426	\$ 67,067	\$ 82,400	\$ 77,800	\$ 73,000

2022 Budget



JUDICIAL – MUNICIPAL COURT
DESCRIPTION OF FUNCTION

Gig Harbor Municipal Court is committed to high quality service and strives to conduct business in a manner that balances effectiveness, efficiency, and productivity, and instills public trust and confidence by efficiently utilizing all court resources.

1. **Customer Service.** Provide access to justice and service to the public, attorneys, litigants, victims, law enforcement, etc. Process public records requests in accordance with court rules. Process and file all legal documents, pleadings, and evidence timely and in accordance to court rules. Assist customers with procedural questions both at the counter, electronically, and via telephone.
2. **File Criminal and Infraction Citations.** File both paper and electronic criminal citations and civil infractions received from law enforcement and/or the prosecuting attorney within 48 hours. Compile case filing documentation including, but not limited to, arraignment hearing dates, accounts receivable information, victim information, and counsel information.
3. **Jury Management.** Obtain and manage master jury pool data from Superior Court. Summon and screen jury pool for scheduled jury trials. Screen individual juror requests for excuse from service with timely confirmation.
4. **Create and Maintain Case Files.** Create case files that are well marked, labeled, and organized according to set procedures. Close case files and follow archiving and retention rules. Aggressively manage case flow to ensure timely prosecution/resolution of cases, give prompt attention to infraction case flow for timely processing to the Department of Licensing, and track outstanding monies with the use of collections where warranted.
5. **Courtroom Bailiff.** Serve as bailiff and clerk by recording proceedings through data entry, written minute entries, and audio/video recording. Maintain court records regarding new hearing date, reasons for continuance, objections of counsel, release conditions, orders and dispositions. Operate audio/video systems and troubleshoot malfunctions.
6. **Case Management.** Process warrants and probation compliance reports daily. Monitor and identify non-compliance issues such as law violations and treatment attendance, and delinquent legal financial obligations. Screen and process applications for Interstate Compact Transfer.
7. **Manage Trust Account Funds.** Perform monthly reconciliation of trust account through use of bail/bond summary reports. Monthly review of bail pending summary to confirm bail is posted and to ensure bail is returned properly and timely.

8. **Manage Payment Plans and Collections Accounts.** Weekly review court scheduled time-payment accounts for compliance as well as cases eligible for collections.
9. **Financial Reconciliations.** Perform daily reconciliation of receipted court payments received in person, by mail, and by credit card with city finance department. Reconcile court checking account monthly.
10. **Monthly Financial Reports.** Prepare and submit to the city finance department all monthly court financial reports for in-house audit review.
11. **Domestic Violence Kiosk.** Assist individuals at the domestic violence kiosk who are in need of a temporary protection order. This assistance should not extend beyond providing general information and help with the computer.
12. **Maintain Court Webpage.** Maintain the court's webpage on the city website on a regular basis to provide additional access to justice and up-to-date information about court officers, court procedures, forms, legislative updates, domestic violence, collections, and public records.

JUDICIAL – MUNICIPAL COURT
NARRATIVE OF GOALS 2022 – 2027

1. **Technology Improvement.** Use up-to-date technology and provide more interactive online services and forms to achieve greater efficiency and quality in an integrated way to effectively manage court business, inform and educate the public, provide additional access to justice, and improve public trust and confidence.
2. **Maintain Court Forms and Procedures.** Maintain and update court forms and procedures as legislation dictates.
3. **Implement New Case Management System.** The Courts of Limited Jurisdiction Case Management System (CLJ-CMS) project will enable the Administrative Office of the Courts (AOC) to support the business functions of state courts of limited jurisdiction by deploying a new modern Case Management System to the municipal and district courts in Washington State. Gig Harbor Municipal Court serves as a pilot court for the new Case Management System replacing the old 1980's system known as Judicial Information System (JIS). Implementation of the new CMS was delayed in June 2021 but will resume in 2022 starting with pilot courts and rolled out to other courts in phases. Full implementation across all CLJ courts statewide will be achieved by 2025.
4. **Youth Traffic Court Program.** Implement Youth Traffic Court as a restorative justice program that provides eligible teen drivers charged with a traffic violation the opportunity to keep a clean driving record. Participants will appear before their peers who act as judges, jurors, defense attorneys and prosecutors. A jury of their peers will determine an appropriate sentence. The Youth Traffic Court's fundamental approach is restorative in nature, focusing on positive peer interactions, allowing the driver to redress any harm done to the community and providing opportunities for positive youth development. Youth Traffic Court also teaches skills in listening, communication, mediation, and fairness.

**JUDICIAL – MUNICIPAL COURT
NARRATIVE OF OBJECTIVES 2022**

1. **Convert to an Electronic Case Management System.** Continue implementation of the new electronic case management system, Odyssey File & Serve (OFS). Continue training court staff on new technology, digitizing, scanning, and archiving paper court files and documents. Develop new policies and procedures pertaining to electronic filing.
2. **Implement Hybrid Court System.** Implement hybrid-based court system that allows for both virtual and in-person court hearings once court is open to the public. Continue virtual hearings from contracted jails for incarcerated offenders and thereby reducing or avoiding transport costs and officer time.
3. **Reclassification.** Create a new job classification of Judicial Specialist and reclassify the existing 2.6 FTE Court Clerk positions and 1 FTE Lead Court Clerk position to Judicial Specialist. Adopt the Lead Court Clerk salary range for the Judicial Specialist classification. The Court Clerk and Lead Court Clerk positions within the Municipal Court have changed significantly since the reorganization of duties over the past several years. This reclassification better reflects the actual work currently being performed, aligns the salary with the actual work performed, and better serves the court.
4. **Judicial Salary.** Negotiate Municipal Court Judge salary with new judge to better reflect hours worked on and off the bench, to include worked performed after-hours and on weekends, and in accordance with RCW 2.56.030 and the workload analysis tool.

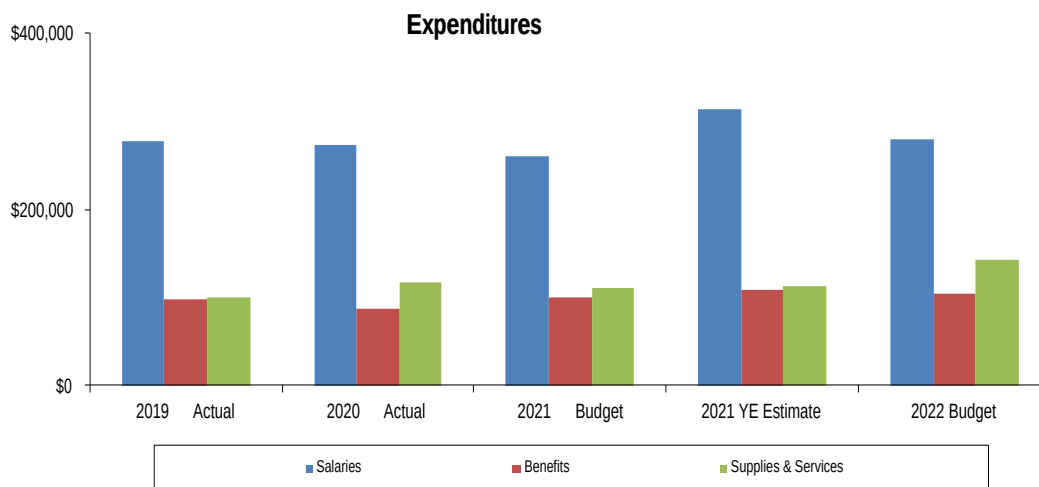
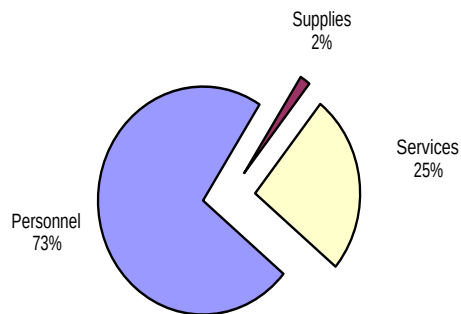
**COURT
CAPITAL OUTLAY 2022**

Total capital outlay is \$ -0-

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 277,766	\$ 274,032	\$ 259,900	\$ 313,254	\$ 280,200
Benefits	98,582	87,344	100,900	108,250	103,700
Supplies	5,844	19,289	8,500	12,144	8,500
Services	95,218	97,090	102,000	101,359	134,000
Capital expenditures	-	-	8,600	-	8,600
Total expenditures	\$ 477,410	\$ 477,755	\$ 479,900	\$ 535,007	\$ 535,000

2022 Budget



ADMINISTRATION DESCRIPTION OF FUNCTION

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 but also as 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.

Administration

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, web page, 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 and Open Government Administrator / Assistant City Clerk include: management of the city's official records, public records requests and disclosure, City Council support including agenda development, packets and preparation of official minutes, public noticing, risk and claims management, legal noticing, compliance with public records retention, recording of legal documents, boards and committees' memberships, and business licensing. In addition, the Open Government Administrator / Assistant City Clerk takes the lead on the development, implementation, and management of various programs and policies regarding the Open Government Initiative. This classification is distinguished by the degree and level of contact with the vendor, staff, the public, elected officials, and community leaders.

Human Resources

Human Resources is committed to making the City of Gig Harbor an employer of choice by creating and maintaining an inclusive work environment where all employees are engaged, learning and growing, which will attract and retain the most talented diverse workgroups to serve the residents of Gig Harbor. As a strategic partner, Human Resources will support the changing needs of the City and model exceptional public service, stewardship, integrity, innovation and a commitment to employees and residents. Responsibilities include: ensuring compliance with all federal, state and local

laws and regulations, equal employment opportunity compliance, policy development, plan and implement management objectives to achieve business goals, strategic planning, negotiate and administer collective bargaining agreements, provides consultation to resolve formal and informal complaints and/or disciplinary matters, job classification and compensation, recruitment and selection, pre-employment testing and background checks, wage/ salary/benefit administration, onboarding, health and safety, OSHA, management training and development, labor relations, employee relations, performance management, retention and separation, verification of employment, FMLA, PFML, ADA, workers compensation, unemployment and all associated mandated reporting and documentation. Human Resources also manages the following required programs: DOT drug and alcohol testing, Commute Trip Reduction, Employee Wellness, RMSA-U online training, audiology testing, and HR records management. The Human Resources Director is the Civil Service Secretary/Chief Examiner for the Civil Service Commission.

Information Technology Services

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 used to align the most appropriate and technology infrastructure. We manage, acquire, develop, test, and deploy applications, data, hardware, services and software resources.

Information Technology Procurement. We are responsible for the procurement of all technology related hardware, software, services, telephony, licenses and coordination of city-wide 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
- On-going technical support
- Programming
- Telephony
- WAN/LAN/WLAN infrastructure
- Web Implementation

Parks Development

The Parks Development Division is responsible for providing a variety of quality outdoor recreational opportunities and facilities for the citizens of Gig Harbor and visitors. Staff provides services for acquisition, development, planning, and enhancement of over 134 acres of parkland and 8.45 miles of trails. 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 2016 adopted PROS Plan identifies specific recommendations to meet the needs of our growing community over the course of the next twenty years. Parks Development is also responsible for managing the City's rental facilities, property leases, aquatics leases, and parks-related memorandums of understandings. The program also provides and coordinates funding and support from community partners for the Maritime Gig Festival, weekly concerts and outdoor movies at Skansie Brothers Park during the summer months, annual tree lighting ceremony, and other community events utilizing city facilities.

ADMINISTRATION NARRATIVE OF GOALS 2022 – 2027

Administration

1. Encourage citizen involvement and engage the public through neighborhood meetings, surveys, website, informational publications, and other methods of communication.
2. Measure, evaluate and improve customer service and business processes through all departments of the city.
3. Promote economic development by 1) proactively attracting business growth in commercially zoned areas that will create environmentally sound, well-compensated jobs for local residents; 2) supporting existing businesses through quality infrastructure, events, and business friendly regulations that maintain the quality and character of the Harbor; 3) coordinate with and leverage the time and resources of the Gig Harbor Chamber of Commerce, Downtown Waterfront Alliance and other agencies to attract and retain businesses in the city.
4. Research, review, and assess grant opportunities for the city.
5. Maintain quality personnel systems through up-to-date personnel regulations, effective recruitment practices and tools, competitive total compensation, and collaborative labor relations.
6. Ensure employees are given the resources, leadership, and direction they need to do their jobs effectively and efficiently.
7. Facilitate and direct the development of the capital improvement program in order to keep up with growth as well as existing infrastructure needs within the constraints of our capacities.

8. Support downtown businesses in developing a comprehensive downtown traffic and parking strategy.

City Clerk's Office

1. Provide quality support for the Mayor, City Council, City Administrator's office, and public and internal customers.
2. Using up-to-date technology to achieve greater efficiency and quality in an integrated way to effectively manage city business, provide citizens open access to information and inform and educate the public in ways that meets basic open data standards.
3. Ensure timely, comprehensive responses to public records requests. Meet documentation standards set by state.
4. Maintain effective risk and claims management programs.
5. Administer records management program.
6. Compliance for business licensing.
7. Complete mission critical functions for department.

Human Resources

1. **Compliance and Policies.** Identify areas of liability reflecting the City's legal requirements to maintain compliance with state and federal laws; ensure the City is following new laws and regulations by developing or updating policies and procedures that align with best practices in the Human Resources industry; negotiate with labor groups to implement new policies.
2. **Labor and Employee Relations.** Work collaboratively with administration, department leaders, employees, and union representatives to ensure issues are not only resolved at the lowest level possible but in a fair and equitable manner to all parties involved. Represent the City in labor negotiations for three collective bargaining agreements and provide direction and interpretation regarding labor issues. Continue to improve on providing a positive work environment where employees have an opportunity to use their talents and skills and are highly engaged, innovative, model excellence, and work together to provide the best services for our citizens.
3. **Recruitment and Workforce Development.** Maintain effective lawful recruitment practices and tools to attract and retain diverse and highly qualified candidate pools. Establish strategic partnerships with local colleges, high schools, WorkSource and other community organizations to prepare for anticipated retirements and turnover while identify and addressing workforce vulnerabilities and needs based upon specific competencies.

4. **Innovation.** Research effective ways to implement efficiencies to HR processes that impact all departments.

Information Technology Services

1. Continue to provide 100% network availability.
2. Continue performing security monitoring to mitigate the business impact of operational information security vulnerabilities and incidents.
3. Continue to evaluate hardware in conjunction with the departments and recommend replacements for equipment that has reached end of life.
4. Continue to conduct research to find alternative internet service providers for all city owned locations.
5. Establish ITS internal service fund.

Parks Development

1. **Donation List.** Utilize the donation policy to include a clearinghouse of Park needs by offering a list of locations and furnishings pre-determined by Public Works and the Parks and Arts Commissions, as appropriate. **2022 - 2027.**
2. **Disseminate City parks information through interactive GIS Mapping.** Provide and promote up-to-date information and detail on city parks, including high quality photos, available amenities, and park boundaries through an interactive online mapping product. **2022 - 2023.**
3. **Parks Reservation System.** Research and rollout a Park reservation system that allows an on-line view of availability with flexible reservation times and on-line payment options. **2022 - 2023.**
4. **Art in Parks.** Support the maintenance of the existing Art Collection and encourage collaboration with the Arts Commission to achieve multiple forms of art in parks including creative placemaking activities. **2022 - 2027.**
5. **Manage leases and agreements.** Perform annual review of all contracts pertaining to Park property ensuring contract compliance, annual inspections, and up-to-date insurance documents are provided where appropriate. **2022 - 2027.**

ADMINISTRATION NARRATIVE OF OBJECTIVES 2022

Administration

1. **Policies and Procedures.** Develop and/or update administrative policies and procedures as needed.
2. **Economic Development.** Support local businesses by engaging the appropriate stake holders and assessing the needs of the various economic and employment centers in the city. Some recommended components of the economic development strategy are as follows:
 - Downtown Waterfront Alliance. Provide limited funding for the Gig Harbor Downtown Waterfront Alliance and its continued activities to promote downtown businesses. **\$35,000**
 - Chamber of Commerce. Continue involvement with the Gig Harbor Chamber of Commerce, including City representation on the Chamber Board of Directors and also maintaining the City's membership in the Chamber. **\$550**
3. **State and Federal Lobbying Efforts.** In accordance with the city, state and federal legislation agendas, carry on state and federal lobbying efforts to advocate for capital project funding as well as legislation that would benefit the city.

Maintain contract with a lobbying firm at the state level. **\$40,000**

Continue the federal lobbying contract through December 31, 2022. **\$60,000**
4. **State and Federal Grants.** Continue to seek, pursue, and apply for state and federal grants, as well as grants from the non-profit and private sectors on a balanced basis according to our capacity to complete such grants. Ensure that American Recovery Plan Act funds are expended toward allowed uses as directed by Council.
5. **Downtown.** Promote and attract new businesses while maintaining its residential charm.
6. **Support Gig Harbor Businesses.** Continue to support Gig Harbor businesses during the COVID-19 pandemic by supporting creative ways for normal business activities to occur.

City Clerk's Office

1. **Public Records Requests.** Continue to facilitate the appropriate and timely response to the increasing volume of public records requests in order to be more open, accountable, and responsive to citizens. Implement the public records

policy as approved by Council.

2. **Open Government Program.** Continue to implement an open data portal. Open data can facilitate government transparency, accountability, and public participation.
3. **Claims Recovery.** Continue an aggressive approach for reimbursement of costs for damage to city property.
4. **Risk Management.** Continue the Employee Safety Committee as required by the Accident Prevention Policy. Work with all departments to address concerns and solutions. The goal is to prevent employee and citizen injury and property damage.
5. **Records Program.** Work for continued compliance with document and electronic records retention and ways to facilitate record retrieval through the Records Management Committee.
6. **Bring to full staffing.** Review role and responsibilities of the City Clerk's office and identify the level of support required to assist the mayor, city administrator, council and other city staff.
7. **Implement Council Chambers Audio/Video Upgrades.** Develop best practices for use of the audio and video upgrades in Council Chambers and train other city staff.

Human Resources

1. **Policies and Procedures.** Complete and implement the personnel policies update; develop and/or update Human Resources or Administrative procedures to ensure policies are aligned with changes in employment laws, etc.
2. **Employee Training.** Design, deliver and obtain pertinent and timely employee training, ensuring compliance with the goal of promoting more equitable practices by transforming what we do to better meet the needs of our community. Implement an annual employee training day; train hiring managers on NEOGOV system; cross train payroll duties within HR department; provide specific training and coaching for supervisors and managers.
3. **Performance Evaluations.** Lead process improvement activities to develop a more robust and meaningful employee performance evaluation process focusing on building/maintaining critical skills. Implement an online evaluation tool to assist in timely evaluations and the ability to follow up on measured outcomes. Implement NEOGOV Perform, the online performance evaluation module of NEOGOV.
4. **Innovation.** Research and implement ways to improve efficiencies that impact multiple departments (i.e. electronic timesheets, leave slips, etc.).

5. **AWC WellCity Designation.** Continuing efforts to earn this award annually with a goal to increase employee involvement and a healthy work-life balance, with a desired result of retaining the City's 2% discount toward medical premium costs. Resulting in an approximate \$40,000 cost savings for the City.
6. **Training Expenses.** City-wide training activities, such as all-staff training, specific training for managers and supervisors, and training for specific HR functions for changes in employment laws. It is the goal of Human Resources to be proactive and not reactive, and in the long term, saving time and money.
7. **Employee Recognition Program.** Development of this program may include employee of the quarter recognition from peers with eligibility criteria outlined ahead of time; eligible employees would be required to be in good standing with the City. HR staff would work with a selected consultant to develop a program that will meet employee's needs.

Information Technology Services

1. **Professional Services** - Establish bi-annual IT Security Audit - Implement the practice of conducting a bi-annual IT Security Audit via a 3rd firm to assess our security posture and make recommendations if needed. Staff will conduct a self-audit in the off years. **\$20,000 bi-annually**
2. **Professional Services** - The fiber optic cables that feed the police and public works engineering / community development buildings at the civic center campus have reached network throughput capacity. New fiber optic cables will be installed and terminated from the campus Main Distribution Frame to police and public works engineering / community development building Intermediate distribution frames. **\$8,000 one-time cost**
3. **Professional Services** – Will be migrating of our data from box.com to Microsoft 365 to align the cities data with the products used by city staff and introduce a savings of \$20,000 annually. **\$30,000 one-time cost**
4. **Communications** – Upgrade all Shoretel phone system blades at civic center, wastewater treatment plant and public works operations locations. The current Shoretel phone systems blades are at the end of their hardware lifecycle **\$15,000 one-time cost**
5. **Small tools & Equipment** – The computers that are used by the ITS staff are in need to be replaced due to age and warranty expirations. We will be acquiring new computers for daily work and testing of various software. These items were not a part of resolution 1183 **\$26,199 one-time cost**

6. **Small tools & Equipment** – New computers, laptops and monitors for the following departments Council, Court, Finance, Police, Public Works Engineering, Public Works Operations, Wastewater **\$66,200**
7. **Office & Operating Supplies** – Uniforms, personnel safety equipment and cleaning supplies **\$7,000 annually**
8. **Repairs & Maintenance** – Contracted maintenance for 14 uninterruptible power supply units that are spread through the city to provide emergency power to a load when the input power source or commercial power fails **\$20,000 annually**
9. **Miscellaneous** – Ongoing renewals of critical software subscriptions used by staff **\$189,000 annually** (Court - \$6,403, Admin-Fin - \$13,304, Police - \$40,112, Community Development - \$28,804, Parks - \$19,524, City Buildings - \$3,992, Street - \$20,937, Lodging - \$1,747, Water - \$16,597, Sewer - \$28,205, Storm - \$9,380)

Parks Development

1. **Park Asset Reservation Software.** Procure a software system that allows on-line view of schedules at all rentable park facilities and ability to request reservations. This software will also require an ongoing annual subscription expense. **\$10,000.**
2. **Recycling Program.** Launch a recycling program with the assistance of local businesses and the regional waste collector with innovative recycling containers and an awareness campaign. Funding and program development may occur through the implementation of a new franchise agreement. **\$8,000**
3. **2022 Parks Recreation Open Space Plan Update.** The Washington State Recreation and Conservation Office (RCO) requires the City to update its Parks Recreation and Open Space (PROS) Plan every 6 years. The next PROS Plan should be adopted by Council no later than March 2022. The City executed a professional services contract in 2021 to update the PROS Plan and some tasks of this contract will carry over into 2022. **\$20,000.**

ADMINISTRATION
CAPITAL OUTLAY 2022

Total Capital Outlay is \$0

CITY OF GIG HARBOR											
STAFF ADJUSTMENT REQUEST FORM											
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.											
Position Title:		Department:	Fund:								
HR Analyst		Human Resources	GEN								
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022								
\$ 75,974	\$ 94,813	Department Contact:	K. Borders								
Request to Add a Position		Priority:	1								
Description of Request:											
This is a request to add a 1.0 FTE HR Analyst to the department because the HR staff currently only has the capacity to reactively manage priorities and put out fires due to ongoing competing deadlines and mandatory compliance requirements. Current HR staff cannot keep up at this pace and are facing burnout. This position will manage and oversee the city's recruitment process and procedures, update job descriptions, conduct salary surveys, desk audits, reclassification of positions, creation of new positions and classifications, onboarding/offboarding, performance evaluations, training and development, and assist with labor and employee relations as needed. This position will also oversee the city's Safety & Wellness Program (in conjunction with the City Clerk), Commute Trip Reduction Program, and become the Civil Service Chief Examiner / Civil Service Secretary. This position will provide direct support to all departments and employees and allow the HR Director to focus on higher level HR functions. This position is critical to ensuring proper HR laws and methods are being adhered to, meeting the on-going demands of the department, responding to employee inquiries, and providing overall HR stability to the city and the department. As a City we do not want to put ourselves in a vulnerable situation and risk unintentional breaches of employee rights because we are stretched too thin. Recruitments will take longer and will not be as effective because we will not be able to put the time in needed. Currently we have 29 employees who are 55+ and will be eligible for retirement in the next 2-5 years. We will also be recruiting for a City Administrator position at the end of 2021. In 2021 HR has had 32 position requisitions, 6 of which were canceled and/or closed. HR has spent several hours on the 26 active recruitments, and on the 6 positions which were canceled and/or closed. HR spends an average of 70 hours per recruitment, starting at the intake meeting stage with the hiring manager to completing new hire orientation.											
Advantage of Approval / Implication of Denial:											
Advantage of approval of request is to continue to assist the city in a proactive approach to Human Resources, consistent and timely responses to employee and applicant inquiries, ability to meet HR federal and state reporting / information timelines, and a more consistent management of HR functions. This has been a trying past few years, and we are trying to stabilize the department so we can provide the best services to our departments, our employees, and our applicants. By continuing to hire temporary employees in HR, it takes additional time and resources to hire, train, and develop each new temporary person entering into the position. If they find more stable employment, our department starts over, again rehiring, retraining, and redeveloping the temporary employee. Additionally, if this position is approved, we anticipate a more qualified candidate pool to assist the HR department because the position will be eligible for benefits, salary increases, etc.											
Alternatives (Delaying Funding / Partial Funding):											
Continue to hire a temporary HR Analyst position not to exceed 1 year.											
<table border="1" style="margin: auto; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2022 Annual Costs</td> </tr> <tr> <td style="text-align: center;">Wages</td> <td style="text-align: right;">\$ 77,689.00</td> </tr> <tr> <td style="text-align: center;">Benefits</td> <td style="text-align: right;">\$ 43,427.00</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$ 121,116.00</td> </tr> </table>					2022 Annual Costs	Wages	\$ 77,689.00	Benefits	\$ 43,427.00	Total	\$ 121,116.00
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Wages	\$ 77,689.00										
Benefits	\$ 43,427.00										
Total	\$ 121,116.00										
Funding Source Description:											
Position will be funded as follows: General Fund - 25%, Street Operating - 5%, Water Operating - 30%, Sewer Operating - 30%, and Storm Operating - 10%.											

CITY OF GIG HARBOR															
STAFF ADJUSTMENT REQUEST FORM															
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.															
Position Title:		Department:	Fund:												
HR Assistant		Human Resources	GEN												
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022												
\$ 51,830	\$ 64,835	Department Contact:	K. Borders												
Request to Add a Position		Priority:	1												
Description of Request:															
This is a request to add a 1.0 FTE HR Assistant to the department. The department has temporarily filled this position for over 1 year and continues to need the additional support. The request for the HR Assistant position will allow the continued support to assist the department providing overall administrative support to all department members, providing direct support to employees, and filling in for other departments who have needed additional administrative support due to absences, such as Tourism & Communications, Public Works / Community Development, and the Police Department. This position is critical to managing and ensuring proper records retention methods are followed for employee personnel files, medical files, and recruitment files while meeting the demands of the department and responding to employee inquiries. The department is approximately 5 years behind on records retention activities, which include properly archiving, destructing, and logging documents. This position creates department vouchers, tracks performance evaluations, conducts verifications of employment, updates the HR website, schedules and tracks training. This position also assists with administrative tasks directly related to recruitment and orientation.															
Advantage of Approval / Implication of Denial:															
Advantage of approval of request is to continue to assist the city in a proactive approach to Human Resources, consistent and timely responses to employee inquiries, ability to meet HR federal and state reporting / information timelines, and a more consistent management of HR records and services. This has been a trying past few years and we are trying to stabilize the department at this time so we can provide the best services to our departments and our employees. By continuing to hire temporary employees in HR, it takes additional time and resources to hire, train, and develop each new temporary person entering into the position. If they find more stable employment, our department starts over, again rehiring, retraining, and redeveloping the temporary employee. Additionally, if this position is approved, we anticipate a more qualified candidate pool to assist the HR department because the position will be eligible for benefits, salary increases, etc.															
Alternatives (Delaying Funding / Partial Funding):															
An alternative to this request is to hire a temporary HR Assistant position not to exceed 1 year.															
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td></td> <td colspan="2" style="text-align: center;">2022 Annual Costs</td> </tr> <tr> <td style="text-align: right;">Wages</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">54,422.00</td> </tr> <tr> <td style="text-align: right;">Benefits</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">43,053.00</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">97,475.00</td> </tr> </table>					2022 Annual Costs		Wages	\$	54,422.00	Benefits	\$	43,053.00	Total	\$	97,475.00
	2022 Annual Costs														
Wages	\$	54,422.00													
Benefits	\$	43,053.00													
Total	\$	97,475.00													
Funding Source Description:															
Position will be funded as follows: General Fund - 25%, Street Operating - 5%, Water Operating - 30%, Sewer Operating - 30%, and Storm Operating - 10%.															

FINANCE

DESCRIPTION OF FUNCTION

The Finance Department is responsible for managing the city's financial resources. This involves keeping the books and managing taxpayers' money from the time it is collected until it is spent on programs funded by the City Council. The Finance Department provides the following services for city government:

1. **Cash management.** Receive and deposit monies into the city's bank accounts; record and reconcile all receipts to bank statements; contract with financial institutions for banking services; ensure the unimpeded inflow of monies to the city's bank accounts and the timely outflow of monies to vendors, claimants and employees; and effectively invest the city's short-term cash reserves.
2. **Investments.** Invest the city's temporary cash reserves in accordance with the city's investment policy, which provides emphasis on safety and liquidity. Maintain the official records of ownership and accounting for investment transactions.
3. **Debt management.** Provide financing recommendations and services to the City Council, which is responsible for the authorization and issuance of all debt. Administer the city's debt program by providing financing for capital projects through the sale of bonds or arranging other long-term financing; refinancing existing bonds when sufficient debt service savings can be achieved; and monitor city compliance with federal tax code and bond covenants.
4. **Budget preparation and administration.** Prepare the annual budget and provide budgetary reports to the City Council, City Administrator and departments throughout the year.
5. **Accounting services.** Prepare the city's annual financial reports and manage the city's financial accounting system; provide departmental accounting support; process accounts payable and audit vouchers; monitor grant expenditures and prepare grant reimbursement requests, local improvement district accounting; monitor city revenue sources; fixed asset accounting; and maintain the city's internal control systems.

FINANCE
NARRATIVE OF GOALS 2022 - 2027

1. **Explore Automated/Electronic Processing Alternatives.** Advances in technology and vendor offerings continuously present new opportunities for financial transaction processing and records storage. Research available options to boost efficiencies in the following areas:
 - Cash Receipting – investigate systems for electronic check-processing services, allowing for same day deposits, as well as the latest in online customer bill pay options.
 - Accounts Payable – utilize electronic ACH payments wherever practical; explore options for scanned financial records storage.

Implement systems and processes which produce increased efficiencies, relieve workloads, provide more accessibility, and reduce costs. **2022-2027.**
2. **Coordinate the budget and the capital improvement plan.** Combining a realistic capital improvement plan with a long-range forecast of revenue and expenditure trends will change the budget process from an annual snapshot to a continually evolving projection. It will also facilitate the dedication of current resources to future projects through the accumulation of reserves or the dedication of future resources to current projects through the issuance of debt. **2022 - 2023.**
3. **Internal Service funds.** Establish internal service funds as needed. This will more equitably share costs across different cost objectives and functions. **2022-2027.**
4. **Indirect Cost Allocation.** Review and refine the city's indirect cost allocation plan to equitably distribute costs among benefitted departments. **2022 – 2024.**

FINANCE
NARRATIVE OF OBJECTIVES 2022

1. **Internal services fund - Information and Technology Services.** Develop and implement an internal services fund for Information and 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. **September.**
2. **Indirect costs.** Develop an internal cost allocation plan. This plan will equitably allocate shared costs to functions benefitted from said expenditures. **September.**
3. **General ledger.** Reconcile general ledger and utility billing systems. **December.**
4. **Accounts Payable.** Explore paperless processing alternatives for accounts payable. **December.**
5. **Municipal payments module.** This is an additional module provided by Springbrook, which is the city's financial system. It is thought that this module will be a solution for processing and managing park rentals and reservation fees.
6. **Senior Accountant.** As part of the succession plan for the Finance Director, create a Senior Accountant position with the intention of this person learning the Finance Director duties and moving into that position upon the retirement of the incumbent. This position will be retained and filled; and will continue working alongside the current Senior Accountant performing duties such as analysis of items such as sales tax trends, detailed project accounting, indirect cost accounting, monthly budget variance analysis, billing rates for internal service funds and other special projects.

FINANCE

CAPITAL OUTLAY 2022

Total Capital Outlay is \$0.

CITY OF GIG HARBOR

STAFF ADJUSTMENT REQUEST FORM

A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.

Position Title:		Department:	Fund:
Senior Accountant		Finance	
Salary Range From:	Salary Range To:	Change Date:	July 1, 2022
		Department Contact:	D. Rodenbach
Request to Reclassify a Position		Priority:	1

Description of Request:

Create a new Senior Accountant position with the intention of this person learning the Finance Director duties and moving into this position upon retirement of current Finance Director.

Advantage of Approval / Implication of Denial:

Creating the position will afford the city a smooth transition upon retirement of the current finance director. A poor transition could jeopardize the strong financial position the city presently enjoys; and it is in the best interest of the taxpayers that the city maintain its solid credit ratings (general obligation bond rating Aa2 and revenue bond rating AA).

Alternatives (Delaying Funding / Partial Funding):

The plan is to create this position mid-year. Given the current job market, too long of a delay could find the City with the Finance Director position vacant.

	2022 Annual Costs
Wages	\$ 84,593.00
Benefits	\$ 49,072.00
Total	\$ 133,665.00

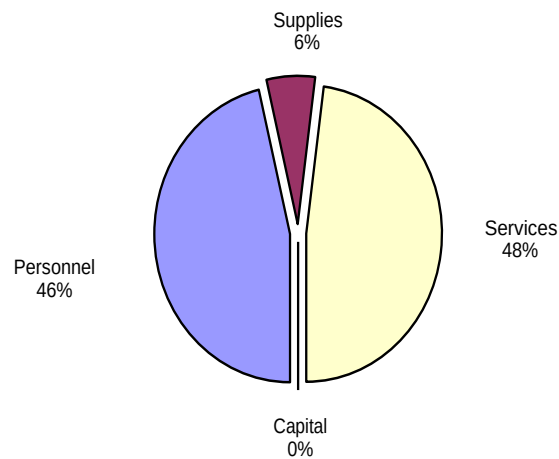
Funding Source Description:

Position will be funded as follows: General fund - 45%, Street fund - 20%, Water - 15%, Sewer - 15%, Storm - 5%

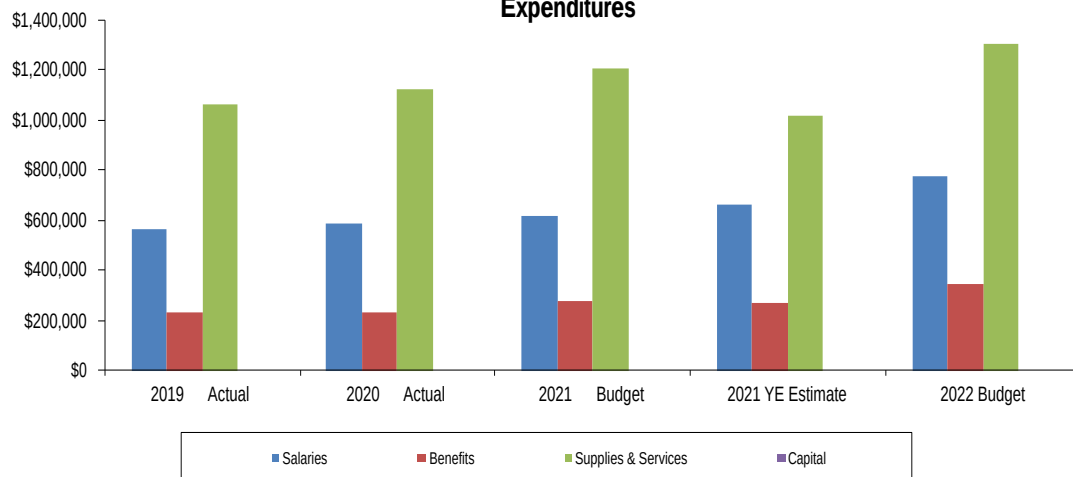
Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 562,659	\$ 582,411	\$ 616,900	\$ 660,070	\$ 774,200
Benefits	230,711	229,270	274,100	266,777	346,700
Supplies	21,100	63,217	45,200	57,830	139,500
Services	1,036,797	1,057,717	1,156,180	955,708	1,160,500
Total expenditures	\$ 1,851,267	\$ 1,932,615	\$ 2,092,380	\$ 1,940,385	\$ 2,420,900

2022 Budget



Expenditures



POLICE

DESCRIPTION OF FUNCTION

Vision BPS: To provide the **best possible** public safety and **service** to our community.

ADMINISTRATION

The Administration Section is headed by the **Chief of Police** who is assisted by a **Lieutenant**. This unit is tasked with providing leadership, direction, and support to the agency. This includes short and long-range planning and forecasting, policy development and enforcement, resource acquisition, responsible budget formulation and administration, operational planning and employee development through ongoing training and performance reviews. Additionally, two **Police Services Specialists** provide support services which include information management, retention and dissemination and the provision of direct citizen services such as general inquiries, fingerprinting, background checks, and the issuance of concealed pistol licenses. Property room operations fall within the scope of the Administration Section. A **Community Services Officer** (CSO) is assigned to the police department two days per week and is responsible for property room management and public outreach.

OPERATIONS

The Operations Section is responsible for providing direct police services throughout the city. This includes uniformed patrol, traffic enforcement, drug investigations, and other community support duties. The patrol function provides police visibility, responds to calls for service, interacts collaboratively with citizens, and performs the initial investigation of crimes. As staffing allows, **bicycle** and **motorcycle patrols** are utilized to add another dimension to the patrol function serving as an excellent public interaction tool when assigned to business areas or other locations with high volumes of pedestrian traffic and specific traffic problems. Four **sergeants** provide field supervision of the operations personnel while also performing patrol and administrative duties.

INVESTIGATIONS

The Investigations Section is currently staffed by two **detectives** who report to the Lieutenant. This section is responsible for follow-up of cases beyond the normal responses by the patrol personnel and initiate proactive operations in response to crime trends.

MARINE SERVICES UNIT

The city is responsible for ensuring the safety of navigable waters within our jurisdiction and to provide boating safety education. The Marine Services Unit (MSU) is an additional police service provided through scheduled patrols during periods of high boating traffic and on an as-needed basis to achieve this mission. The MSU is utilized primarily throughout the summer months but is available at other times for emergency response or special events. Per a Memorandum of Understanding (MOU) with the Washington State Parks and Recreation Department, the MSU is also involved in boating safety education throughout the year. Most of the operating costs incurred by the MSU are covered through receipt of statewide vessel registration fees which is distributed to the city via Pierce County and boating safety grants as available. Additionally, a Federal Assistance Grant is usually available to supplement operational costs. The MSU is also tasked with the enforcement of derelict vessel laws in all of Gig Harbor. Ninety percent of the potential costs incurred in the removal of abandoned or derelict vessels is reimbursed from the State Derelict Vessel Fund via the Department of Natural Resources. The remaining ten percent of costs can come in the form of in-kind services.

VOLUNTEER PROGRAMS

The police department is supported by two volunteer programs. The **Citizens Offering Police Support** (C.O.P.S.) program includes 11 adult citizen volunteers who act as a force multiplier by performing duties otherwise accomplished by paid personnel, such as taking evidence to various state crime labs, tracking false burglary alarm reports, organizing community activities, and performing disabled parking enforcement. We normally sponsor a **Police Explorer** post comprised of teen volunteers who receive training in police work in exchange for supporting the department with various community activities, such as National Night Out, Maritime Gig parade, and several overnight security details. Currently, the Police Explorers program is not active due to changes in personnel deployment and the Covid-19 pandemic, but we hope to reactivate the program in the future.

POLICE

NARRATIVE OF GOALS 2022

Our mission: To continually provide exceptional law enforcement services to our citizens, always looking for ways to improve our performance through strong partnerships with our community.

1. **Complete and maintain staffing.** The police department is in the process of expanding to a total of 21 commissioned officers. It is the goal to deploy 17 personnel in the patrol division to better address the needs of a city that has grown significantly in the past decade. We will also look to deploy personnel in the most efficient means to address operational needs, reduce overtime, and maximize available training opportunities. **2022 – ongoing.**
2. **Increase Community Service Officer Support.** The Community Service Officer is primarily assigned to maintain and operate the property room. The number of items within the property room continues to expand at a rate that requires more than the current .4 FTE can manage. An additional duty that will fall upon this position is the dissemination of body-worn and dashboard videos now being accumulated by the patrol officers. The Community Service Officer position should be right-sized to at least .6 FTE. **2022.**
3. **Develop a broader in-house instructor cadre.** Many police training certifications are recurring, requiring an officer to attend a course every 1-3 years to maintain proficiency. This department currently has some state certified instructors for various topics, but there are some training topics not currently covered in-house. It is the goal to increase the number of law enforcement training instructors within the department as training courses become available. **2022.**
4. **Maintain positive community relations through partnerships and community outreach.** The Gig Harbor Police Department enjoys overwhelming community support. This has been achieved through a track record of providing excellent customer service and engaging in proactive crime prevention efforts. Members of the department interact with the community through public presentations, speaking engagements, involvement with organizations and businesses within the community, neighborhood events, and sponsoring a popular Citizens Police Academy. Additionally, the police department sponsors a nationally-recognized National Night Out event that brings officers in touch with community members in a casual environment. Our social media platforms have blossomed into a beneficial two-way communication with our citizens. **Ongoing.**

-
5. **Implement new and continually update departmental policies.** Complete the implementation of a comprehensive policy manual, train personnel to standards and seek to maintain currency of policies and procedures. Several updated policies have been implemented and the remainder of the manual is near completion. **Ongoing.**
 6. **Monitor and Benchmark Response Times by Priority.** During the past budget cycle, we tracked response times by priority level of each call for service (1 – 4). The average response time for all calls combined was 8:33 and Priority 2 calls was 6:37. This now serves as the benchmark for calls moving forward with the goal to evaluate staffing and supervision deficiencies as they may exist. **Ongoing.**
 7. **Monitor Legislative Changes to Determine Change to Level of Service.** Legislation passed in 2021 had a profound impact on the ability of the police to perform specific tasks that has led to a change to the way we respond to some calls for service. We will monitor any additional changes in the 2022 legislative session and attempt to quantify any specific changes to the police services offered to the citizens and businesses of Gig Harbor. **Ongoing.**

POLICE NARRATIVE OF OBJECTIVES 2022

1. **Maintain sufficient training budget per officer.** Certain state mandates require a specific amount of in-service training hours per officer/year (24). Our risk managers also require specific recurring training and there are other training opportunities that arise that provide direct benefit to the department (i.e. Instructor level courses to eliminate the need to send officers outside the department for training – See Goals section above). The cost of training courses has increased dramatically in the past several years. To meet the statutory requirements and address the rising cost of some courses offered, the police department attempts to conduct as much in-house training as possible and/or host training classes from outside vendors in order to acquire free registrations(s) in these hosted classes. **\$13,300.**
2. **Conduct Staffing Study.** Growth in the city over the past decade has brought attention to the correct staffing levels for the police department. A Request for Proposal for solicitation of bids to conduct a staffing study of the department should be conducted to determine if the number of officers is adequate for the size and activity level of the police department. **2022. \$40,000**
3. **Seek grants and other outside funding options.** Research and secure funding sources outside normal city revenue sources to support police department initiatives. **Ongoing.**
4. **Partnership with Pierce County DEM.** Continue our collaborative relationship with Pierce County Department of Emergency Management to ensure compliance with state and federal guidelines related to our Emergency Management Response Plan among other tasks. There had historically been a per capita cost to this service, that was eliminated in 2020. **Ongoing/No cost.**
5. **KGHP Radio.** Continue our financial contribution to our local KGHP radio station in return for public service announcements and emergency warnings and notifications. **\$3,000.**
6. **Fund the provision of specialized services from the Pierce County Sheriff's Department (PCSD).** This special services contract allows the Gig Harbor Police Department unlimited access to the PCSO Special Weapons and Tactics (SWAT), investigative, forensic, and dive teams. **\$22,560.**

7. **Continue to contract dispatch and radio services through South Sound 911 and the Combined Communications Network.** The police department contracts with South Sound 911 for all emergency telephone answering and police dispatching services. We also receive nighttime law enforcement records support through this agency. Additionally, in 2015, the police department was required to migrate to a new digital 700mHz radio system that is owned by the Combined Communications Network (CCN - a consortium of Pierce County Department of Emergency Management and Pierce Transit). **\$225,280 (South Sound 911) and \$30,462 (CCN).**
8. **Continue Taser lease program.** The projected life span of a Taser electronic control device is 5 years. 2021 was the final year of a 5-year lease program that supplied all agency personnel with functional Tasers. Those devices are now obsolete. A new purchase and support program (no longer called a “lease”) is a total cost of \$49,859 (\$9,971 per year) to equip 20 personnel with current Taser devices and needed peripheral equipment. **\$9,971.**

POLICE CAPITAL OUTLAY 2022

1. **Replace one patrol vehicle.** One patrol vehicle was surplusd in 2021. Another 2007 Ford Crown Victoria patrol vehicle has reached the end of its useful life cycle and is in need of replacement. The patrol truck placed into service in 2014 has proven to be beneficial in many ways, including inclement weather (snow), transporting large found property items, carrying range and other training supplies, and towing the boat/emergency command trailer to various locations. This replacement vehicle is anticipated to be a Ford F-150 patrol truck. We attempt to repurpose as much of the patrol car equipment from an old car as possible. **\$56,000.**
2. **In-Car Fingerprint Scanners.** The Gig Harbor Police Department has the opportunity to partner with King County to utilize in-car fingerprint scanners which will help determine the identity of people who do not have identification and/or are evasive about their identity. The police department would purchase four fingerprint scanners to be deployed among all four patrol squads. Cost would include an annual maintenance fee (payable to King County, the system administrator) of \$190 per unit. **\$5,360 (Carried over from 2021 budget.)**
3. **Radio for Mobile Emergency Command Center Trailer.** Using almost exclusively grants, the Gig Harbor Police Department and Pierce County Fire District 5 have partnered to acquire and outfit a Mobile Emergency Command Center to be deployed at the site of major crimes, fires, community events, or other activities requiring on-site facilities. A surplus radio is in use within the trailer, but an additional radio unit may be needed in 2022 should this unit fail. Grant funding will be pursued to fill this void. **\$7,500 (carried over from 2019, 2020, and 2021 budgets).**

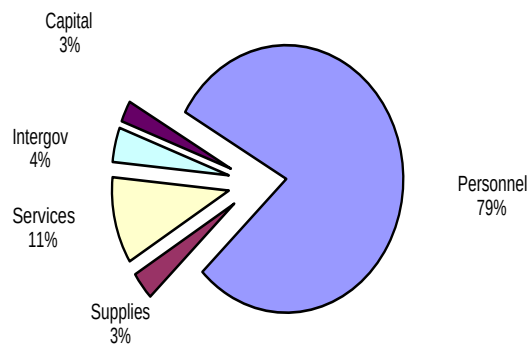
Total Capital Outlay is \$68,860.

CITY OF GIG HARBOR											
STAFF ADJUSTMENT REQUEST FORM											
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.											
Position Title:		Department:	Fund:								
Community Service Officer		Police	General								
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022								
\$ 58,186	\$ 72,786	Department Contact:	K. Busey								
Request to Reclassify a Position		Priority:	2								
Description of Request:											
The Community Service Officer is primarily responsible for management of the Property Room. During the past several years, intake of items into the property room has increased dramatically and changes in legislation require the destruction of many more items on an ongoing basis. This has resulted in the workload to bypass the capabilities of a .4 FTE. This request is to increase the position within the police department to a .6 FTE.											
Advantage of Approval / Implication of Denial:											
If the hours of this position are not increased, the property room will be unable to maintain at least a neutral influx of property items and will become overwhelmed. Additionally, the property room is a heavily augmented component of the police department and the management/record keeping must be impeccable.											
Alternatives (Delaying Funding / Partial Funding):											
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2022 Annual Costs</td> </tr> <tr> <td>Wages</td> <td style="text-align: right;">\$ 15,400.00</td> </tr> <tr> <td>Benefits</td> <td style="text-align: right;">\$ 7,500.00</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 22,900.00</td> </tr> </table>					2022 Annual Costs	Wages	\$ 15,400.00	Benefits	\$ 7,500.00	Total	\$ 22,900.00
	2022 Annual Costs										
Wages	\$ 15,400.00										
Benefits	\$ 7,500.00										
Total	\$ 22,900.00										
Funding Source Description:											

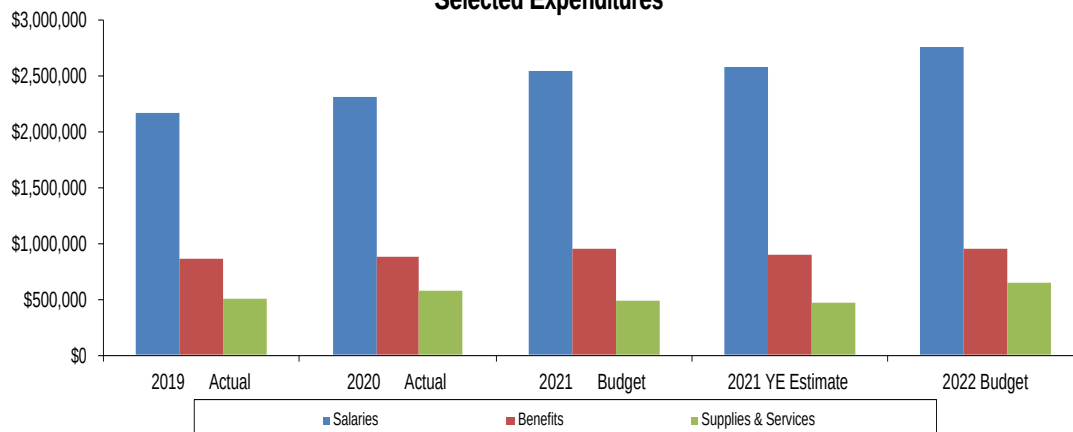
Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 2,163,787	\$ 2,318,737	\$ 2,555,000	\$ 2,588,747	\$ 2,756,577
Benefits	866,385	873,880	944,250	904,123	951,150
Supplies	128,913	163,585	115,543	102,782	156,900
Services	373,216	414,811	378,288	362,410	488,816
Intergov't ctarges	191,632	137,960	186,372	186,000	195,000
Capital expenditures	98,460	161,291	113,753	101,665	119,400
Total expenditures	\$ 3,822,393	\$ 4,070,264	\$ 4,293,206	\$ 4,245,727	\$ 4,667,843

2022 Budget



Selected Expenditures



PLANNING DIVISION (Community Development)
DESCRIPTION OF FUNCTION

1. **Professional policy guidance.** Provide professional policy guidance to the Mayor, City Council, Planning and Building Committee, Planning Commission, Design Review Board 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).
2. **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.
3. **Land use permit process.** Administer the City of Gig Harbor's land use permit process. Including all private-party applications and public capital improvements.
4. **Hearing Examiner.** Provide administrative services for the office of the Hearing Examiner. Prepare staff reports for hearings.
5. **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 in order to provide comment on the impacts and recommended mitigation measures to the Pierce County Department of Planning and Land Services.
6. **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.
7. **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.
8. **Code enforcement.** Provide enforcement of the City's land-use development, environmental and nuisance codes in a fair, equitable and timely manner.
9. **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 citizens. 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.

10. **Annual population changes.** Annually evaluate and inventory population changes within the city and its urban growth area. Provide data to the state Office of Financial Management (OFM) and provide maps of annexed areas to the U. S. Census Bureau. **April.**
11. **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 for adoption with annual budget. **Annually.**
12. **Land use fees.** Review land use fees to determine if they are current. **Annually.**
13. **Historic Preservation.** Continue to implement the Certified Local Government (CLG) program under the Washington State Department of Archaeology and 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.
14. **Grants.** Track, apply for, and administer local, state, and federal grants specific to Planning's functions.

**PLANNING
NARRATIVE OF GOALS 2022-2027**

1. **Annual Comprehensive Plan update.** Annually consider public amendments needed to respond to changes in law, policy direction from City Council, and City infrastructure needs. Review privately initiated amendments through the bi-annual docket process. **Annually.**
2. **Implementation of Comprehensive Plan.** Continue to review and analyze the municipal code to ensure the Goals and Policies of the Comprehensive Plan are being implemented and effective. **Ongoing.**
3. **Evaluation of population changes.** Submit development activity to Pierce County in preparation of future buildable lands reports, additionally work with Washington State Office of Financial Management reporting annual growth in order to have an accurate June 1 population assumption. **Annually.**
4. **Public involvement in the implementation of development regulations.** Explore new methods of encouraging and educating citizen and neighborhood groups so they may provide constructive input during comment periods. Develop a public outreach and engagement program which could include off-site Planning 101 presentations and focused topic seminars at the Civic Center. Continued use of www.gigharborplanning.com, bulk mailing companies, and email notification programs such as Constant Contact will allow more interested parties to find out about planning activities. **Ongoing.**
5. **Client relationships.** Continue to improve overall client relationship performance respective to permit application consultation, code familiarization, permit review and inspection services. Participate in refining permit-tracking processes to provide greater oversight and implementation of central permit coordination. Improve the efficiency of front counter assistance relative to the provision of accurate responses to inquiries and the receiving and organizing of permit applications. Update existing client assistance memos and develop additional client assistance memos on typical permit types and common planning questions. Consider electronic plan submittal and review as a way to increase efficiency in the permit review process. **Ongoing.**
6. **Future capital facility needs projections.** The planning staff will work closely with the Public Works and Finance departments to develop projections for needed capital facilities and financing mechanisms. If amendments to the Capital Facilities Element are necessary, planning will facilitate the processing of the amendment along with the adoption of the annual budget. **Ongoing.**
7. **Coordinate and communicate with Puget Sound Regional Council (PSRC), Pierce County, and regional land use planners.** Continue to increase coordination and communication with Puget Sound Regional Council, Pierce County, and regional land use planners to assist in addressing issues relative to

the City of Gig Harbor. Actively participate in the update to the multicounty planning policies (VISION 2050) with the Pierce County Growth Management Coordinating Committee and Regional Staff Committee of PSRC. Continue with the development of a joint planning agreement between the City Council and Pierce County Council that will address coordination of permit review for properties within the City's associated Urban Growth Area, annexation via interlocal agreement for Urban Growth Areas surrounded by 60% of city jurisdiction. **Ongoing.**

8. **Code Enforcement.** Maintain integrity of development regulations through fair, equitable and reasonable enforcement of city standards. Code enforcement is centralized into one code enforcement officer to handle nuisance, critical area, land use, shoreline, clearing and grading, dirty water and work-without-permit complaints for the Planning, Building/Fire Safety and Public Works Departments. Along with responding to complaints, activities will include education to citizens, business owners and landowners on code requirements. **Ongoing.**
9. **Certified Local Government (CLG) Program.** Continue to implement the CLG program under DAHP. Revitalization of historic downtowns and adaptive reuse of historic districts and buildings conserves resources, uses existing infrastructure, generates local jobs and purchasing, supports small business development and heritage tourism and enhances quality of life and community character. **Ongoing.**
10. **Shoreline Management Plan.** Continue to implement the City's shoreline master program consistent with the state Shoreline Management Act and the permitting and enforcement procedures set forth in WAC 173-27. Review and update the master program consistent with the requirements of WAC 173-26-090. **Ongoing.**
11. **Responsible and Balanced Growth.** Ensure growth is responsible and balanced for the City of Gig Harbor, requiring future growth to pay for its fair share of impacts. **Ongoing.**
12. **Housing Affordability.** Continue to implement the state guidance to ensure adequate housing is available for all income, age, and ability levels. A Housing Needs Assessment is required by the City's Comprehensive Plan Goal 6.4.3. Continue partnership with the South Sound Housing Affordability Partners (SSHAP) in order to further regional housing affordability. **2022.**

**PLANNING
NARRATIVE OF OBJECTIVES 2022**

1. **Annual Comprehensive Plan Amendments.** Review and process public annual amendment docket items and bi-annual private amendment docket items. Amendments for each annual docket are due by the end of June the preceding year. 2021 amendments include Land Use Element Update for consistency purposes with the Municipal Code. **Ongoing.**
2. **Process improvements.** Continue to develop text amendments, standard operating procedures, and client assistance memos which increase permit processing efficiency and improve customer service. **Ongoing.**
3. **Land Use Text Amendments.** Respond to State and Federal legislation. Process private-party and city requested text amendments initiated by the City Council. Review the Planning Commission's work program annually with the City Council. As necessary, reduce the frequency of Planning Commission meetings to once a month to provide staff and the commission adequate time to prepare for and review the active text amendments. **Ongoing.**
4. **Balance long-range and current planning tasks.** Balance tasks to maintain and improve upon permit processing timelines as permit volume continue increasing. **Ongoing.**
5. **2024 Periodic Comprehensive Plan Update.** The City's next required Growth Management Act Periodic Comprehensive Plan Update is due June 30, 2024. Within 2022, the consistency analysis will occur outlining areas of required amendments for consistency with State Law changes and updates to PSRC VISION 2050. Additionally, as part of a robust public participation effort, a Public Participation Plan will be created and initial outreach to citizens will occur to determine the community's vision of Gig Harbor for the next 20-year period. Lastly, a final project scope will be created outlining the level of effort and support required for 2023. **\$20,000 – June through December.**
6. **Housing Attainability.** Hire a consultant to conduct a Housing Needs Assessment in coordination with the local housing authority. The needs assessment to include; analysis of housing needs for City residents based on age and special need; An estimate of housing needs by income group; and policy recommendations to increase rental affordability. In addition to the housing needs assessment, consider funding mechanisms for amendments to the Comprehensive Plan and GHMC to include best management practices for housing attainability in order to increase supply near services. **\$30,000 – 2022 (Carryover from 2021).**
7. **UGA Coordination.** Work in coordination with Pierce County Planning and Public Works to protect and enhance development within the Associated Urban Growth Areas, utilizing the findings from the Annexation Feasibility Study. Consider Urban

Growth Area Management Agreement. Work toward common regional planning goals at the Pierce County Regional Council. **Ongoing.**

8. **Historic Preservation/CLG.** Review and process applications for listing on the Gig Harbor Local Register, including the review and processing of Certificates of Appropriateness for alterations and rehabilitations of listed properties. Work in coordination with the applicant and DRB. **Ongoing.**
9. **Growth Allocation.** Final analysis and evaluation of population and employment demand numbers in relation to the Pierce County Small Cities and Towns allocation of the Puget Sound Regional Council's VISION 2050. Participate through the GMCC at a staff level and provide analysis to the Mayor and City Council for decision-making in advance of the 2024 Periodic Comprehensive Plan Update. **April.**
10. **Design Manual Review.** Through a robust public process, review the City of Gig Harbor Design Manual for opportunities to improve clarity, improve processing and memorialize Board and Director decisions. **\$50,000 - 2022**
11. **Development Regulation Update.** Process City-initiated development regulation amendments as outlined in the 2022 Long Range Planning Work Plan. 2022 amendments include tree retention on private and public property which may include revisions to the Zoning Code, Shoreline Master Program, Fee Schedule (fines for trees removed without proper permits), Public Works Standards and Design Manual. **\$25,000.**
12. **Zoning Map Updates.** The City has become aware of several instances where the Comprehensive Plan Map is not consistent with the Zoning Map. Staff will identify all instances of inconsistency and present them to the Planning Commission. The Planning Commission will conduct a Growth Management compliant public process and provide their recommendations to the City Council. **December.**
13. **Outreach to Homeowner Associations.** The City has many existing and several new large Homeowner Associations who regularly contact City staff with questions about their responsibilities and the City's responsibilities. In order to interact proactively, an "HOA Fair" will be coordinated and executed in 2022 where the City will provide information to HOAs for all City services and Departments. If allowable under local health department regulations, the HOA Fair will take place at City Hall in an Open House format. If not, the HOA Fair will take place in an online open house format.

**PLANNING
CAPITAL OUTLAY 2022**

Total Capital Outlay is \$0

CITY OF GIG HARBOR

STAFF ADJUSTMENT REQUEST FORM

A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.

Position Title:	Department:	Fund:
Code Enforcement Officer	Community Development	GEN/PW
Salary Range From:	Salary Range To:	Change Date:
		January 1, 2022
	Department Contact:	Katrina Knutson
Request to Add a Position	Priority:	1

Description of Request:

The request is to create a full-time Code Enforcement Officer position within the Community Development Department. The position will have code enforcement authority for all planning, building and public works functions. Currently, the Community Service Officer (CSO) works .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement. This request, in conjunction with a request from the Police Department for a .6 FTE evidence tech, proposes to eliminate the CSO position and create a 1 FTE Code Enforcement Officer.

Advantage of Approval / Implication of Denial:

Advantage of approval of request is an increase in proactive code enforcement within the City leading to increased code compliance and better response times to the public. Since the CSO position was created to offer code enforcement assistance two-days a week, the City has grown by 3,723 (38%) residents and many businesses. Additional people and commerce amount to increase request for service. In order to meet the demand of the citizens, additional capacity is required.

Alternatives (Delaying Funding / Partial Funding):

An alternative to this request is to retain the existing CSO position working .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement in Community Development.

	2022 Annual Costs
Wages	\$ 62,623.00
Benefits	\$ 47,052.00
Total	\$ 109,675.00

Funding Source Description:

Funding for this position is as follows: Community Development - 80%, Street Operating - 5%, Water - 5%, Sewer - 5% and Storm - 5%

BUILDING & FIRE SAFETY (Community Development)

DESCRIPTION OF FUNCTION

1. **Policy guidance.** Advise City officials on policy matters related to building construction, fire and life safety, emergency management and code enforcement.
2. **Community activities.** Promote community health and safety by providing information and education on matters related to building construction; fire and life safety.
3. **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.
4. **Fire prevention.** Reduce hostile fires through fire code enforcement, fire/explosion investigation, and inspection of commercial occupancies.
5. **Intra/inter-jurisdictional cooperation.** Promote coordination between departments by participating in pre-application conferences and reviewing land use, annexation, and civil construction proposals.
6. **City Facilities.** Conduct annual fire code inspections of all City facilities.
7. **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.

**BUILDING & FIRE SAFETY
NARRATIVE OF GOALS 2022-2027**

1. **Maintain up-to-date construction codes.** Uphold public safety and support a healthy construction industry through maintenance of up-to-date construction codes; enabling clear, consistent, and predictable application of code provisions. **Ongoing.**
2. **Refine the use of information technology in the plan review and inspection programs.** Increase efficiency by using information technology to review and revise plans; access the land information system, codes, and technical information in the field; and facilitate information sharing both internally with staff, and with customers at their project sites. **Ongoing.**
3. **Enhance on-demand access to building/fire safety information.** Provide the public with 24/7 expanded access to codes, permitting, construction technology, and other pertinent information through the building and fire safety web page with appropriate resource links. **Ongoing.**
4. **Maintain a comprehensive fire code compliance program.** Assure public safety and favorable insurance rates by maintaining, within budgetary limitations, a fire code compliance program consistent with GHMC Title 15 and Washington Survey and Rating Bureau requirements. **Ongoing.**

**BUILDING & FIRE SAFETY
NARRATIVE OF OBJECTIVES 2022**

1. **Maintain staff competency, professionalism and certifications.** Maintain staff competency, professionalism, and certifications through participation in training, code update courses and other relevant professional development opportunities. **Ongoing.**
2. **Provide fire inspection and investigation programs.** Provide for inspection of work done under fire code construction and operational permits issued by the City, and for fire investigations compliant with state law. **Ongoing.**
3. **Update informational handouts related to building/fire activities and procedures.** Update existing and create new informational materials related to department activities, policy and procedures making such information available in various media formats. **Ongoing.**
4. **Fully develop the SmartGov Portal and Dashboard for permit management and data reporting.** Continue the implementation and testing of the SmartGov Portal and computer program and provide additional reporting capability from the permit tracking system. **Ongoing.**
5. **Enhance electronic plan review program.** Electronic plan review is now an option across all reviewing divisions. The Building Division has taken the lead to maintain an efficient and effective system; providing training, guidance and integration across the Departments. These practices will be further vetted and refined during the coming year. **Ongoing.**
6. **Code Review and Update-Street Names.** Review and update Gig Harbor Municipal Code Section 12.12 to further clarify the City's Historic Street Name list and update as necessary. Coordinate with the Puyallup Tribe, CLG and History Museum for additions to the City's Historic Street Names List. **June.**

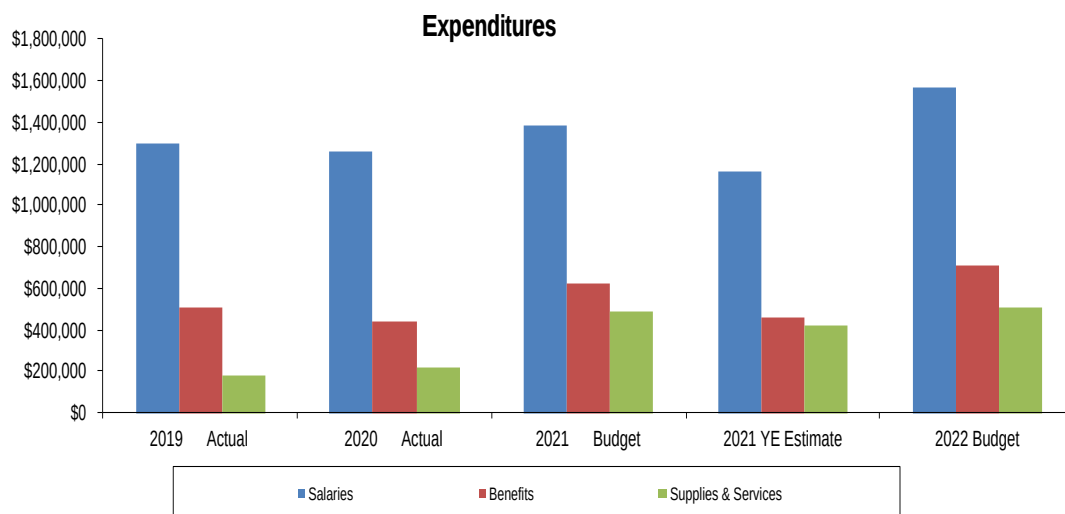
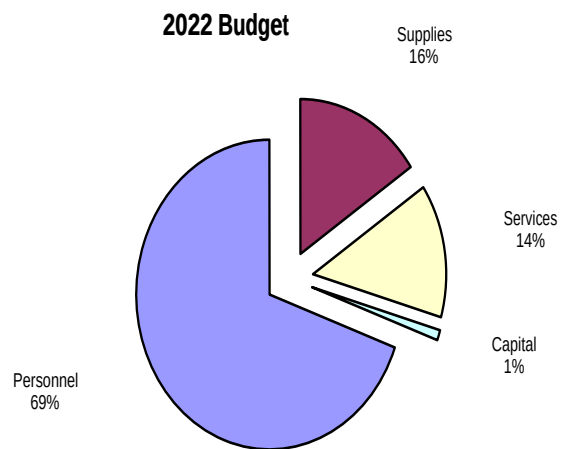
**BUILDING & FIRE SAFETY
CAPITAL OUTLAY 2022**

New Hybrid AWD Vehicle for Building Inspector

Total Capital Outlay is \$35,000

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 1,301,695	\$ 1,254,875	\$ 1,384,800	\$ 1,164,415	\$ 1,564,100
Benefits	506,488	438,028	619,100	460,300	707,000
Supplies	20,882	57,394	51,438	49,488	51,000
Services	154,845	164,353	437,000	371,169	457,146
Capital expenditures	-	-	1,000	1,000	35,000
Total expenditures	\$ 1,983,910	\$ 1,914,650	\$ 2,493,338	\$ 2,046,372	\$ 2,814,246



PUBLIC WORKS DEPARTMENT

DESCRIPTION OF FUNCTION

The Public Works Department is responsible for a wide variety of infrastructure services to the public. Primarily, this involves streets, storm drains, potable water, waste water, parks and recreation, building maintenance, and lighthouse maintenance. These services are generally provided by five divisions – Administration, Parks Development, Operations, Engineering and Wastewater. Below is a more detailed description of each section’s function under the Public Works umbrella.

Administration

The administration 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, and a central clearing house for interaction with the City Administration, City Council, and the public. The Public Works Department budget totaled more than \$50 million in appropriations for 2020. This budget spans more than 15 funds and accounts for almost two-thirds of the City’s entire budget.

Part of administration is Geographic Information Systems (GIS) for the entire city. The GIS functions include gathering, storing, managing, displaying, and analyzing the City’s geospatial data. This data primarily includes Public Works data such as infrastructure and utilities, engineering designs, asset management, work order tracking, and citizen reporting. Data from other City departments includes layers related the City’s Planning Department and public safety layers related to the Police Department. Data is developed by the City to support and update City codes, plans, budget, and standards, or is obtained from public, capital and private development funded projects. The GIS is organized in centralized databases and that data is available to City employees and the public through the administration of mobile and web-based mapping applications. The GIS coordinates data updates with the various City departments to ensure data accuracy and is also responsible for providing maps to each of the City’s departments in support of reports, permits, and notifications. The GIS also works with the Tourism and Communications department to update informational City maps.

Parks Development

The Parks Development Division is responsible for providing a variety of quality outdoor recreational opportunities and facilities for the citizens of Gig Harbor and visitors. Staff provides services for acquisition, development, planning, maintenance, cleaning, repair and enhancement of over 134 acres of parkland and 8.45 miles of trails. 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 2016 adopted PROS Plan identifies specific recommendations to meet the needs of our growing community over the course of the next twenty years.

Parks Development is also responsible for managing the City's rental facilities, property leases, aquatics leases, and parks-related memorandums of understandings.

Operations

City of Gig Harbor Operations Division is responsible for the maintenance of the City's infrastructure including roads, storm drain, parks, water utility, building maintenance, and city-owned equipment.

1. **Streets.** The Streets Division is a general fund function that is responsible for the upkeep of all municipal roadways. This responsibility includes: planning and constructing capital improvements for future growth, right-of-way mowing, street sweeping, vegetation control, asphalt and concrete repair (roads and sidewalks), crosswalk and other pavement markings and striping, street name and regulatory signs and miscellaneous duties that impact the city roadways.
2. **Storm Water.** The storm and surface water management function in an enterprise fund that is responsible for the upkeep of all municipal owned drainage conveyances that collect and discharge surface and storm water. This responsibility includes: roadside ditch cleaning, shoulder grading, catch basin and storm detention pond inspection/cleaning, street and driveway culvert inspection/cleaning, and other miscellaneous duties to help prevent or reduce flooding and protect the environment.
3. **Water.** The Water Division is an enterprise fund that is primarily responsible for water supply and distribution. This responsibility includes: planning and constructing capital improvements for future growth, collecting and testing water samples to ensure water quality, maintaining pumps and electrical motors, fire hydrant repair, and pipe repair. This function also provides meter installation and repairs services, operates and maintains the automated supervisor control and data acquisition (SCADA) system and other miscellaneous duties that help us provide safe drinking water to our customers.
4. **Parks.** The Parks Division is a general fund function that is responsible for the repair and maintenance of all city owned parks in the City of Gig Harbor. This responsibility includes: exterior facility maintenance and repair, landscape maintenance including the roundabouts and streetscapes. This activity also provides special support services such as upkeep of flower baskets and planters during the spring and summer months, and other miscellaneous duties that keep the city parks functioning efficiently and effectively.
4. **Fleet.** The Fleet Management function is supported by various city funds and is responsible for the maintenance of all light and heavy-duty vehicles and off-road equipment owned and operated by the city. This responsibility includes acquisition of new city vehicles and the resale of city vehicles that have reached the end of their useful life. This function also manages the purchasing, storing and distribution of fuels and automotive parts, contract and vendor management and other fleet related duties that support city operations.

5. **Gig Harbor Lighthouse.** The lighthouse function that is responsible for the repair and maintenance of the Gig Harbor lighthouse.
6. **Building Maintenance.** Building maintenance is a general fund function that supports the operation and maintenance of two City general-use buildings (Civic Center at 3510 Grandview Street and Visitor's Center at 3125 Judson Street).

Engineering

Engineering is considered a General Fund division of Public Works that is also supported by other Public Works funds. The narrative of goals for Engineering are shown in this section of the budget. However, the narrative of objectives for Engineering has been incorporated into the narrative of objectives for the various other fund sections of this budget. Engineering is primarily responsible for carrying out city infrastructure improvements and review of public, city capital, and private developer funded development projects. This includes various permit reviews of all development that affects public infrastructure. Engineering also implements city-wide studies in order to identify and implement improvements to infrastructure as well as performing long-range infrastructure planning duties. Engineering comprises capital improvement and development review functions. Engineering also provides support, engineering, permit and project management services to all the various divisions of the Public Works Department. Engineering also works closely with other city departments, elected officials, and the public to ensure that our infrastructure is designed and installed properly and that it meets all local, state, and federal standards and guidelines. Engineering over the years has established a partnered and effective interlocal agency partnerships with other local and state agencies including; Pierce County, Washington State Department of Transportation, Washington State Department of Fish and Wildlife, Washington State Public Works Board, Washington State Transportation Improvement Board and the Department of Ecology.

Wastewater

The Wastewater Division is an enterprise fund that is primarily responsible for collecting and treating wastewater. This wastewater, which is generated from residences, businesses and other users, is collected and safely conveyed to the City's wastewater treatment facility for treatment then treated and discharged in a safe, efficient and environmentally sound manner in accordance with permit requirements. This function is also responsible for planning and constructing capital improvements for future growth, annual inspections and cleaning of wastewater main lines, wastewater manhole inspection and cleaning, general system operation, wastewater pump stations maintenance, and bio-solids hauling and disposal.

PUBLIC WORKS NARRATIVE OF GOALS 2022 – 2027

Administration

GIS Standards. GIS is a fundamental shift in the way data will be managed in the City. A Standard Operating Procedure for obtaining, managing, and updating GIS will be developed. **2021 – 2026.**

GIS Asset Mapping. Create a database of City assets and utilities. Complete preliminary mapping of City assets and utilities. **2021 – 2026.**

GIS Mapping Applications. Develop and implement a web-based viewer that will be available to City staff and to the public. **2021 – 2026.**

Operations

Generally, the long-range goals for the Operations Division are summarized under the Narrative of Goals within each of the parks, streets, water, storm water, and building maintenance sections of this budget document. However, one common goal for the Operations Division that spans four funds is the new Public Works Operations Center. This goal is outlined below.

1. **Public Works Operations Center Site Plan and Building Design and Construction.** The existing Public Works Shop building was constructed in 1983 when the facility housed four employees and their equipment. Since 1983 the City has increased many fold in number of assets Public Works operates and maintains. In 2018 the Public Works Operations Division now houses 21 employees and more employees will be needed in the next few years. The current shop building is woefully inadequate to house the current and future employees and the technology demands required to be efficient and effective. The City needs to replace the antiquated maintenance facility with a functional facility to include provisions for meeting space, modern technology, additional staff parking, sewer connection, administrative functions, staff areas, sign shop, decant facility, waste recycling and fleet maintenance. **2021 – 2026.**

Engineering

1. **Implementation of Comprehensive Plan.** As financially feasible, construct the identified water, storm, wastewater, parks, and transportation improvements specified within the City's comprehensive plan and associated utility planning documents. **2021 – 2026.**
2. **Public Works Standards.** Periodically update the water, storm, wastewater, parks, and transportation elements of the Public Works Standards as needed. **2021 – 2026.**

3. **Development review.** Review plans for and perform construction inspection of the public portion of private development projects to ensure they meet the city's standards. **2021 – 2026.**
4. **Transportation Improvement Plan.** Develop and implement the annual update to the Six-Year Transportation Improvement Program, consistent with the Comprehensive Transportation Plan. **2021 – 2026.**
5. **Interagency Partnerships.** Maintain the established partnerships and develop additional partnerships with other local and federal agencies. **2021 – 2026.**
6. **ADA transition Plan.** Implement and update the transition plan to address citizen concerns as well as Federal mandates. **2021 – 2026.**
7. **Grants.** Track, apply for, and administer local, state, and federal grants. Examples include the various state RCO grants, salmon recovery/environmental grants (SRFB, nearshore, PC salmon fund, conservation futures, etc.), federal grants & appropriations (EPA, STAG, Dept. of Interior, HUD-EDI, etc.), various state grants (Urban Vitality, DNR, DOE, CTED, etc.). **2021 – 2026.**

Wastewater

Long-range goals are summarized under the Narrative of Goals within the wastewater sections of this budget document.

**PUBLIC WORKS
NARRATIVE OF OBJECTIVES 2022**

Plan, construct, and maintain city infrastructure. See specific list of objectives summarized within the city's park, street, water, building maintenance, wastewater and storm water sections of the budget.

**PUBLIC WORKS
CAPITAL OUTLAY 2022**

Operations – see Parks, Street, Water, and Storm sections for a detailed description of capital outlay.

Engineering – see Parks, Street, Water, Wastewater and Storm sections for a detailed description of capital outlay.

Wastewater - see Wastewater section for detailed description of capital outlay.

PARKS DIVISION - OPERATING
DESCRIPTION OF FUNCTION

The Parks Operating Division is responsible for providing a variety of quality outdoor recreational opportunities and facilities for the citizens of Gig Harbor and visitors. Staff provides services for maintenance, and enhancement of over 136 acres of park land and 17.6 miles of trails. The Division addresses on-going maintenance and repair of support facilities, including 26 individual restrooms, 77 garbage cans, recycling receptacles, 25 dog bag dispensers, as well as inventory and testing of city-owned backflow devices located on the City's parks and streetscapes. Staff also manages and oversees the City's special event permit process conjunction with the Tourism and Communications Office.

The Parks Operating Fund supports the maintenance of street trees, street planters, and landscape improvements and provide additional weed control techniques. Enhance city entrances with additional landscape improvements where not the responsibility of the adjacent property owner or utility company.

**PARKS DIVISION - OPERATING
NARRATIVE OF GOALS 2022 - 2027**

6. **Park recycling program.** Develop a formal recycling program in city parks through participation, education, and support from local businesses and interest groups. **2022 - 2027.**
7. **Donation List.** Utilize the donation policy to include a clearinghouse of Park needs by offering a list of locations and furnishings pre-determined by Public Works and the Parks and Arts Commissions, as appropriate. **2022 - 2027.**
8. **Disseminate City parks information through interactive GIS Mapping.** Provide and promote up-to-date information and detail on city parks, including high quality photos, available amenities, and park boundaries through an interactive online mapping product. **2022 - 2023.**
9. **Maintenance and repairs.** Prioritize and address park facility repairs to maintain a high-quality resource for park users, utilizing Parks Operation staff wherever feasible. **2022 - 2027.**
10. **Parks Reservation System.** Research and rollout a Park reservation system that allows an on-line view of availability with flexible reservation times and on-line payment options. **2022 - 2023.**
11. **Art in Parks.** Support the maintenance of the existing Art Collection and encourage collaboration with the Arts Commission to achieve multiple forms of art in parks including creative placemaking activities. **2022 - 2027.**
12. **Manage leases and agreements.** Perform annual review of all contracts pertaining to Park property ensuring contract compliance, annual inspections, and up-to-date insurance documents are provided where appropriate. **2022 - 2027.**

**PARKS DIVISION – OPERATING
NARRATIVE OF OBJECTIVES 2022**

Mayor & Department Supported Objectives

- 5. Skate Park Security Cameras.** Install up to two new security cameras at the City's Skate Park to monitor activities in the park. **\$5,000 (grant funded).**
- 6. Native Vegetation Plantings.** Install native trees and shrubs at various parks, streetscapes, and other City grounds. **\$10,000.**
- 7. Park Asset Reservation Software.** Procure a software system that allows on-line view of schedules at all rentable park facilities and ability to request reservations. This software will also require an ongoing annual subscription expense. **\$10,000.**
- 8. Recycling Program.** Launch a recycling program with the assistance of local businesses and the regional waste collector with innovative recycling containers and an awareness campaign. Funding and program development may occur through the implementation of a new franchise agreement. **\$8,000**
- 9. 2022 Parks Recreation Open Space Plan Update.** The Washington State Recreation and Conservation Office (RCO) requires the City to update its Parks Recreation and Open Space (PROS) Plan every 6 years. The next PROS Plan should be adopted by Council no later than March 2022. The City executed a professional services contract in 2021 to update the PROS Plan and some tasks of this contract will carry over into 2022. **\$20,000.**
- 10. Resurface Basketball and Tennis/Pickleball Courts** – Develop and award a Small Public Works Contract to resurface and re-stripe the tennis/pickleball court at Crescent Creek Park and the basketball court at Veterans' Park. **\$40,000**
- 11. Cushman Trail Etiquette and Speed Signs.** With the input of the Parks Commission, design, locate, and install new signs along the length of the City's portion of Cushman Trail reminding trail users of proper trail etiquette and speed limit. This work will be coordinated with Peninsula Metropolitan Park District. **\$18,000**

ARTS COMMISSION
DESCRIPTION OF FUNCTION

The Arts Commission is responsible to the Mayor and Council for providing arts and cultural leadership and to act as advocates for the development of arts and cultural activities for the benefit of Gig Harbor's citizens. The Commission also collaborates with local, regional and national organizations to increase artistic, historic and cultural tourism in Gig Harbor.

**ARTS COMMISSION - OPERATING
NARRATIVE OF GOALS 2022 – 2027**

1. **Creative Endeavors Support.** Continue the program supporting and encouraging creative endeavors — especially those that provide participatory experiences — within Gig Harbor’s varied and diverse arts organizations and individuals. Preference will be given to events and experiences that take place outside of tourist season. **2022 - 2027**
2. **Workshops and Presentations.** Continuing the popular series of workshops begun seven years ago. These workshops can be presented virtually in the event that COVID-19 restrictions remain in place in 2022. Host meetings to explore and engage in the assessment, planning and application of a variety of programs available from the Washington State Arts Commission, including the Creative Districts program, the Cultural Access Program with the Washington State Art Alliance and the Gig Harbor Arts Center Alliance, to coordinate approaches and foster community collaboration that will grow the local arts and creative economy through cultural opportunities for the residents and visitors of Gig Harbor. **2022 – 2027**
3. **Harbor Arbor Art.** Continue embellishment of tree snags, stumps and/or logs in city parks or rights of ways. The artworks will eventually decompose and become a part of the site’s organic history. In 2019 and 2020, six snags in Grandview Forest were artistically carved. We hope to expand our “palette” to other city properties and request that, in clearing land for the Sports Complex, consideration be given to leaving several tall snags that can become Harbor Arbor artworks. We also will create signage describing the individual artworks, with acknowledgement of the artists. **2022 - 2027**
4. **Update the Catalogue of City-Owned Art.** Our public artworks are among the City’s physical assets and proper documentation is essential. Our goal is to create a more professional looking catalog of city-owned art, updated to include recent commissions and acquisitions. We will create an on-line catalog that can be uploaded to the website and used to develop a future brochure for self-guided art walks. The Arts Commission will continue to seek a volunteer to accomplish this goal. **2022 – 2027**
5. **Update Arts Commission information on website.** Provide up-to-date information on the city’s webpage. **2022 – 2027**

ARTS COMMISSION - PARKS OPERATING 001 - 015
NARRATIVE OF OBJECTIVES 2022

1. **Creative Endeavors Support.** Continue the program supporting and encouraging creative endeavors — especially those that provide “hands on” experiences — within Gig Harbor’s varied and diverse arts organizations. Preference will be given to events and experiences that take place outside of tourist season. **\$30,000.**
2. **Workshops and Presentations.** Continuing the popular series of workshops begun six years ago and application of a variety of Washington State programing. **\$500**
3. **Harbor Arbor Art.** Continue project to have some of the tree stumps in city parks or rights of way embellished artistically. The stumps will eventually decompose, and the artworks will become a part of the site’s organic history. **\$5,500.**

**PARKS DIVISION – OPERATING
CAPITAL AND EQUIPMENT OUTLAY 2022**

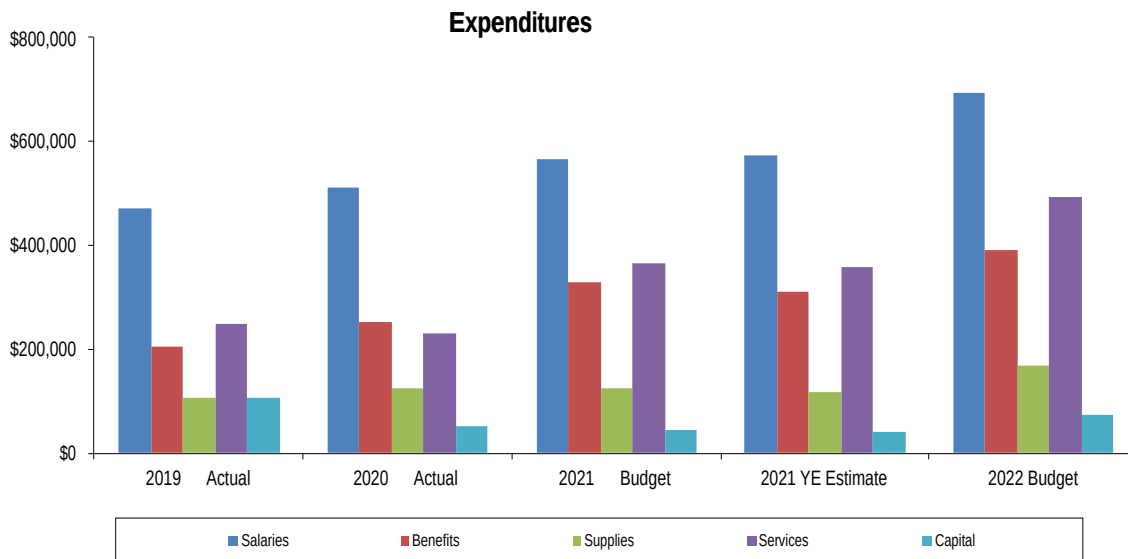
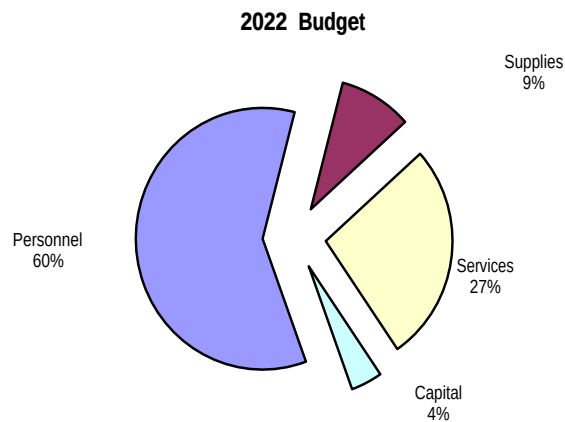
Mayor & Department Supported Capital Outlay

- 1. Replacement of Spinneround Toy at Civic Center Park.** Purchase a toy for the playground at Civic Center Park adjacent to the Skate Park to replace the existing unusable equipment. Repairing the existing toy is not economically feasible. **\$30,000**
- 2. New Purchase - John Deere X590 Multi-Terrain Mowing Tractor.** Purchase a more versatile lawn mower offering the ability to bag or mulch clippings. Mulching mowers work well in the summer when grass is dry and does not grow as quickly but in the spring growth is fast and wet, bagging mowers provide a cleaner look. **\$11,550**
- 3. Replacement Purchase – Brush Chipper with Winch.** Purchase of a larger brush chipper with a winch. Existing equipment is over 25 years old and past its serviceable life. New equipment will have the ability to handle larger items and provide safety measures for employees who will no longer be required to manually lift or transport materials needing disposal. **\$85,000 (Parks \$21,250, Street \$21,250, Water \$21,250, Storm \$21,250)**
- 4. New Purchase – Material Spreader –** Purchase of an asphalt spreader to assist with maintenance projects. New spreader, installed on an existing vehicle, will provide distribution and leveling of materials, eliminating the need for multiple employees to perform the same task. **\$40,000 (Parks, \$10,000, Street, \$10,000, Water \$10,000, Storm \$10,000)**

Total Parks Division Capital and Equipment Outlay is \$72,800

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 470,033	\$ 512,446	\$ 567,200	\$ 573,748	\$ 693,300
Benefits	205,398	251,926	330,010	309,900	392,260
Supplies	107,539	124,042	124,023	117,260	169,265
Services	248,547	230,673	364,111	358,600	493,069
Capital expenditures	106,464	53,117	42,400	42,000	72,800
Total expenditures	\$ 1,137,981	\$ 1,172,204	\$ 1,427,744	\$ 1,401,508	\$ 1,820,694



CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:	Fund:										
Associate Engineer		Public Works - Engineering	Streets/Water/Storm/Wastewater										
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
\$ 84,810	\$ 106,090	Department Contact:	Jeff Langhelm										
Request to Add a Position		Priority:	1										
Description of Request: The City's capital plans identify capital project needs more than a decade into the future across all Public Works functions, including transportation, stormwater, wastewater, potable (drinking) water, and parks. These capital projects address both large maintenance issues and new improvements. If the revenue projections remain consistent and the City continues to follow these plans, the number of capital projects will continue to far exceed the capacity of existing staff to design and construct. As part of the 2021 budget discussions and as presented at the 2021 council retreat, Staff recommends the City make long term staffing adjustments to meet the need for both in-house engineering design for capital projects and engineering review of private development for the City's right of way and City utilities. In July 2021, the City backfilled a vacant Associate Engineer position with the intent and focus on providing engineering review of private development in the City's right of way and City utilities. The position provided by this staff adjustment will be focused on the in-house design capital projects by initiating conceptual designs, submitting permit applications, creating final bid documents, and preparing construction cost estimates, overseeing consultants, and managing construction contracts.													
Advantage of Approval / Implication of Denial: The advantage of approving this request will be a reduction of consultant contracts and the associated additional expenses and city staff time required to manage consultant contracts. The consultant contract billing rate of similar engineering positions often exceeds twice the weighted hourly rate (including wages and benefits) established for the associate engineer position. Approving this request would provide more than twice the billable hours for City staff than hiring private consultants. Implication of denial of this request is the City will continue to pay the on-going significant costs for consultants to perform the design, permitting, and construction management for the City to implement capital project.													
Alternatives (Delaying Funding / Partial Funding): As an alternative to adding the requested associate engineer position, the City may either (1) hire private consulting firms to assist with the completion of these capital projects; or (2) reduce the number of capital projects proposed on an ongoing basis. Hiring outside consulting firms to provide the engineering support will likely cost the City more than twice as much per hour as bringing on a full-time employee. This option will continue to be both an expensive alternative and cause the Engineering Division staff lost productivity to manage a consultant and the associated contract.													
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2022 Annual Costs</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Wages</td> <td style="padding: 5px;">\$ 88,920.00</td> </tr> <tr> <td style="padding: 5px;">Benefits</td> <td style="padding: 5px;">\$ 38,470.00</td> </tr> <tr> <td style="padding: 5px;">Other</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Total</td> <td style="padding: 5px;">\$ 127,390.00</td> </tr> </tbody> </table>				2022 Annual Costs		Wages	\$ 88,920.00	Benefits	\$ 38,470.00	Other		Total	\$ 127,390.00
2022 Annual Costs													
Wages	\$ 88,920.00												
Benefits	\$ 38,470.00												
Other													
Total	\$ 127,390.00												
Contract Position: ☐													
Funding Source Description: 5-way Operating Fund split: Parks, Streets, Wastewater, Water, and Stormwater.													

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:	Fund:										
Public Works Field Supervisor (x 3)		Public Works - Operations	Parks/Street/Water/Storm										
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
		Department Contact:	Jeff Langhelm										
Request to Reclassify a Position		Priority:	1										
Description of Request: This request is to reclassify the three current Field Supervisors from non-supervisory positions to supervisory positions. Currently the three Field Supervisors only supervise tasks but not staff. The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, to remove the backlog of existing work and to deal with increasing infrastructure. As of January 2021, four new labor positions were added to Operations. The remaining identified four positions are requested as a part of the 2022 budget. The onboarding of four new positions, as well as the hiring of the Utility Billing Clerk in 2021, will grow the Operations department to a total of 32 regular positions and 8 seasonal positions. There is currently one position, the Public Works Superintendent, to supervise 39 positions. This request proposes adjusting the job description of the current position, Field Supervisor, to provide for supervisory duties, such as evaluations and manage employee goals and directives, of the Maintenance Technicians, Laborers, and seasonal help. The adjustment to Operations organizational structure will provide direct managerial responsibilities to the Field Supervisors to supervise the 29 positions they work with on a daily basis. The Public Works Superintendent will be able to focus on Operations projects, prepare and manage maintenance programs to achieve Department directives. The Public Works Superintendent will lead Field Supervisors to assist and manage goals for the Operations Department.													
Advantage of Approval / Implication of Denial: The Public Works Superintendent will be relieved of the onerous task of directly overseeing the work performance and communicating with all 39 employees. Field Supervisors work with Maintenance Technicians, Laborers, and seasonal help on a daily basis and aware of their performance and abilities. Providing the Field Supervisors more managerial oversight makes it easier to mentor staff, monitor daily work production, provide timely input which can elevate the performance of their team, leading to overall productivity in the Operations department. Field Supervisors will be the point of communication for the Public Works Superintendent providing daily instructions and available for direct feedback from staff which should increase morale and job satisfaction.													
Alternatives (Delaying Funding / Partial Funding): This proposed revision should have minimal impact to the City's annual budget. However, if this proposal is delayed the City's Operations Division will continue to have a reporting structure that hampers communication and overloads the Public Works Superintendent with all managerial duties for the entire Operations Division and the 39 positions that report to the Public Works Superintendent.													
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2022 Annual Costs													
Wages													
Benefits													
Other													
Total	\$ -												
Contract Position: ☐													
Funding Source Description: Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:	Fund:										
Maintenance Technician #1		Public Works - Operations	Parks/Street/Water/Storm										
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
\$ 55,245	\$ 73,672	Department Contact:	Jeff Langhelm										
Request to Add a Position		Priority:	1										
Description of Request:													
The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, classified as either "Maintenance Tech" or "Laborer", by the end of 2020 simply to remove the backlog of existing work. As of January 2021, Operations has added four new labor positions. The responsibilities of the Operations Division have increased significantly since 2017 but the staff has not increased to remove the backlog identified in the 2017 study. This new maintenance tech position is needed to address the increase to current technical field work as well as the backlog of issues that remain.													
Advantage of Approval / Implication of Denial:													
Approving this position will bring the City forward in completing the backlog of maintenance tasks that continue to grow due to lack of staff. There are 2,575 catch basins, along with 315 miles of stormpipes, that require maintenance. Flooding could occur if catch basins are unmaintained. Infrequent maintenance of City stormwater ponds have left these areas subject to potential failure. Algae blooms and debris build-up can cause the inlets or outflow pipes to clog. Pervious pavement cleaning, required for compliance with the City's Municipal Stormwater Permit, has not been a focus the past few years due to staff and at current staffing levels will remain uncleaned. The City maintains roughly 111 of public road and 1,418 street lights. These issues all require daily attention that may not be addressed. This position, will assist with all Public Works duties, with an initial focus on street and stormwater maintenance tasks until the backlog is addressed.													
Alternatives (Delaying Funding / Partial Funding):													
Lack of staffing may require Public Works to defer or limit maintenance within City buildings, Parks, Street, Water or Stormwater departments. Failure to maintain buildings, property or equipment may result in increased safety hazards, poor service to the public, higher costs in the future and inefficient operations.													
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Contract Position: ☐													
Funding Source Description:													
Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:	Fund:										
Laborer #1		Public Works - Operations	Parks/Street/Water/Storm										
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
\$ 44,932	\$ 56,207	Department Contact:	Jeff Langhelm										
Request to Add a Position		Priority:	2										
Description of Request: The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, classified as either "Maintenance Tech" or "Laborer", by the end of 2020 simply to remove the backlog of existing work. As of January 2021, Operations has added four new labor positions. The responsibilities of the Operations Division have increased significantly since 2017 but the staff has not increased to remove the backlog identified in the 2017 study. This new laborer position is needed to address the increase to current general field work as well as the backlog of issues that remain. Additional field work includes: weekly sign removal to support Community Development and Public Works, increased daily cleaning of buildings at Civic Center and other public buildings, performing previously deferred streets maintenance, updating Cartegraph for new improvements in ROW that require maintenance, etc.													
Advantage of Approval / Implication of Denial: The advantage to approve this request is that the City would be getting closer to the desired operations level of service requested and expected by residents and Council. This includes improving daily maintenance of parks facilities, as well as reducing the backlog of deferred streets maintenance tasks. The City has 143.4 acres of parks, 16.4 miles of designated trails along with 1,018 structures and amenities that require maintenance. Recent health concerns demand additional staff time, with increased sanitation methods, requiring multiple daily cleaning visits with trash removal. Failure to add staff may lead to less than adequate facility cleanliness (ie. unclean restrooms, lack of personal products, overflowing trash receptacles, etc.) The volume of year round work requires permanent staffing that seasonal employees cannot address in their limited capacity. Additional facilities, namely Ancich Park, Soundview Forest, Shaw Park along with a reimagined Veterans' Park, added since the 2017 study, require daily maintenance due to an increase in visitors. Also, the addition of the Community Paddlers dock will attract more visitors and the kayak storage facility will require maintenance adding duties to an already overburdened staff. Gig Harbor Little League fields, now utilized roughly year round, have daily maintenance issues that demand attention. Volunteers, previously assisting with GHLL maintenance, are in short supply and have led to more City labor hours and now require a FTE to complete.													
Alternatives (Delaying Funding / Partial Funding): Delaying funding of this position or partially funding this position will effectively reduce even further the level of service (e.g. unclean restrooms, lack of personal products, overflowing trash receptacles, etc.) provided by the Operations Division because of the increased number of facilities that have been added to the workload of the Operations Division. Not only will desired maintenance be reduced, but necessary facility maintenance tasks will be scaled back or eliminated, which will cost the City more in the future due to deferred maintenance of its infrastructure.													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 80%;">2022 Annual Costs</th> </tr> </thead> <tbody> <tr> <td>Wages</td> <td>\$ 47,437.00</td> </tr> <tr> <td>Benefits</td> <td>\$ 39,712.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total</td> <td>\$ 87,149.00</td> </tr> </tbody> </table>					2022 Annual Costs	Wages	\$ 47,437.00	Benefits	\$ 39,712.00	Other		Total	\$ 87,149.00
	2022 Annual Costs												
Wages	\$ 47,437.00												
Benefits	\$ 39,712.00												
Other													
Total	\$ 87,149.00												
Contract Position: ☐													
Funding Source Description: Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

CITY BUILDINGS
DESCRIPTION OF FUNCTION

The City Buildings function is to maintain, preserve and enhance city buildings, including the City Civic Center and the Bogue Visitor's Center, in accordance with city codes and community standards to provide a safe, pleasant, attractive, and productive environment for city activities, the public and tenants. (Note: Grounds maintenance and improvements around city buildings are incorporated under the Parks Operating and Parks Development Funds.)

CITY BUILDINGS
NARRATIVE OF GOALS 2022 – 2027

1. **City buildings.** Maintain, and construct minor improvements to the Civic Center and Bogue Visitor's Center consistent with budgeted objectives and available staff. **2022 - 2027.**
2. **Community service.** Supervision and documentation of the community service participants. **2022 - 2027.**
3. **Building security and access equipment (electronic hardware and software).** Install building security and access equipment at the Civic Center to provide security for employees as well as the public. **2022 – 2027.**
4. **Security measures.** Provide additional security measures for Public Works and Community Development Reception desks and the office of the Finance Cashier. **2022 – 2027.**
5. **Civic Center HVAC upgrades.** The City's current HVAC system is beyond the end of its life at 20 years old and uses R22 refrigerant for cooling. R22 is being phased out and is no longer allowed to be manufactured or imported into the United States. The City must proceed with replacing the cooling system. **2022 – 2027.**

CITY BUILDINGS
NARRATIVE OF OBJECTIVES 2022

Mayor & Department Supported Objectives

- 1. Civic Center HVAC System Assessment and Replacement.** The City's current HVAC system is 20 years old and uses R22 refrigerant for cooling. R22 is being phased out and is no longer allowed to be manufactured or imported into the United States. Cost reflects conversion of five air conditioning units to new refrigerant (R410 or R407C). A replacement system would be substantially more expensive as it would need to meet current code. **\$160,000**

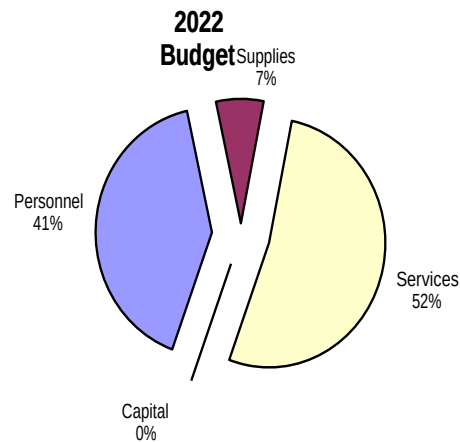
- 2. Replacement Purchase – Building Access and Control System.** The current building access control equipment at the Civic Center was installed over 17 years ago when the building was constructed. The current equipment and software are no longer supported as vendor is no longer in business. New equipment will include two new control panels, 21 card readers and two keypad readers. A cloud-based software system upgrade is included which allows for remote management of equipment. This objective presumes the project bid documents and project management will be completed by City Staff. **\$ 90,000**

- 3. Bogue Visitor's Center Building Rehabilitation.** In-house develop of a small public works contract to re-roof the City's Bogue Visitor's Center building. Per Building Code requirements, the insulation in the building must also be replaced. Additionally, the HVAC is beyond its useful life and this project proposes to replace both the indoor and outdoor HVAC units. This objective presumes the project bid documents and project management will be completed by City Staff and the contractor will submit and manage all necessary permitting. **\$85,000**

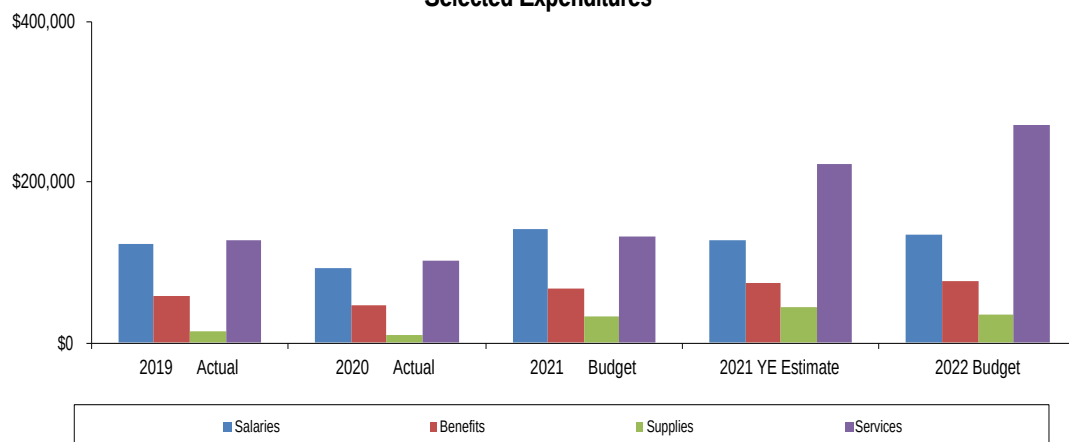
- 4. Civic Center Electric Vehicle Charging Station.** Since 2018 Washington State has required all local government agencies, to the extent practicable, to purchase or lease its publicly owned vehicles that use either 100% biofuels or electricity. To support the City of Gig Harbor's efforts to meet these requirements the City will install one electric vehicle charging station with two charging ports located in the staff parking area at the Civic Center. This charging station will be installed in a combined effort by the Operations Division and the vendor. These charging stations will have priority use by future City electric vehicles. **\$20,000**

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 142,348	\$ 135,432	\$ 128,100	\$ 132,500	\$ 134,900
Benefits	67,640	64,415	73,400	75,000	76,250
Supplies	32,973	32,701	44,000	45,510	33,950
Services	131,227	86,544	223,267	214,163	269,930
Intergov't charges	-	-	-	-	195,000
Capital expenditures	4,107	79,801	-	810	-
Total expenditures	\$ 378,295	\$ 398,893	\$ 468,767	\$ 467,983	\$ 710,030



Selected Expenditures



3. SPECIAL REVENUE FUND TYPE.....	107
Street Operating - Fund 101.....	110
Street Capital - Fund 102.....	123
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**SPECIAL REVENUE FUND
DESCRIPTION OF FUND TYPE**

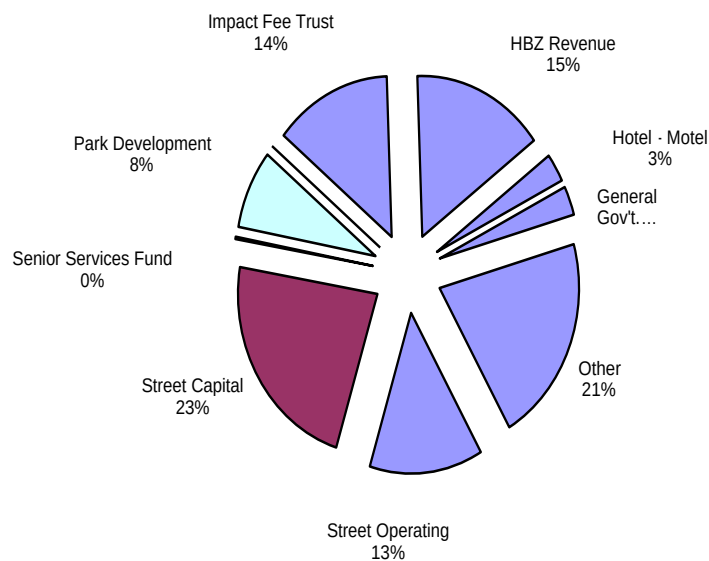
Special revenue funds are used to account for revenues derived from specific taxes or other sources that are designated to finance particular activities of the city.

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.

Expenditures By Fund

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Street Operating	\$ 2,987,236	\$ 3,059,642	\$ 3,942,894	\$ 2,522,826	\$ 5,647,720
Street Capital	2,069,366	1,858,771	7,879,255	4,901,935	9,857,152
Senior Services Fund	-	100,599	100,642	100,599	100,599
Pedestrian Safety Fund	-	215,027	215,000	215,027	215,027
Drug Investigation State	8,894	18,279	17,071	18,279	18,279
Drug Investigation Federal	16,577	14,916	13,327	13,172	11,514
Hotel - Motel	1,133,122	1,199,978	1,135,107	1,260,277	1,243,527
Public Art Capital Projects	223,910	169,884	139,974	126,657	51,657
Park Development	2,186,887	1,172,838	5,039,070	1,470,156	3,431,320
Civic Center Debt Reserve	1,582,535	1,592,804	1,613,739	1,594,000	-
Strategic Reserve	514,002	1,597,560	2,610,002	2,598,964	3,600,464
Equipment Repl Reserve	386,521	438,965	493,863	489,355	539,855
Capital Development	1,143,661	983,152	899,056	1,507,998	1,361,698
General Gov't. Cap. Impr.	2,432,222	1,825,362	771,853	1,149,647	1,260,827
Impact Fee Trust	3,135,403	4,861,914	3,039,048	5,576,068	5,835,068
Hospital Benefit Zone Revenue	3,499,075	5,372,685	7,075,420	7,171,179	6,607,679
Traffic Benefit District	-	-	2,499,932	2,843,139	4,849,000
Total Special Revenue	\$ 21,319,411	\$ 24,482,376	\$ 37,485,253	\$ 33,559,278	\$ 44,631,386

2022 Budget



STREET DIVISION - OPERATING

DESCRIPTION OF FUNCTION

The function of the Streets Division - Operating is to provide 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. More specifically, the functions performed through this fund include:

1. **City roadways.** Maintaining and improving the city's roadways, pedestrian corridors, and bicycle routes that may include the following activities:
 - Street maintenance and repair, including, pavement striping and markings, shoulder grading, chip seals, slurry seals, crack sealing and pavement patching/overlays/rehabilitation or other pavement treatments.
 - Inventory, monitor, and replace as necessary street signs to maintain compliance with federal, state, and local standards, including all federally mandated changes to all city signs and pavement markings to be compliant with the latest Manual on Uniform Traffic Control Devices (MUTCD) standards.
 - Street reconstruction including annual survey and rating system in the city's major roadways. The results will be used in prioritizing city streets for overlays, chip seals and grant funding opportunities.
 - Sidewalk and walkway construction, improvement and/or replacement.
 - Installing and maintaining street and pedestrian lighting and traffic control devices (signs and signals).
 - Snow removal and ice control.
 - Guardrail inspection and replacement.
 - Street cleaning including debris and litter removal.
 - Update the City's GIS mapping system with additional street name and directional signage
 - Right-of-way encroachment permit issuance and inspection of activities within the right-of-way consistent with the provisions of city code and state law.
 - Administer the Adopt-a-Road program that provides an opportunity for community groups to volunteer their services to assist staff in removing debris and litter from city rights-of-way.

2. **Transportation system.** Developing a transportation system that balances the need for enhanced community and neighborhood livability with the need for safe and efficient access to commercial and employment centers for the movement of people, goods and services.
3. **Transportation options.** Preserving and enhancing multi-modal transportation options through cooperation and participation with other agencies in development of programs and projects.
4. **Annual transportation capacity availability and traffic model update.** As required per the city's municipal code, annually update the city-wide traffic capacity availability report and city-wide traffic model.
5. **Funding.** Searching and applying for supplemental funding to support transportation system functions and objectives as identified in the adopted Comprehensive Transportation Plan and current Six-Year Transportation Improvement Program (TIP).
6. **Development review and inspections.** Reviewing and inspecting development proposals and projects for conformance with city standards, the Comprehensive Transportation Plan, both the Six-Year and Twenty-Year Transportation Improvement Programs (TIP), concurrency requirements, applicable State Environmental Policy Act (SEPA) mitigation and/or impact fee requirements, and accepted engineering and construction practices.
7. **Concurrency.** Managing the concurrency and traffic impact fee programs consistent with city codes.
8. **Fleet.** Maintenance of light and heavy-duty vehicles (including police) and off-road equipment owned and operated by the city, acquisition of new city vehicles and the resale of city vehicles that have reached the end of their useful life. This function also manages the purchasing, storing and distribution of fuels and automotive parts, contract and vendor management and other fleet related duties that support city operations.
9. **Comprehensive Transportation Plan.** Updating and implementing both the Six-Year and Twenty-Year Transportation Improvement Program (TIP) consistent with the city's Comprehensive Plan and Transportation Element (Comprehensive Transportation Plan), and annual budget.
10. **Sidewalk restoration program.** Develop and implement a sidewalk maintenance program modeled on successful programs at other agencies and utilizing the current annual sidewalk inventory to identify and prioritize sidewalk sections needing repair and/or replacement.
11. **Traffic management.** Continue to work with the Gig Harbor Police Department, concerned citizens, business and property owners, and elected officials to identify, monitor, and resolve traffic control and parking issues.

12. **Pavement management system.** Continue to refine and utilize a pavement management system to classify needed maintenance activities for all city streets. The program will account for all annual repair and rehabilitation measures to be incorporated annually to extend the life of the city's pavement system.

**STREET DIVISION - OPERATING
NARRATIVE OF GOALS 2022 – 2027**

1. **Fleet maintenance.** Initiate a more comprehensive fleet maintenance program to perform routine maintenance activities and manage a maintenance management system for city-owned vehicles and equipment. This effort will be coordinated with an Equipment Rental and Revolving (ER&R) program developed by the Finance Department to better track equipment usage and costs, and to provide a systematic replacement mechanism. **2022 - 2027.**
2. **Neighborhood traffic calming policy.** Develop a policy within the Public Works Standards that will provide guidance to citizens regarding traffic calming strategies for city neighborhoods. **2022 - 2027.**
3. **Speed Limit Evaluations.** Perform engineering and traffic investigations as necessary to reevaluate or establish speed limits in accordance with RCW 46.61.415 (WAC 468-95-045). **2022 - 2027.**
4. **Roadway Shoulder Maintenance Program.** Develop and institute a periodic and routine roadway shoulder maintenance program utilizing the Interlocal Agreement with Pierce County. **2022 - 2027.**
5. **Update Federal Functional Classification Roadway Update.** Annually analyze and update the city's roadway classification through WSDOT. **202 - 2027.**
6. **Maintain roadway facilities to achieve the City's intersection Level of Service standards.** Continue to require traffic impact mitigation to intersections and or streets, when a proposed development would degrade an intersection and streets below the City's adopted Level of Service for that intersection and street segment. **2022 - 2027.**
7. **Update Code and Public Works Standards.** Update Code and Public Works Standards to allow more private streets to minimize City's burden for operating and maintaining streets. **2022 – 2025.**

**STREET DIVISION - OPERATING
NARRATIVE OF OBJECTIVES 2022**

Mayor & Department Supported Objectives

1. **On-Call Transportation Engineering Assistance.** Utilize the services on an on-call professional traffic engineer to address various issues that are in need of a solution when City Staff are not available or do not have the resources. This expenditure includes both pass through monies funded by private developers and City operational expenditures. **\$50,000**
2. **Annual Pavement Maintenance and Repair Program.** Perform pavement replacement, pavement repair, or chip sealing of various roadway sections throughout the City, tentatively include 45th St Ct., Briarwood Lane, Pt. Fosdick Dr, Wollochet Dr, Woodhill Drive, the Olympic Dr/Pt Fosdick Dr intersection, and Hollycroft St. Pavement maintenance and repairs include ADA improvements where required. **\$2,500,000**
3. **Public Works Standards Update.** Staff will be supported by a consultant to complete a comprehensive update to the City's 2018 Public Works Standards and provide a process to receive input from the public. Public input shall include an Ad-Hoc Pedestrian/Cyclist Advisory Committee to consult on pedestrian/cyclist-related standards. Updates may include street cross section revisions, traffic calming measures, sidewalk design, utility updates, private street allowances and dedications, miscellaneous staff revisions, and other updates as directed to staff as allowed by engineering standards and state/federal requirements. **\$30,000**
4. **On-Street Parking Code Development and Implementation.** Review existing on-street parking standards. Develop new parking standards, codes, and an implementation plan. Coordinate with the Police Department on the ability to enforce any new code. This work will be completed as staff capacity exists and may require the purchase and installation of regulatory signs. **\$15,000.**

**STREET DIVISION - OPERATING
CAPITAL AND EQUIPMENT OUTLAY 2022**

Mayor & Department Supported Capital Outlay

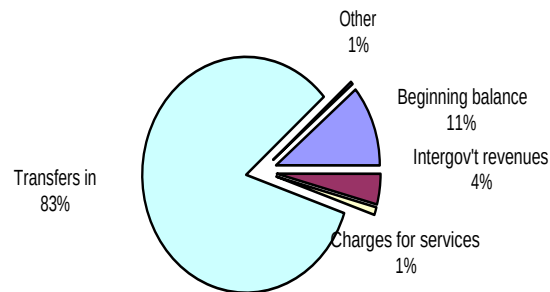
- 1. Replacement Purchase – Brush Chipper with Winch.** Purchase of a larger brush chipper with a winch. Existing equipment is over 25 years old and past its serviceable life. New equipment will have the ability to handle larger items and and provide safety measures for employees who will no longer be required to manually lift or transport materials needing disposal. **\$85,000 (Parks \$21,250, Street \$21,250, Water \$21,250, Storm \$21,250)**
- 2. New Purchase – Material Spreader.** Purchase of an asphalt spreader to assist with maintenance projects. New spreader, installed on an existing vehicle, will provide distribution and leveling of materials, eliminating the need for for multiple employees to perform the same task. **\$40,000 (Parks, \$10,000, Street, \$10,000 Water \$10,000, Storm \$10,000)**

Total Street Capital and Equipment Outlay is \$31,250

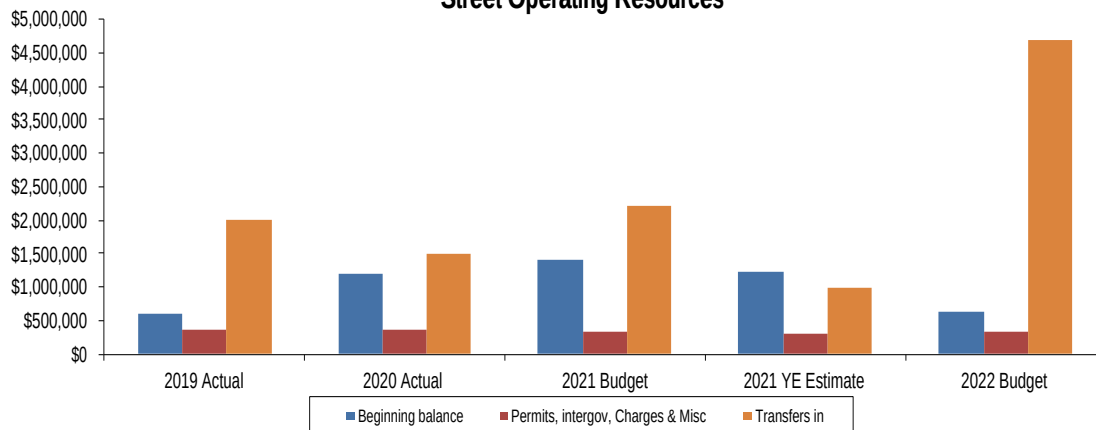
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 612,932	\$ 1,197,321	\$ 1,395,753	\$ 1,227,808	\$ 628,181
Licenses & permits	24,850	19,600	15,000	20,000	20,000
Intergov't revenues	231,884	213,149	215,000	210,696	237,039
Charges for services	106,500	113,168	117,141	60,000	60,000
Miscellaneous	7,877	14,465	-	4,322	2,500
Transfers in	2,000,000	1,500,000	2,200,000	1,000,000	4,700,000
Other	3,193	1,939	-	-	-
Total revenues	2,374,304	1,862,321	2,547,141	1,295,018	5,019,539
Total resources	\$ 2,987,236	\$ 3,059,642	\$ 3,942,894	\$ 2,522,826	\$ 5,647,720

2022 Budget



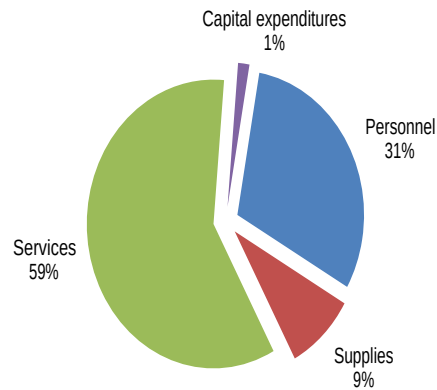
Street Operating Resources



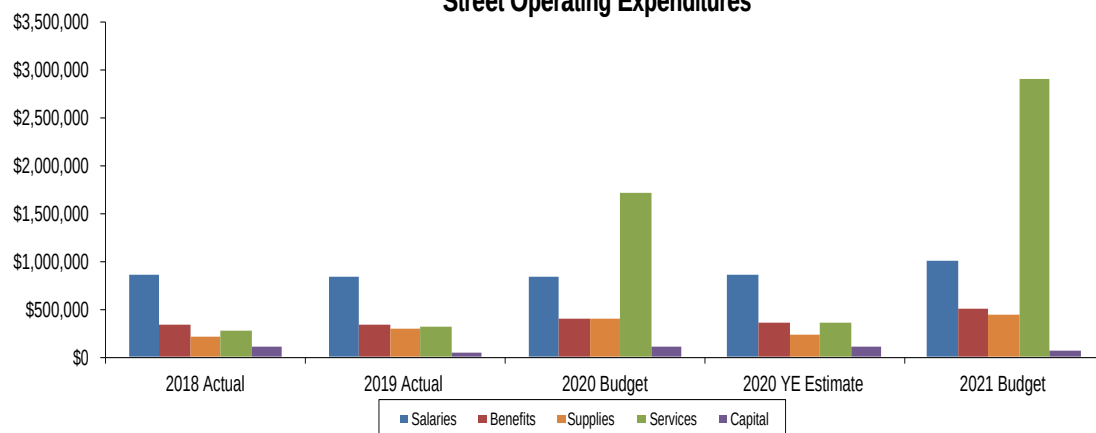
Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 862,016	\$ 842,045	\$ 839,900	\$ 852,220	\$ 1,002,100
Benefits	339,976	331,113	396,042	349,647	499,600
Supplies	202,721	286,414	395,503	227,174	434,100
Services	278,738	319,145	1,712,698	350,604	2,911,743
Capital expenditures	106,464	53,117	114,900	115,000	71,125
Total expenditures	1,789,915	1,831,834	3,459,043	1,894,645	4,918,668
Ending balance	1,197,321	1,227,808	483,851	628,181	729,052
Total uses	\$ 2,987,236	\$ 3,059,642	\$ 3,942,894	\$ 2,522,826	\$ 5,647,720

2022 Budget



Street Operating Expenditures



CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:											
Associate Engineer		Public Works - Engineering											
Salary Range From:		Fund:											
Salary Range To:		Streets/Water/Storm/Wastewater											
\$ 84,810		Change Date:											
\$ 106,090		January 1, 2022											
Department Contact:		Jeff Langhelm											
Request to Add a Position		Priority: 1											
Description of Request:													
The City's capital plans identify capital project needs more than a decade into the future across all Public Works functions, including transportation, stormwater, wastewater, potable (drinking) water, and parks. These capital projects address both large maintenance issues and new improvements. If the revenue projections remain consistent and the City continues to follow these plans, the number of capital projects will continue to far exceed the capacity of existing staff to design and construct. As part of the 2021 budget discussions and as presented at the 2021 council retreat, Staff recommends the City make long term staffing adjustments to meet the need for both in-house engineering design for capital projects and engineering review of private development for the City's right of way and City utilities. In July 2021, the City backfilled a vacant Associate Engineer position with the intent and focus on providing engineering review of private development in the City's right of way and City utilities. The position provided by this staff adjustment will be focused on the in-house design capital projects by initiating conceptual designs, submitting permit applications, creating final bid documents, and preparing construction cost estimates, overseeing consultants, and managing construction contracts.													
Advantage of Approval / Implication of Denial:													
The advantage of approving this request will be a reduction of consultant contracts and the associated additional expenses and city staff time required to manage consultant contracts. The consultant contract billing rate of similar engineering positions often exceeds twice the weighted hourly rate (including wages and benefits) established for the associate engineer position. Approving this request would provide more than twice the billable hours for City staff than hiring private consultants. Implication of denial of this request is the City will continue to pay the on-going significant costs for consultants to perform the design, permitting, and construction management for the City to implement capital project.													
Alternatives (Delaying Funding / Partial Funding):													
As an alternative to adding the requested associate engineer position, the City may either (1) hire private consulting firms to assist with the completion of these capital projects; or (2) reduce the number of capital projects proposed on an ongoing basis. Hiring outside consulting firms to provide the engineering support will likely cost the City more than twice as much per hour as bringing on a full-time employee. This option will continue to be both an expensive alternative and cause the Engineering Division staff lost productivity to manage a consultant and the associated contract.													
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2022 Annual Costs</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Wages</td> <td style="padding: 5px;">\$ 88,920.00</td> </tr> <tr> <td style="padding: 5px;">Benefits</td> <td style="padding: 5px;">\$ 38,470.00</td> </tr> <tr> <td style="padding: 5px;">Other</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Total</td> <td style="padding: 5px;">\$ 127,390.00</td> </tr> </tbody> </table>				2022 Annual Costs		Wages	\$ 88,920.00	Benefits	\$ 38,470.00	Other		Total	\$ 127,390.00
2022 Annual Costs													
Wages	\$ 88,920.00												
Benefits	\$ 38,470.00												
Other													
Total	\$ 127,390.00												
Contract Position: ☐													
Funding Source Description:													
5-way Operating Fund split: Parks, Streets, Wastewater, Water, and Stormwater.													

CITY OF GIG HARBOR

STAFF ADJUSTMENT REQUEST FORM

A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.

Position Title:	Department:	Fund:
Code Enforcement Officer	Community Development	GEN/PW
Salary Range From:	Salary Range To:	Change Date:
		January 1, 2022
	Department Contact:	Katrina Knutson
Request to Add a Position	Priority:	1

Description of Request:

The request is to create a full-time Code Enforcement Officer position within the Community Development Department. The position will have code enforcement authority for all planning, building and public works functions. Currently, the Community Service Officer (CSO) works .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement. This request, in conjunction with a request from the Police Department for a .6 FTE evidence tech, proposes to eliminate the CSO position and create a 1 FTE Code Enforcement Officer.

Advantage of Approval / Implication of Denial:

Advantage of approval of request is an increase in proactive code enforcement within the City leading to increased code compliance and better response times to the public. Since the CSO position was created to offer code enforcement assistance two-days a week, the City has grown by 3,723 (38%) residents and many businesses. Additional people and commerce amount to increase request for service. In order to meet the demand of the citizens, additional capacity is required.

Alternatives (Delaying Funding / Partial Funding):

An alternative to this request is to retain the existing CSO position working .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement in Community Development.

	2022 Annual Costs
Wages	\$ 62,623.00
Benefits	\$ 47,052.00
Total	\$ 109,675.00

Funding Source Description:

Funding for this position is as follows: Community Development - 80%, Street Operating - 5%, Water - 5%, Sewer - 5% and Storm - 5%

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:											
Public Works Field Supervisor (x 3)		Public Works - Operations											
Salary Range From:		Fund:											
Salary Range To:		Parks/Street/Water/Storm											
Change Date:		January 1, 2022											
Department Contact:		Jeff Langhelm											
Request to Reclassify a Position		Priority: 1											
Description of Request: This request is to reclassify the three current Field Supervisors from non-supervisory positions to supervisory positions. Currently the three Field Supervisors only supervise tasks but not staff. The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, to remove the backlog of existing work and to deal with increasing infrastructure. As of January 2021, four new labor positions were added to Operations. The remaining identified four positions are requested as a part of the 2022 budget. The onboarding of four new positions, as well as the hiring of the Utility Billing Clerk in 2021, will grow the Operations department to a total of 32 regular positions and 8 seasonal positions. There is currently one position, the Public Works Superintendent, to supervise 39 positions. This request proposes adjusting the job description of the current position, Field Supervisor, to provide for supervisory duties, such as evaluations and manage employee goals and directives, of the Maintenance Technicians, Laborers, and seasonal help. The adjustment to Operations organizational structure will provide direct managerial responsibilities to the Field Supervisors to supervise the 29 positions they work with on a daily basis. The Public Works Superintendent will be able to focus on Operations projects, prepare and manage maintenance programs to achieve Department directives. The Public Works Superintendent will lead Field Supervisors to assist and manage goals for the Operations Department.													
Advantage of Approval / Implication of Denial: The Public Works Superintendent will be relieved of the onerous task of directly overseeing the work performance and communicating with all 39 employees. Field Supervisors work with Maintenance Technicians, Laborers, and seasonal help on a daily basis and aware of their performance and abilities. Providing the Field Supervisors more managerial oversight makes it easier to mentor staff, monitor daily work production, provide timely input which can elevate the performance of their team, leading to overall productivity in the Operations department. Field Supervisors will be the point of communication for the Public Works Superintendent providing daily instructions and available for direct feedback from staff which should increase morale and job satisfaction.													
Alternatives (Delaying Funding / Partial Funding): This proposed revision should have minimal impact to the City's annual budget. However, if this proposal is delayed the City's Operations Division will continue to have a reporting structure that hampers communication and overloads the Public Works Superintendent with all managerial duties for the entire Operations Division and the 39 positions that report to the Public Works Superintendent.													
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="padding: 5px;">2022 Annual Costs</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Wages</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Benefits</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Other</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="padding: 5px;">Total</td> <td style="padding: 5px;">\$ -</td> </tr> </tbody> </table>				2022 Annual Costs		Wages		Benefits		Other		Total	\$ -
2022 Annual Costs													
Wages													
Benefits													
Other													
Total	\$ -												
Contract Position: ☐													
Funding Source Description: Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:											
Maintenance Technician #1		Public Works - Operations											
Fund:		Parks/Street/Water/Storm											
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
\$ 55,245	\$ 73,672	Department Contact:	Jeff Langhelm										
Request to Add a Position		Priority:	1										
Description of Request:													
The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, classified as either "Maintenance Tech" or "Laborer", by the end of 2020 simply to remove the backlog of existing work. As of January 2021, Operations has added four new labor positions. The responsibilities of the Operations Division have increased significantly since 2017 but the staff has not increased to remove the backlog identified in the 2017 study. This new maintenance tech position is needed to address the increase to current technical field work as well as the backlog of issues that remain.													
Advantage of Approval / Implication of Denial:													
Approving this position will bring the City forward in completing the backlog of maintenance tasks that continue to grow due to lack of staff. There are 2,575 catch basins, along with 315 miles of stormpipes, that require maintenance. Flooding could occur if catch basins are unmaintained. Infrequent maintenance of City stormwater ponds have left these areas subject to potential failure. Algae blooms and debris build-up can cause the inlets or outflow pipes to clog. Pervious pavement cleaning, required for compliance with the City's Municipal Stormwater Permit, has not been a focus the past few years due to staff and at current staffing levels will remain uncleaned. The City maintains roughly 111 of public road and 1,418 street lights. These issues all require daily attention that may not be addressed. This position, will assist with all Public Works duties, with an initial focus on street and stormwater maintenance tasks until the backlog is addressed.													
Alternatives (Delaying Funding / Partial Funding):													
Lack of staffing may require Public Works to defer or limit maintenance within City buildings, Parks, Street, Water or Stormwater departments. Failure to maintain buildings, property or equipment may result in increased safety hazards, poor service to the public, higher costs in the future and inefficient operations.													
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Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

CITY OF GIG HARBOR													
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A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:	Fund:										
Laborer #1		Public Works - Operations	Parks/Street/Water/Storm										
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
\$ 44,932	\$ 56,207	Department Contact:	Jeff Langhelm										
Request to Add a Position		Priority:	2										
Description of Request:													
The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, classified as either "Maintenance Tech" or "Laborer", by the end of 2020 simply to remove the backlog of existing work. As of January 2021, Operations has added four new labor positions. The responsibilities of the Operations Division have increased significantly since 2017 but the staff has not increased to remove the backlog identified in the 2017 study. This new laborer position is needed to address the increase to current general field work as well as the backlog of issues that remain. Additional field work includes: weekly sign removal to support Community Development and Public Works, increased daily cleaning of buildings at Civic Center and other public buildings, performing previously deferred streets maintenance, updating Cartegraph for new improvements in ROW that require maintenance, etc.													
Advantage of Approval / Implication of Denial:													
The advantage to approve this request is that the City would be getting closer to the desired operations level of service requested and expected by residents and Council. This includes improving daily maintenance of parks facilities, as well as reducing the backlog of deferred streets maintenance tasks. The City has 143.4 acres of parks, 16.4 miles of designated trails along with 1,018 structures and amenities that require maintenance. Recent health concerns demand additional staff time, with increased sanitation methods, requiring multiple daily cleaning visits with trash removal. Failure to add staff may lead to less than adequate facility cleanliness (ie. unclean restrooms, lack of personal products, overflowing trash receptacles, etc.) The volume of year round work requires permanent staffing that seasonal employees cannot address in their limited capacity. Additional facilities, namely Ancich Park, Soundview Forest, Shaw Park along with a reimagined Veterans' Park, added since the 2017 study, require daily maintenance due to an increase in visitors. Also, the addition of the Community Paddlers dock will attract more visitors and the kayak storage facility will require maintenance adding duties to an already overburdened staff. Gig Harbor Little League fields, now utilized roughly year round, have daily maintenance issues that demand attention. Volunteers, previously assisting with GHLL maintenance, are in short supply and have led to more City labor hours and now require a FTE to complete.													
Alternatives (Delaying Funding / Partial Funding):													
Delaying funding of this position or partially funding this position will effectively reduce even further the level of service (e.g. unclean restrooms, lack of personal products, overflowing trash receptacles, etc.) provided by the Operations Division because of the increased number of facilities that have been added to the workload of the Operations Division. Not only will desired maintenance be reduced, but necessary facility maintenance tasks will be scaled back or eliminated, which will cost the City more in the future due to deferred maintenance of its infrastructure.													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">2022 Annual Costs</th> </tr> </thead> <tbody> <tr> <td>Wages</td> <td style="text-align: right;">\$ 47,437.00</td> </tr> <tr> <td>Benefits</td> <td style="text-align: right;">\$ 39,712.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 87,149.00</td> </tr> </tbody> </table>		2022 Annual Costs		Wages	\$ 47,437.00	Benefits	\$ 39,712.00	Other		Total	\$ 87,149.00
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Other													
Total	\$ 87,149.00												
		Contract Position: ☐											
Funding Source Description:													
Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

**STREET DIVISION – CAPITAL
DESCRIPTION OF FUNCTION**

This fund accumulates resources for major street capital projects and accounts for their purchase, construction and financing. Sources of revenue for the fund include general the City's Transportation Benefit District, transportation impact fees, grants, and private contributions.

STREET DIVISION - CAPITAL
NARRATIVE OF GOALS 2022 – 2027

1. **Transportation Improvement Plan Implementation.** Continue to prioritize and construct necessary capital and operational improvements as outlined in the Transportation Element of the City's Comprehensive Plan. **2022-2027.**
2. **Transportation Level of Service and Capacity Improvements.** Continue to maintain and update the City's intersection level of service and roadway capacities and construct those capital projects that will help alleviate intersection and/or intersection leg improvements. **2022-2027.**
3. **Public Works Operations Center Building Construction.** Construct a new Public Works Operations Center building that provides for meeting space, additional staff parking, sewer connection, equipment and material storage, administrative functions, staff areas, and a decant facility. **2022-2023.**
4. **Electric Vehicle Charging Stations.** Install more Level 2 vehicle charging stations. **2022-2027.**
5. **Transportation Element.** Review and update the Transportation Element capital project list then consider, as appropriate, 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. **2023 – 2024.**
6. **Non-motorized Transportation Element.** Review and update the Non-motorized Transportation Element for consideration of a city-wide plan for rapid-flashing beacons at crosswalks. This work will be completed in conjunction with the City's 2024 Comprehensive Plan update. **2023 – 2024.**

**STREET DIVISION - CAPITAL
NARRATIVE OF OBJECTIVES 2022**

Mayor & Department Supported Objectives

1. **Public Works Operations Center – Building Construction.** Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives, and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building. **\$3,300,000 (Parks \$825,000, Streets \$825,000, Water \$1,320,000, Storm \$330,000).**
2. **Stinson / Harborview Intersection Improvements.** Complete the construction of the roundabout and other intersection improvements at Stinson Avenue and Harborview Drive. Due to economies of scale for permitting and civil construction costs, this work will include the construction of additional parking stalls for the Eddon Boat Park Brick House Rehabilitation project. **\$2,100,000 (\$816,000 TIB Grant, \$100,000 HBZ, \$1,184,000 TIF)**
3. **Burnham Drive Half-Width Roadway Improvements Phase 1A – Design, Permitting and Construction.** Complete the design and permitting then construct approximately 1,400 LF of roadway corridor improvements along the east side of Burnham Drive (between 96th Street and the northerly Eagles driveway) where gaps exist. Improvements will be consistent with Alternative 3 as described to City Council in November 2020. This work will also incorporate a storm culvert replacement (identified separately in Storm Capital, No. 412). Due to the proximity of these two utility projects, the City will see cost savings by bidding and constructing these projects together.
\$2,200,000 (HBZ).

OR

3. **Harborview Drive/Burnham Drive Half-Width Roadway Improvements Phase 1 (Complete) – Design, Permitting and Construction.** Update the design and permitting then construct approximately 3,800 LF of roadway corridor improvements along the east side of Harborview Drive and Burnham Drive (between Austin Street and Harbor Hill Drive). Improvements will be consistent with Alternative 3 as described to City Council in November 2020. This work will also incorporate a storm culvert replacement (identified separately in Storm Capital, No. 412). Due to the proximity of these two utility projects, the City will see cost savings by bidding and constructing these projects together. **\$6,000,000 (\$5,000,000 Federal Grant,**

\$400,000 Transportation Benefit District Funds, \$300,000 Transportation Impact Fee Funds, \$300,000 Hospital Benefit Zone Funds).

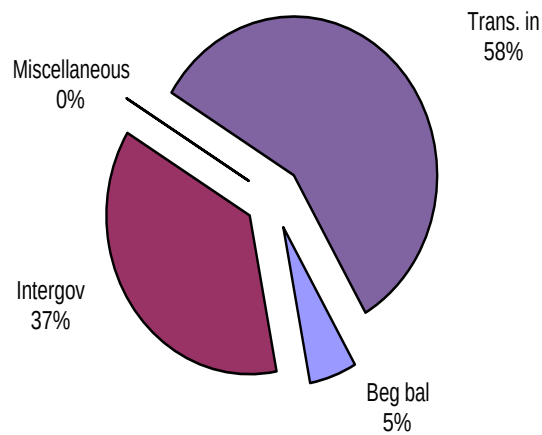
4. **Harbor History Museum Driveway Entrance Revision.** In 2012 the City installed new sidewalk at the entrance to the Harbor History Museum driveway as part of the City's Donkey Creek Daylighting project. The back of the new driveway, despite meeting standards at the time, has a vertical curve that causes some vehicles to scrape along the asphalt driveway. This proposed objective will revise the sidewalk and driveway grade at the entrance to the Harbor History Museum to reduce the large change in grade that exists. This objective has been in the City's budget since 2017 but due to other priorities it has not been completed. This objective is proposed to be design by Engineering Division Staff and constructed by Operations Division Staff. **\$33,000 (general fund).**
5. **Harbor Hill Drive Landscape Mitigation.** As part of the Harbor Hill Drive extension project constructed in 2017 the City removed some native vegetation within the portions of Northharbor Business Park. This objective will complete the installation of landscape mitigation associated with the removal of the native vegetation. **\$100,000 (HBZ.)**
6. **Mid-Block Rapid-Flash Beacon Crosswalk System.** The City routinely identifies locations to improve pedestrian safety through the installation of mid-block rapid-flash beacon systems. This objective will proved for the in-house design, purchase, and in-house construction of mid-block pedestrian crosswalks and the associated rapid-flash beacon system at 50th St Ct. adjacent to Veterans Memorial Park and along Soundview Drive near Hunt Street. **\$ 50,000.**
7. **Right Turn Lane at Wollochet Drive to SR-16 Westbound – Conceptual Design.** Complete a conceptual design and estimates to install a right turn lane along eastbound Wollochet Drive to the SR-16 westbound on-ramp. Submit to WSDOT for an intersection justification report (IJR). **\$150,000 (\$100,000 Transportation Benefit District Funds, \$50,000 Transportation Impact Fee Funds).**
8. **Prentice Ave/Fennimore St Half-Width Roadway Improvements - Design.** Complete the design for half-width frontage improvements between Harbor Ridge Middle School and Peacock Hill Ave. to support grant applications. **\$75,000.**
9. **Borgen Boulevard Street Lights.** Purchase and install with Operations Division Staff four new 30' street lights along Borgen Boulevard from Athena Avenue to Peacock Hill Avenue. **\$40,000.**

10. **38th Avenue Phase 2 Half-Width Roadway Improvements.** Design and construct half-width roadway improvements in accordance with the Public Works Standards with the intent of using low-impact design for stormwater management. **\$800,000 (\$500,000 Federal Grant, \$150,000 Transportation Benefit District Funds, \$150,000 Transportation Impact Fee Funds).**
11. **Wollochet Drive/Wagner Way Intersection Improvements.** Update a previously designed project to perform improvements at the intersection of Wagner Way and Wollochet Drive then construct the designed improvements. This project is necessary due to traffic impacts from surrounding private developments that have recently been construction and are pending. **\$1,300,000 (\$900,000 Federal Grant, \$150,000 Transportation Benefit District Funds, \$250,000 Transportation Impact Fee Funds).**
12. **Burnham Drive/SR-16 Roundabout Metering.** Design and construct roundabout metering improvements to reduce congestion of the SR-16 westbound offramp at Burnham Drive by controlling the flow through the metering of traffic from Burnham Drive southbound leg of the existing roundabout. **\$1,500,000 (\$1,100,000 Federal Grant, \$150,000 Transportation Benefit District Funds, \$150,000 Transportation Impact Fee Funds, \$100,000 Hospital Benefit Zone Funds).**

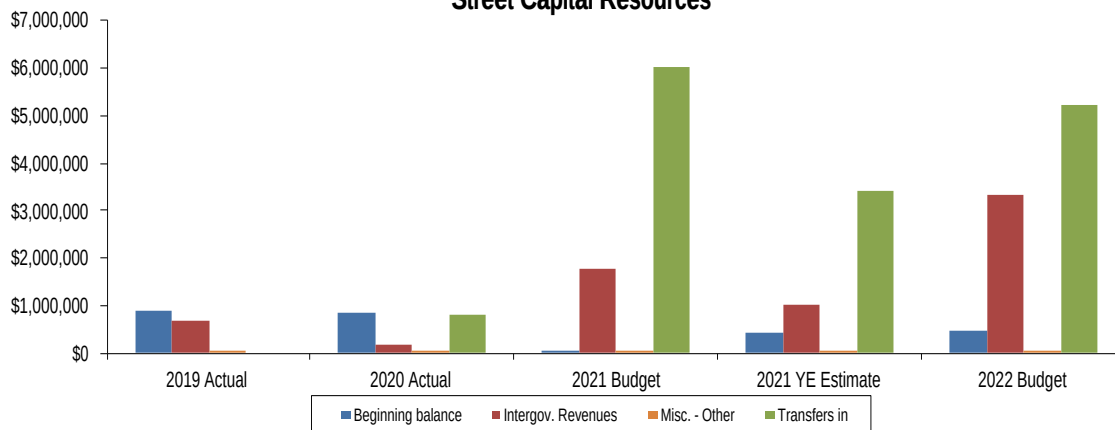
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 902,390	\$ 861,446	\$ 74,255	\$ 433,575	\$ 481,852
Intergov't revenues	683,976	198,593	1,790,400	1,041,940	3,316,000
Miscellaneous	24,667	4,232	2,000	294	300
Transfers in	-	794,500	6,012,600	3,426,126	5,234,000
Other	458,333	-	-	-	825,000
Total revenues	1,166,976	997,325	7,805,000	4,468,360	9,375,300
Total resources	\$ 2,069,366	\$ 1,858,771	\$ 7,879,255	\$ 4,901,935	\$ 9,857,152

2022 Budget



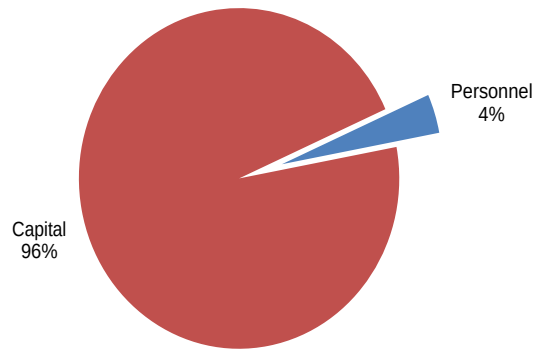
Street Capital Resources



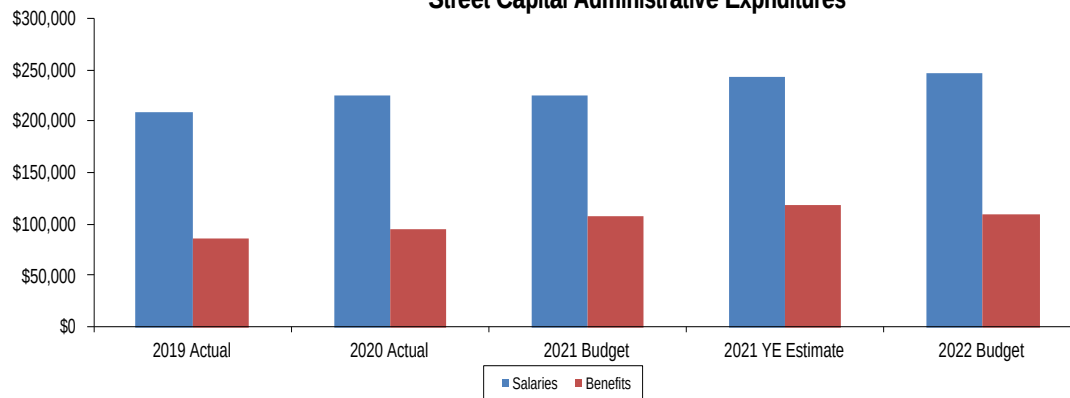
Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 209,596	\$ 224,717	\$ 225,600	\$ 243,290	\$ 246,200
Benefits	86,402	94,431	107,000	118,200	109,600
Supplies					
Services	2,204	(1,871)	-	-	-
Intergov't charges	-				
Capital expenditures	909,718	892,919	7,538,333	4,058,593	9,246,000
Transfers out	-	215,000	-	-	-
Total expenditures	1,207,920	1,425,196	7,870,933	4,420,083	9,601,800
Ending balance	861,446	433,575	8,322	481,852	255,352
Total uses	\$ 2,069,366	\$ 1,858,771	\$ 7,879,255	\$ 4,901,935	\$ 9,857,152

2022 Budget



Street Capital Administrative Expenditures



SENIOR SERVICES FUND DESCRIPTION OF FUNCTION

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

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ -	\$ -	\$ 100,599	\$ 100,599	\$ 100,599
Miscellaneous	-	599	43	-	-
Transfers in	-	100,000	-	-	-
Other	-	-	-	-	-
Total revenues	-	100,599	43	-	-
Total resources	\$ -	\$ 100,599	\$ 100,642	\$ 100,599	\$ 100,599

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Supplies	-	-	-	-	-
Services	-	-	-	-	-
Intergov't charges	-	-	-	-	-
Capital expenditures	-	-	-	-	-
Transfers out	-	-	-	-	-
Total expenditures	-	-	-	-	-
Ending balance	-	100,599	100,642	100,599	100,599
Total uses	\$ -	\$ 100,599	\$ 100,642	\$ 100,599	\$ 100,599

PEDESTRIAN SAFETY FUND DESCRIPTION OF FUNCTION

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

NARRATIVE OF OBJECTIVES 2022

1. **Various Crosswalk and Sidewalk Installations.** Install various crosswalks with RRFBs and install adjacent sidewalks where identified on the Transportation Improvement Program list and recommended by the Public Works Committee. **\$215,000.**

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ -	\$ -	\$ 215,000	\$ 215,027	\$ 215,027
Miscellaneous	-	27	-	-	-
Transfers in	-	215,000	-	-	-
Other	-	-	-	-	-
Total revenues	-	215,027	-	-	-
Total resources	\$ -	\$ 215,027	\$ 215,000	\$ 215,027	\$ 215,027

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfers out	-	-	215,000	-	-
Total expenditures	-	-	215,000	-	-
Ending balance	-	215,027	-	215,027	215,027
Total uses	\$ -	\$ 215,027	\$ 215,000	\$ 215,027	\$ 215,027

**STATE DRUG INVESTIGATION FUND
DESCRIPTION OF FUNCTION**

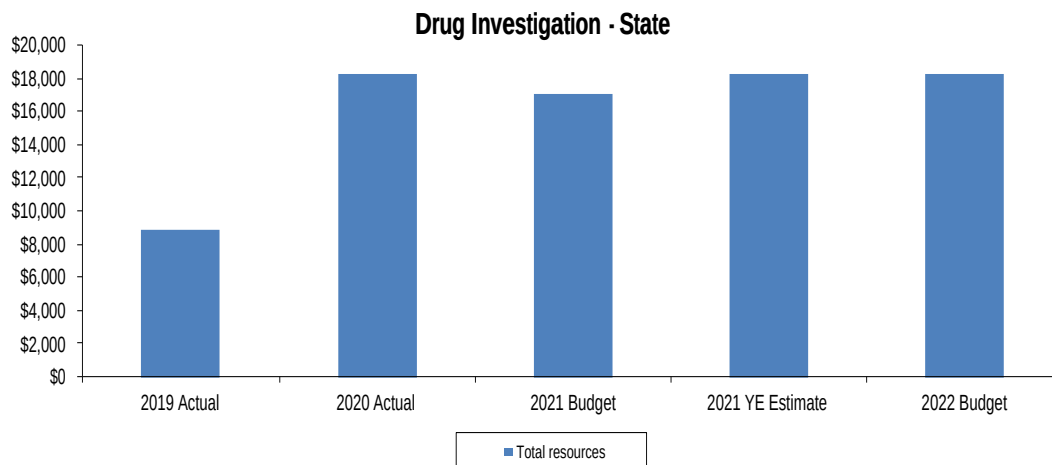
Proceeds from the sale of property seized during drug investigations and forfeited pursuant to state law are accumulated in this fund. These monies are used to pay for overtime, equipment and supplies related to drug investigations and related activities.

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 8,638	\$ 7,743	\$ 17,071	\$ 18,279	\$ 18,279
Fines & forfeits	79	9,277	-	-	-
Miscellaneous	177	1,259	-	-	-
Total revenues	256	10,536	-	-	-
Total resources	\$ 8,894	\$ 18,279	\$ 17,071	\$ 18,279	\$ 18,279

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Supplies	1,151	-	-	-	-
Services	-	-	-	-	-
Intergov't charges	-	-	-	-	-
Total expenditures	1,151	-	-	-	-
Ending balance	7,743	18,279	17,071	18,279	18,279
Total uses	\$ 8,894	\$ 18,279	\$ 17,071	\$ 18,279	\$ 18,279



**FEDERAL DRUG INVESTIGATION FUND
DESCRIPTION OF FUNCTION**

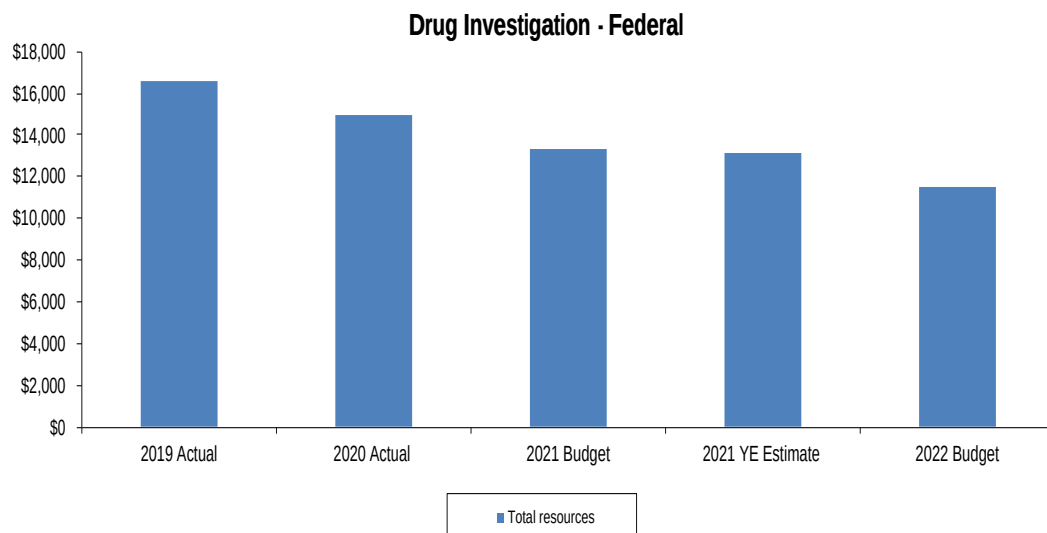
Proceeds from the sale of property seized during drug investigations and forfeited pursuant to federal law are accumulated in this fund. These monies are used to pay for overtime, equipment and supplies related to drug investigations and related activities.

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 16,234	\$ 14,819	\$ 13,227	\$ 13,158	\$ 11,414
Miscellaneous	343	97	100	14	100
Total revenues	343	97	100	14	100
Total resources	\$ 16,577	\$ 14,916	\$ 13,327	\$ 13,172	\$ 11,514

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Supplies	-	-	-	-	-
Services	1,758	1,758	1,758	1,758	1,758
Intergov't charges	-	-	-	-	-
Capital	-	-	-	-	-
Total expenditures	1,758	1,758	1,758	1,758	1,758
Ending balance	14,819	13,158	11,569	11,414	9,756
Total uses	\$ 16,577	\$ 14,916	\$ 13,327	\$ 13,172	\$ 11,514



HOTEL – MOTEL TAX FUND DESCRIPTION OF FUNCTION

The 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 or non-profit organization
- Operation and/or Capital Costs of a Tourism-Related Facility owned by a municipality

The Tourism & Communications Department is responsible for managing the city's lodging tax fund. We follow the RCW guidelines set forward by the state, and reference the Municipal Research Service Center (MRSC) for additional clarification. Management of the fund involves keeping records of all expenditures, contracts and partnerships.

The Tourism & Communications office will annually prepare and implement a marketing and advertising plan. The Department will create a budget that promotes tourism and lodging activities with focus on regional drive markets, meetings and incentive business, events, off-season travel, leisure and group travel. Continued efforts set forth in the Tourism Strategic Plan includes the branding of community, advertising, maintenance of the official city visitor and meeting planner website, creation and distribution of the official visitor guide, maintenance of a photo library, and presentation of Gig Harbor as a destination to tour operators, meeting planners and travel writers. This office is the staff contact for the Lodging Tax Advisory Committee and also coordinates the Lodging Tax Fund application process.

The Tourism & Communications office serves as the contact for media requests for information. This includes creation and distribution of press kits, press releases for both tourism and city issues and topics, management of: a tourism website, e-newsletter, city and tourism social media accounts; and assistance to the City Administrator, Mayor, and Chief of Police for city public information in crisis communications situations. The Department handles media requests and public perception management. Staff salaries are funded from the General Fund (50%) for city-wide support duties, and LTAC funds (50%) for tourism-related duties.

The Tourism & Communications office provides public outreach for the city and its functions and work directly with public requests for visitor information on Gig Harbor including fulfillment of all web, phone and mail requests for information. The office works collaboratively with community partners on managing the visitor information centers at the Gig Harbor Chamber of Commerce and Skansie House locations by providing materials and volunteer support and training.

The Tourism & Communications office provides support and promotion of community-enhancing activities and efforts, serving to maintain and strengthen community ties to sustain a robust and thriving local economy. Notably, this includes the administration of

the annual LTAC Grant program, handling the publicity, application process, review, contracting and awarding of \$125,000 a year in funding to enhance tourism to the region through events, with a maximum of \$20,000 per award.

The Department shall serve as liaison for the Gig Harbor community, its organizations, committees and businesses to other area tourism, economic development and marketing organizations throughout the region and state.

The Tourism & Communications Office also manages and coordinates several popular and enriching city-sponsored community events, including Summer Sounds at Skansie, Friday Movies in the Park and the Annual Tree Lighting.

HOTEL – MOTEL TAX FUND NARRATIVE OF GOALS 2022 - 2027

1. **Promote identity.** Promote and enhance awareness of Gig Harbor as a charming and authentic maritime community for leisure travelers and events and meetings by creating and maintaining marketing and branding through a comprehensive tourism website, highly targeted travel advertising, editorial media in regional, national and digital publications, radio and television presence and design and distribute supporting collateral materials.
2. **Provide visitors and residents information and services to capitalize on Gig Harbor/Peninsula amenities.** Maintain the City Tourism & Communications office. Provide signage and interpretive information throughout the city that relates to brand image. Maintain city visitor information kiosks around town, including the pedestrian-friendly digital kiosk at the Welcome Plaza at Jerisich Dock. Utilize local communication avenues to promote Gig Harbor events and attractions to visitors and residents in the greater Pierce County area. Utilize social media to promote city events and happenings, crowdsource live images from events and share recommendations and unique offerings, experiences and packages for subcategories of families, active lifestyles and romance.
3. **Capture a larger share of the Northwest regional market.** In reaction to the pandemic's continuing impact on travel, focus on drive market travel for leisure travel verticals – romance, families, outdoor exploration, etc. Focus on long-term planning for meetings to assist hotels with a base of future business, and promote weddings, meetings, tours and sport travel. Utilize high-season attractions to build the rate base for existing properties, and continue to focus on off-season promotions to create room night volume (i.e. "heads-in-beds"). Develop seasonal promotions as well as year-round reasons to travel to Gig Harbor. Work in partnership with local businesses, events, nonprofits and attractions to package and market experiences within Gig Harbor, host annual tourism summit for local hotels, restaurants and activity providers. Attend appropriate conventions to promote Gig Harbor to tour operators and meeting planners. Target Meeting Planners International (MPI) chapters in the western states through a retargeting digital campaign to bring more awareness to Gig Harbor as a prime destination for meetings; develop collateral to showcase meeting spaces and activities for groups when booking business in Gig Harbor.
4. **Partner with local and regional groups to capitalize on existing programs and to create a stronger, more viable voice on tourism, marketing and economic development related issues.** Promote collaborative and assessable outcomes with regional and state organizations such as the Tacoma + Mt. Rainier Tourism Bureau, the Seattle Convention and Visitors Bureau, the Washington Tourism Alliance, Visit

Kitsap, the Tacoma Narrows Airport, the Port of Seattle and Tacoma, and other non-profit community programs and issues of importance.

5. **Appropriate management of collection of short-term rental taxes.** Collecting a quarterly report from STR's within city limits to ensure accurate permitting and collection of applicable lodging taxes.

HOTEL – MOTEL TAX FUND NARRATIVE OF OBJECTIVES 2022

The following projects will be funded and managed through the marketing department. The Tourism & Communications Department will work directly with outside groups when necessary. Funding support may be provided for those projects approved by the Tourism & Communications Office that are in keeping with long term goals and strategic plan, to assist with external marketing efforts.

1. **Tourism Marketing & Advertising.** The objective of this fund is to promote and market the greater Gig Harbor area in 2022 through a city-produced visitor guide, digital advertising, continued enhancement and content creation for the print edition and our newly redesigned website, VisitGigHarborWA.com, streamlined social media channels, brochure distribution, event promotion, earned media campaigns and trade shows. In 2022, we will accurately spend the amount forecasted through a heightened focus on data, resulting in a targeted digital advertising campaign to better reach a qualified audience – this will allow us to measure results.

For 2022, this fund will focus on leisure travel, layering in group travel, meetings and weddings as permitted. Geographically, we'll work to maximize our regional opportunities, and we'll work to further build off-season draws for travelers.
\$105,250

2. **Content Creation.** Under Tourism Marketing & Advertising - utilize local photographers, videographers to create stories that live in our print and web presence; re-produce tear-off map, re-produce and modernize existing brochures, layout for print guide. This amount may be offset by advertising.
\$46,000
3. **Partnerships and Sponsorships.** Visit Kitsap expanded partnership and presence at industry events, Travel Tacoma + Pierce County partnership, SeeSource/Datafy membership for geofencing data. **\$23,000**
4. **Media Hosting.** Bringing in national media or supplementing with activities not covered by tourism partners. **\$6500**
5. **Mailing of Visitor Guide to Gig Harbor Community.** Our citizens are our best publicists. This ensures a higher familiarity with annual events and builds interest in travel planning for friends and family throughout the harbor. Print of 50,000 copies included in this amount **\$53,000**

6. **City Sponsored Events.** Costs associated with Summer Sounds, Movie Nights, Holiday Tree Lighting and potential for a new holiday event designed to amplify holiday travel to Gig Harbor other related City events. This amount is intended to be offset by sponsorships. **\$70,000**
7. **Support to Travel Tacoma + Pierce County.** Continue partnership with the Tacoma + Mt. Rainier CVB to capitalize on shared resources for leisure travel, tour operators, group meetings, small conventions, public relations / media hosting, advertising and promotion opportunities. **\$10,000**
8. **Support to the Kitsap Peninsula Visitor and Convention Bureau.** Partner with Visit Kitsap on marketing efforts, presence at industry conventions, collaboration on leisure and meetings traveler outreach and hosting, Critical Mention or Muckrack media database and monitoring, National Park Service water trails. **\$7,000**
9. **Pierce Transit –** Contribution for Get Around Gig Harbor Trolley operation – amount intended to be offset by community partners (\$20,000). **\$50,000**
10. **Operations, Training and Travel.** Office equipment, printing, mailing costs, staff training, travel and information technology staff support for the tourism and communications department. **\$36,700**
11. **Lodging Tax Grants.** Grant funds available to local organizations. **\$125,000**
12. **Capital expenditure.** Anticipated outlay, may be grouped with 2023 capital expenditure for future investment. **\$125,000**

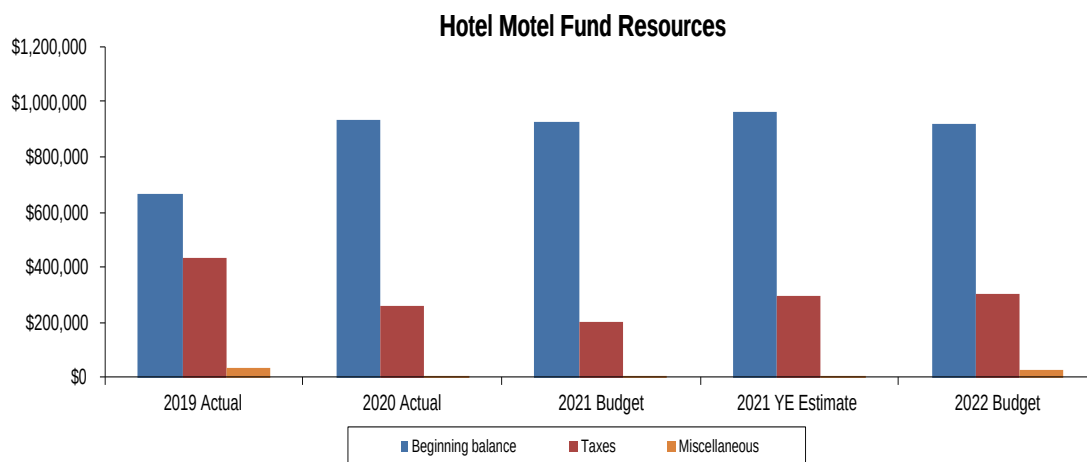
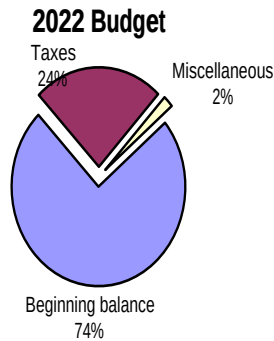
To note, amounts above are intended to be offset by sponsorships, donations and advertising.

**HOTEL – MOTEL TAX FUND
CAPITAL OUTLAY 2022**

1. New sign at Stinson, Pioneer, Harbor Hill. \$10,000
2. Potential for installation lease-to-own Crescent Creek seasonal ice rink \$TBD

Total Capital Outlay is \$TBD

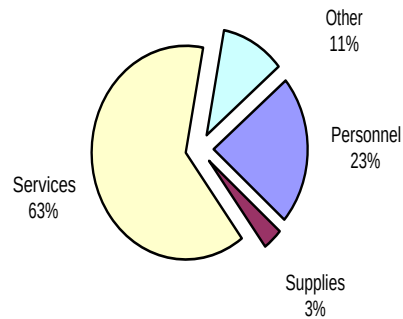
Category	Resources				
	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 662,659	\$ 936,048	\$ 928,107	\$ 964,393	\$ 919,527
Taxes	432,927	257,980	200,000	295,000	300,000
Miscellaneous	37,536	5,950	7,000	884	24,000
Transfers in	-	-	-	-	-
Total revenues	470,463	263,930	207,000	295,884	324,000
Total resources	\$ 1,133,122	\$ 1,199,978	\$ 1,135,107	\$ 1,260,277	\$ 1,243,527



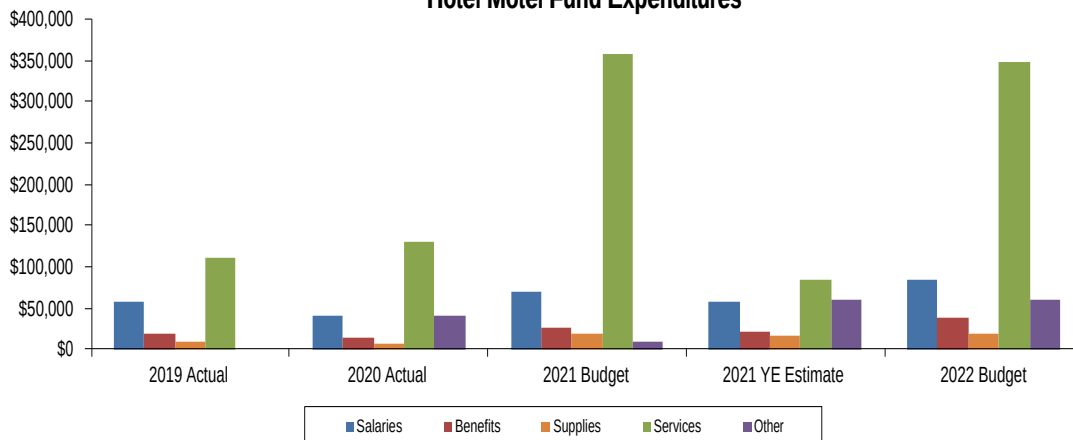
Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 58,368	\$ 41,513	\$ 69,200	\$ 58,400	\$ 85,000
Benefits	19,422	14,816	25,900	20,600	39,000
Supplies	8,086	7,393	18,500	17,500	18,500
Services	111,198	131,061	357,515	84,250	346,915
intergov	-	40,802	-	50,000	50,000
Capital	-	-	10,000	10,000	10,000
Transfer out	-	-	-	100,000	-
Total expenditures	197,074	235,585	481,115	340,750	549,415
Ending balance	936,048	964,393	653,992	919,527	694,112
Total uses	\$ 1,133,122	\$ 1,199,978	\$ 1,135,107	\$ 1,260,277	\$ 1,243,527

2022 Budget



Hotel Motel Fund Expenditures



**PUBLIC ART CAPITAL PROJECTS
DESCRIPTION OF FUNCTION**

This fund, established in 2004, will be used to accumulate unspent appropriations of the Arts Commission Project Support Program. The funds accumulated in this fund will be used for Public Art Capital Projects as recommended by the Arts Commission and approved by the City Council.

**PUBLIC ART CAPITAL PROJECTS
NARRATIVE OF GOALS 2022 - 2027**

Upcoming Potential Public Art Capital Projects Include:

1. Sidewalk art for Harborview/Stinson Roundabout
2. Sports Complex. Art to be commissioned.
3. Hollycroft / Olympic Drive Triangle. Art to be commissioned.

**PUBLIC ART CAPITAL PROJECTS
NARRATIVE OF OBJECTIVES 2022**

PUBLIC ARTS PROJECTS

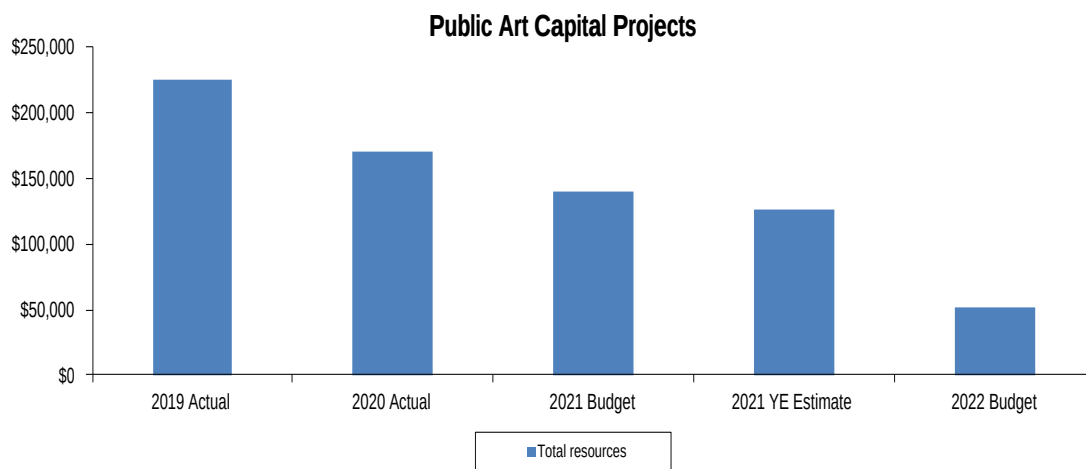
1. **Harborview/Stinson Roundabout.** Sidewalk art to be commissioned. **\$25,000**
(Partially funded by construction budget)

Resources

	2019	2020	2021	2021	2022
Category	Actual	Actual	Budget	YE Estimate	Budget
Beginning balance	\$ 100,977	\$ 148,910	\$ 138,474	\$ 126,657	\$ 51,657
Miscellaneous	102,933	974	1,500	-	-
Transfers in	20,000	20,000	-	-	-
Total revenues	122,933	20,974	1,500	-	-
Total resources	\$ 223,910	\$ 169,884	\$ 139,974	\$ 126,657	\$ 51,657

Expenditures By Type

	2019	2020	2021	2021	2022
Category	Actual	Actual	Budget	YE Estimate	Budget
Capital expenditures	\$ 75,000	\$ 43,227	\$ 113,000	\$ 75,000	\$ -
Total expenditures	75,000	43,227	113,000	75,000	-
Ending balance	148,910	126,657	26,974	51,657	51,657
Total uses	\$ 223,910	\$ 169,884	\$ 139,974	\$ 126,657	\$ 51,657



PARKS DEVELOPMENT
DESCRIPTION OF FUNCTION

The Parks Development fund was established in 1995. Since inception, 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 implemented through the annual budget process. The 2016 adopted PROS Plan identifies specific recommendations to meet the needs of our growing community over the course of the next twenty years. The objectives outlined in this fund will be implemented by both Administration and the Public Works Department. Administration, under the guidance of the Parks Manager, will lead and manage the master planning and visioning objectives. Public Works Department will lead and manage all capital project objectives, including the design, permitting, and construction of the capital project.

**PARK DEVELOPMENT
NARRATIVE OF GOALS 2022 – 2027**

1. **City-owned Historic Properties.** Prioritize properties for improvements as historic-related grants are available, including the Wilkinson Barn Park, Skansie Netshed. **2022 – 2027.**
2. **Gig Harbor Sports Complex Phase 1A.** Support the YMCA for the design, permitting, and construction of Phase 1A of the Gig Harbor Sports Complex. **2022 - 2027.**
3. **Gig Harbor Sport Complex Phase 1B.** Complete the design, permitting, and construction of Phase 1B of the Gig Harbor Sports Complex. **2022 - 2027**
4. **City Park at Crescent Creek Master Plan.** Develop a master plan for the existing City Park at Crescent Creek through a robust public process including a phased development approach to implement the approved Plan. **2022 – 2027.**
5. **Cushman Trail Phase 5.** Seek grant funding to build the preferred alignment of the Cushman Trail Phase 5 within the city limits. **2022 - 2027.**
6. **Play Facilities for Youth.** Expand park facilities for youth in new and redeveloped park properties, including facilities for teens. **2022 - 2027.**
7. **Ancich Waterfront Park Commercial Fishing Homeport Floats.** Design, permit, seek funding, and construct a commercial floats at Ancich Park to realize full park utilization. **2022 – 2027.**
8. **Pocket Park.** Conceptual design of a low-maintenance, low-cost pocket park of the former well site at Ringold Street and Woodworth Ave. **2022 – 2027.**

PARK DEVELOPMENT NARRATIVE OF OBJECTIVES 2022

Mayor & Department Supported Objectives

- 1. Gig Harbor Sports Complex Phase 1B Design and Permitting.** The City has been proceeding with developing a sports complex in Gig Harbor North since the City acquired park land in this area in 2011 in accordance with the 6-year CIP. The City then developed a series of master plans for the sports complex and the scope of the complex increased until 2018 when the project developed into the phased development of what we have today. The current project phase consists of two sub-phases that are interrelated but not equivalent. The YMCA will proceed with the Phase 1A project, which consists of two artificial turf fields with associated lighting and parking and is funded in part with the City's previously awarded legislative grant and an RCO grant. Phase 1B is the City's portion of the complex and includes pickleball, bocce ball, multiple playgrounds, multiple pavilions, and a natural turf open space. Phase 1B requested funding from two RCO grants in 2020 and will proceed to YMCAs Phase 1A. The design and permitting effort for the project is scheduled to be completed in 2022 with construction beginning either at the end of 2022 or early in 2023. **\$1,000,000 (\$200,000 Federal Grant, \$200,000 RCO LWCF grant, \$400,000 Hospital Benefit Zone Funds, \$200,000 Park Impact Fees).**
- 2. Public Works Operations Center – Building Construction.** Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives, and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building. **\$3,300,000 (Parks \$825,000, Streets \$825,000, Water \$1,320,000, Storm \$330,000).**
- 3. Masonic Lodge Building Visioning.** The City purchased the Masonic Lodge in 2017 to enhance the City's Crescent Creek Park. The Masonic Lodge and associated parcel remain in unincorporated Pierce County. The Masinloc Lodge continues to house a cooperative pre-school in the basement but the main floor is not ADA accessible and does not contain restrooms. The City does not have a determined use for the site so the main floor of the structure remains vacant. For this objective, Staff and a consultant will request public input and Council direction on the future of the City's Masonic Lodge. If the building were repurposed the building would require improvements such as making it compliant with current earthquake code requirement, provide ADA accessibility to both floors, add restrooms and a kitchenette on the main floor, and other improvements to function

as a community space. This objective presumes the Parks Manager will lead the visioning process with limited consultant support. **\$10,000.**

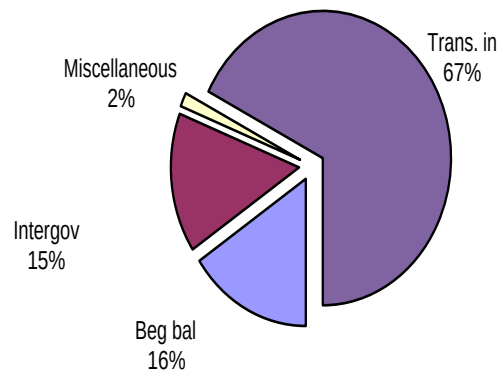
4. **Crescent Creek Park – Visioning, Master Plan, Conceptual Design.** As the City's first park (previously known as "City Park"), Crescent Creek Park has developed, and redeveloped, in a sporadic fashion. For this objective, the City will focus on the areas of the Park that have been recently acquired or are not fully developed. These include the Masonic Lodge property, the mostly vacant Miller/Rowher property to the north, the BMX area, and the sand volleyball courts. Staff, with the support of a consultant, will conduct a public visioning and develop a master plan for Crescent Creek Park in accordance with the 6-year CIP pending Council direction on the City's proposed Masonic Lodge building improvements. **\$50,000.**
5. **Community Paddler's Dock.** . In 2012 the City purchased three waterfront parcels along Harborview Drive that 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 general public access. The park vision was adopted through Res. 949 in 2013 and, soon after the City applied for grants and looked for other funding sources. Due to funding constraints, the City decided to develop the site in at least three phases, that included upland development, commercial fishing operation development, and human powered craft development, all in accordance with the 6-year CIP. The upland development was completed in 2018. This proposed phase will install a human-powered watercraft launch float known as the Community Paddler's Dock. The construction project for the Community Paddler's Dock was awarded in July 2021 and this objective will complete the construction of the new Community Paddler's Dock as initiated in 2021. **\$300,000 (\$100,000 HBZ, \$60,000 Park Impact Fees, \$40,000 GHCKRT Donation, \$100,000 general funds).**
6. **Skansie Netshed Structural Repairs. Skansie Netshed Structural Repairs.** The City of Gig Harbor purchased the Skansie Property in 2002 with the intent of expanding public access to the City's waterfront. The City eventually separately leased both the existing brick residence and the wooden netshed to two separate non-profit organizations to provide opportunities to the public for educational programming. The City has leased the Skansie Netshed to multiple non-profit organizations with the current lease expiring in December 2035. Soon after the City took ownership of the property the City repainted and reroofed the netshed then later rehabilitated the foundation and flooring of the Netshed. The Netshed is now in need again of repainting and reroofing. This objective proposes to design, permit, and construct minor building structural repairs, siding repairs, repaint the exterior of the building and re-roof the building. The City will also review the option to have the exterior painting completed by volunteers from the Skansie Netshed Foundation or other means to reduce the total project costs while meeting all necessary requirements. **\$300,000**

7. **Gig Harbor North Trails.** The City's 2016 PROS Plan identifies the siting and construction of various trails in Gig Harbor North. The City currently has two areas of vacant undeveloped lots that mostly consist of native vegetation. These areas include the City's "Old Burnham Properties" (north of the intersection of Burnham Drive and Wood Hill Drive) and Phase 3 of the Gig Harbor North Sports Complex. This objective would provide for the design and permitting for the develop and enhance native trails on these existing City Park properties. **\$35,000**
8. **Ancich Boat Storage Building Human-Powered Watercraft Storage Racks.** Design and install custom storage racks with locking mechanisms for the public's canoes, kayaks, and stand-up paddleboards at the Ancich Waterfront Park Boat Storage Facility. This includes a fence to separate the area leased to the Gig Harbor Canoe/Kayak Race Team. **\$26,000**

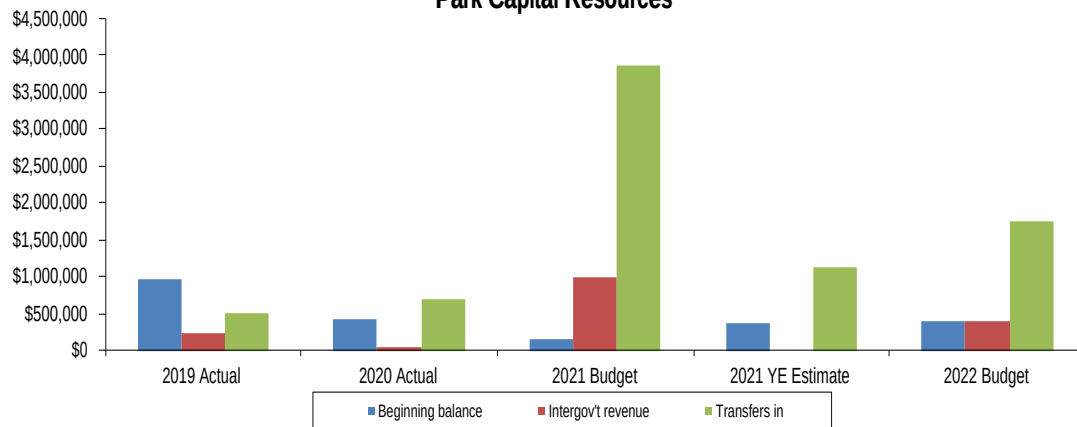
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 970,579	\$ 434,786	\$ 159,070	\$ 354,450	\$ 406,320
Intergov't revenue	222,445	33,230	1,000,000	-	400,000
Miscellaneous	43,530	11,222	5,000	706	40,000
Transfers in	492,000	693,600	3,875,000	1,115,000	1,760,000
Other	458,333	-	-	-	825,000
Total revenues	1,216,308	738,052	4,880,000	1,115,706	3,025,000
Total resources	\$ 2,186,887	\$ 1,172,838	\$ 5,039,070	\$ 1,470,156	\$ 3,431,320

2022 Budget



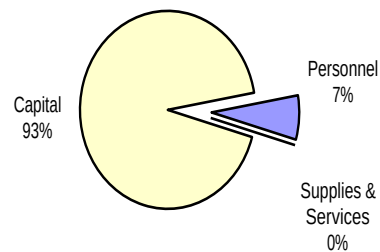
Park Capital Resources



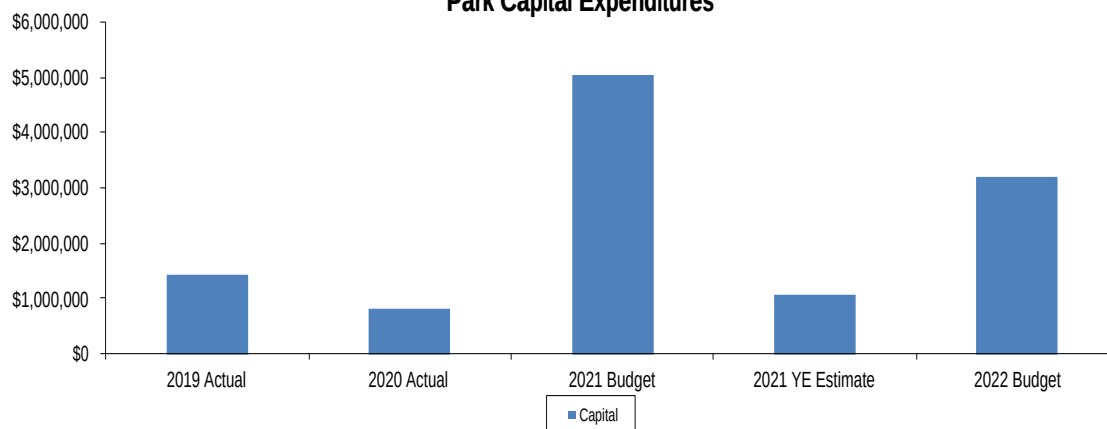
Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 126,653	\$ 118,673	\$ 142,100	\$ 93,078	\$ 148,200
Benefits	54,525	49,289	80,900	40,493	82,700
Supplies	47	49	-	-	-
Services	15,798	35,150	60,000	432	-
Capital expenditures	1,216,746	615,227	4,746,833	929,833	2,972,000
Transfers out	-	-	-	-	-
Total expenditures	1,413,769	818,388	5,029,833	1,063,836	3,202,900
Ending balance	773,118	354,450	9,237	406,320	228,420
Total uses	\$ 2,186,887	\$ 1,172,838	\$ 5,039,070	\$ 1,470,156	\$ 3,431,320

2022 Budget



Park Capital Expenditures



**CIVIC CENTER DEBT RESERVE
DESCRIPTION OF FUNCTION**

This fund was established to build a debt reserve for the Civic Center Bonds that were issued in 2001. The reserve was established to ensure the city has a debt service reserve if the city suffers an economic downturn and to retire the Civic Center Debt early.

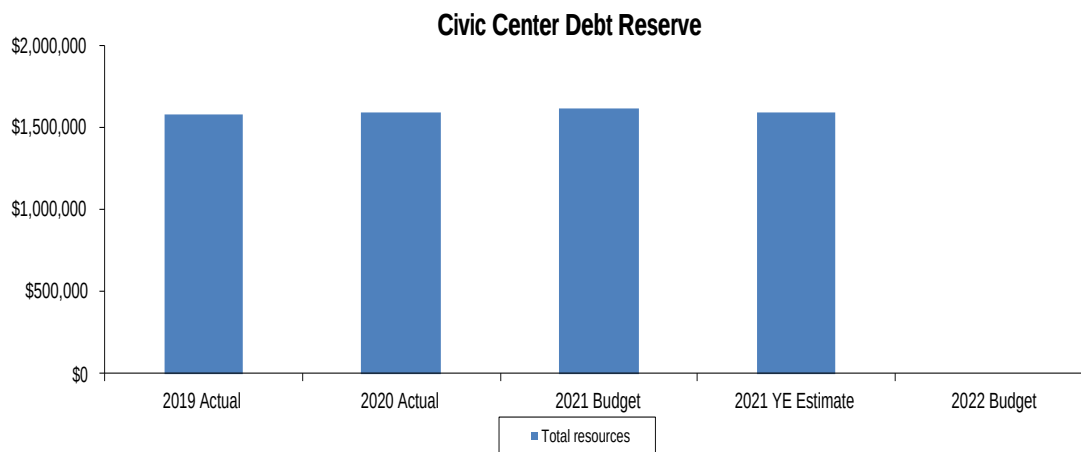
The resources accumulated through transfers from the General Fund and interest earnings will be used solely to either retire the Civic Center bonds or in the case of an emergency provide for annual debt service payments on the Civic Center bonds.

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 1,547,645	\$ 1,582,535	\$ 1,598,739	\$ 1,592,804	\$ -
Miscellaneous	34,890	10,269	15,000	1,058	-
Transfers in	-	-	-	138	-
Total revenues	34,890	10,269	15,000	1,196	-
Total resources	\$ 1,582,535	\$ 1,592,804	\$ 1,613,739	\$ 1,594,000	\$ -

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfers out	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	1,594,000	-
Total expenditures	-	-	-	1,594,000	-
Ending balance	1,582,535	1,592,804	1,613,739	-	-
Total uses	\$ 1,582,535	\$ 1,592,804	\$ 1,613,739	\$ 1,594,000	\$ -



STRATEGIC RESERVE DESCRIPTION OF FUNCTION

The Strategic Reserve fund was established to:

1. Take advantage of strategic opportunities as they arise (key land purchases or matching funds for capital grants, for example); and
2. Insulate the city from revenue fluctuations, economic downturns (i.e., “rainy days”), and other contingencies such as emergencies and disasters, uninsured losses, or tax refunds.

The city may use General Fund operating revenues and undesignated fund balances to build up this fund. Each budget cycle, the city council will establish a target amount for this fund based on a percentage of operating expenditures or some other method at the city council’s discretion. If drawn down, the Strategic Reserve Fund should be replenished back to the targeted amount within three years. Spending from this fund requires city council authorization.

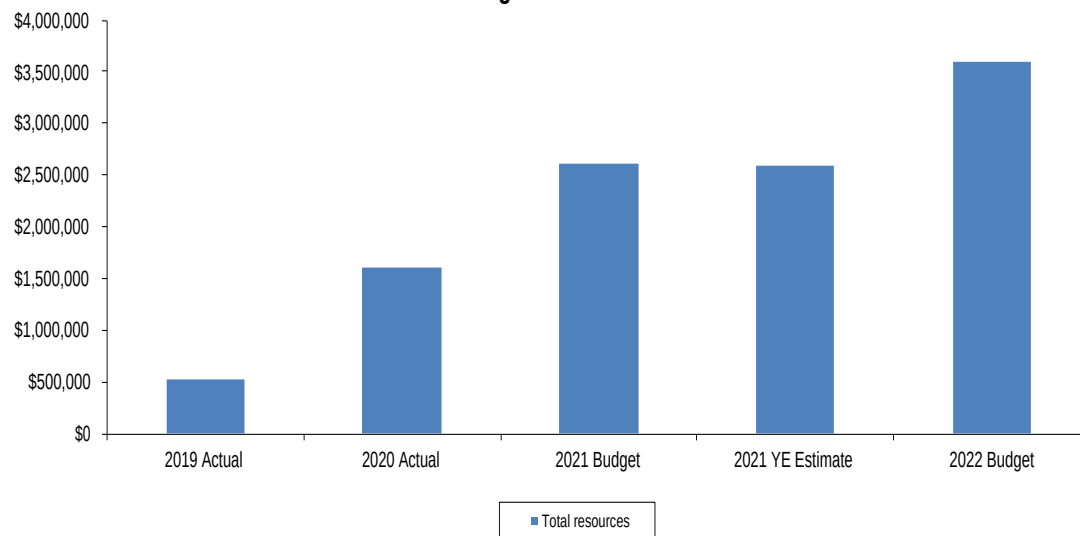
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 424,140	\$ 514,002	\$ 1,602,002	\$ 1,597,560	\$ 2,598,964
Miscellaneous	9,862	3,558	8,000	1,404	1,500
Transfers in	80,000	1,080,000	1,000,000	1,000,000	1,000,000
Total revenues	89,862	1,083,558	1,008,000	1,001,404	1,001,500
Total resources	\$ 514,002	\$ 1,597,560	\$ 2,610,002	\$ 2,598,964	\$ 3,600,464

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfers out	\$ -	\$ -	\$ -	\$ -	\$ -
Total expenditures	-	-	-	-	-
Ending balance	514,002	1,597,560	2,610,002	2,598,964	3,600,464
Total uses	\$ 514,002	\$ 1,597,560	\$ 2,610,002	\$ 2,598,964	\$ 3,600,464

Strategic Reserve



EQUIPMENT RESERVE

DESCRIPTION OF FUNCTION

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.

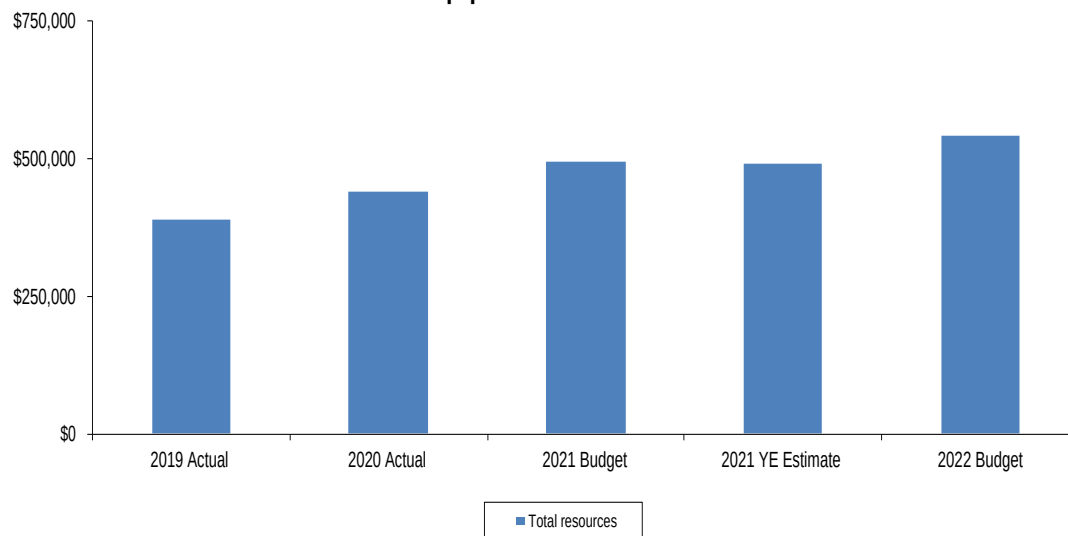
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 329,073	\$ 386,521	\$ 440,363	\$ 438,965	\$ 489,355
Miscellaneous	7,448	2,444	3,500	390	500
Transfers in	50,000	50,000	50,000	50,000	50,000
Total revenues	57,448	52,444	53,500	50,390	50,500
Total resources	\$ 386,521	\$ 438,965	\$ 493,863	\$ 489,355	\$ 539,855

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfers out	\$ -	\$ -	\$ -	\$ -	\$ -
Total expenditures	-	-	-	-	-
Ending balance	386,521	438,965	493,863	489,355	539,855
Total uses	\$ 386,521	\$ 438,965	\$ 493,863	\$ 489,355	\$ 539,855

Equipment Reserve



**CAPITAL DEVELOPMENT
DESCRIPTION OF FUNCTION**

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 a 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.

**CAPITAL DEVELOPMENT
NARRATIVE OF OBJECTIVES 2022**

Operating transfers out.

REET funds will be applied to the following projects.

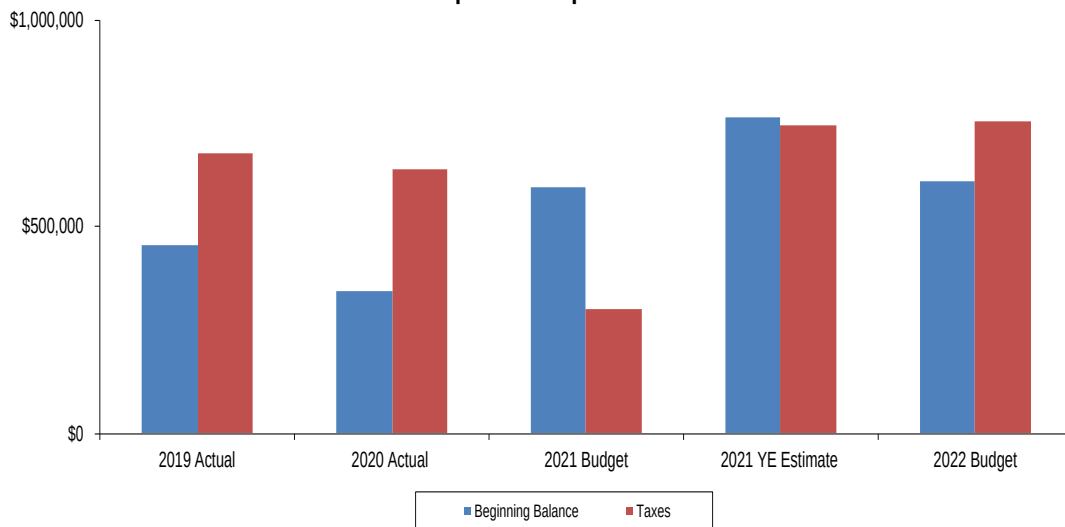
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 453,775	\$ 343,661	\$ 595,056	\$ 764,152	\$ 609,998
Taxes	677,470	636,960	301,500	743,742	751,500
Miscellaneous	12,416	2,531	2,500	104	200
Total revenues	689,886	639,491	304,000	743,846	751,700
Total resources	\$ 1,143,661	\$ 983,152	\$ 899,056	\$ 1,507,998	\$ 1,361,698

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfers out	\$ 800,000	\$ 219,000	\$ 820,000	\$ 898,000	\$ -
Total expenditures	800,000	219,000	820,000	898,000	-
Ending balance	343,661	764,152	79,056	609,998	1,361,698
Total uses	\$ 1,143,661	\$ 983,152	\$ 899,056	\$ 1,507,998	\$ 1,361,698

Capital Development



**CAPITAL IMPROVEMENT
DESCRIPTION OF FUNCTION**

This fund accounts for the proceeds of the second 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 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.

**CAPITAL IMPROVEMENT
NARRATIVE OF OBJECTIVES 2021**

REET funds will be applied to the following projects.

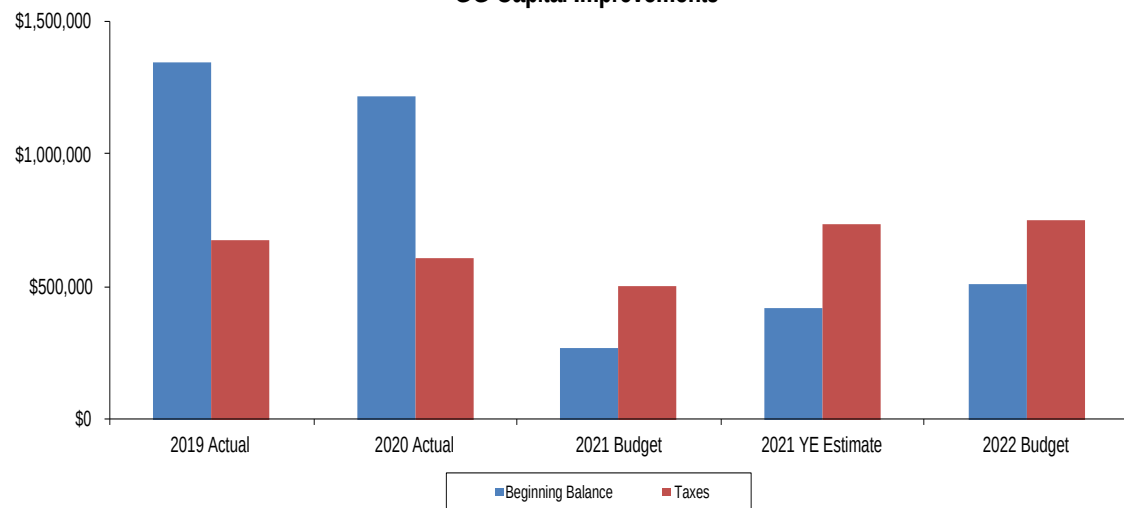
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 1,347,571	\$ 1,215,358	\$ 270,853	\$ 417,776	\$ 510,477
Taxes	671,319	608,185	500,000	731,545	750,000
Miscellaneous	13,332	1,819	1,000	326	350
Transfers in	400,000	-	-	-	-
Total revenues	1,084,651	610,004	501,000	731,871	750,350
Total resources	\$ 2,432,222	\$ 1,825,362	\$ 771,853	\$ 1,149,647	\$ 1,260,827

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfers out	\$ 1,240,335	\$ 1,407,586	\$ 700,000	\$ 639,170	\$ -
Total expenditures	1,240,335	1,407,586	700,000	639,170	-
Ending balance	1,191,887	417,776	71,853	510,477	1,260,827
Total uses	\$ 2,432,222	\$ 1,825,362	\$ 771,853	\$ 1,149,647	\$ 1,260,827

GG Capital Improvements



**IMPACT FEE TRUST
DESCRIPTION OF FUNCTION**

This fund accounts for the park 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.

Impact fees are planned for the following projects

Streets/Transportation

• Stinson/Harborview Intersection Improvements	\$1,184,000
• 38 th Avenue Phase 2 Half-Width Roadway Improvements	150,000
• Wollochet Dr/Wagner Way Intersection Improvements	250,000
• Burnham Dr/SR-16 Roundabout Metering	150,000
• Right Turn Lane @ Wollochat	<u>50,000</u>
	\$1,784,000

Park Development

• Gig Harbor Sports Complex-Phase 1B	\$200,000
• Community Paddler's Dock	<u>60,000</u>
	\$260,000

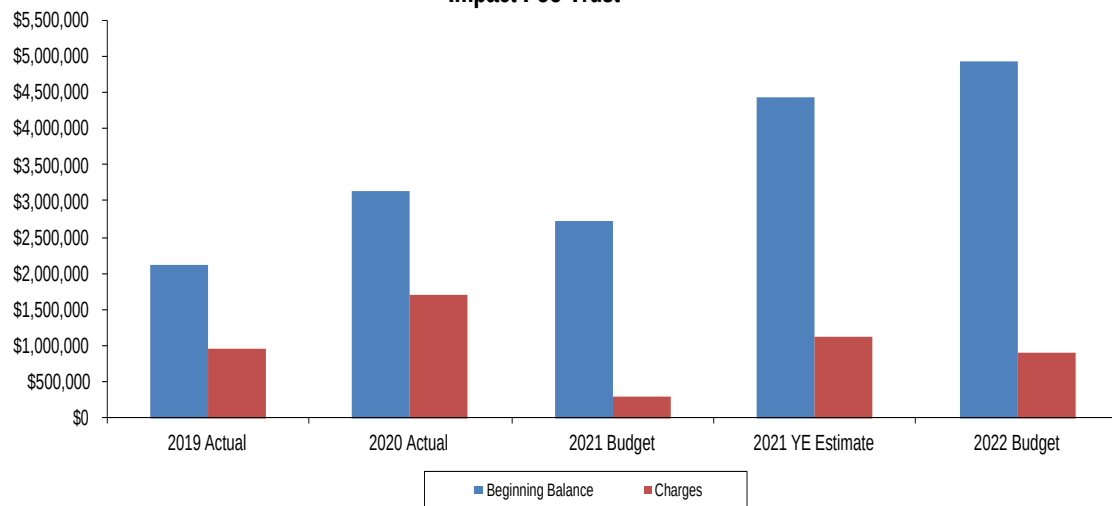
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 2,112,843	\$ 3,135,403	\$ 2,719,048	\$ 4,443,814	\$ 4,931,068
Charges	963,752	1,700,344	300,000	1,128,000	900,000
Miscellaneous	58,808	26,167	20,000	4,254	4,000
Transfers in	-	-	-	-	-
Total revenues	1,022,560	1,726,511	320,000	1,132,254	904,000
Total resources	\$ 3,135,403	\$ 4,861,914	\$ 3,039,048	\$ 5,576,068	\$ 5,835,068

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfers out	\$ -	\$ 418,100	\$ -	\$ 645,000	\$ 2,044,000
Total expenditures	-	418,100	-	645,000	2,044,000
Ending balance	3,135,403	4,443,814	3,039,048	4,931,068	3,791,068
Total uses	\$ 3,135,403	\$ 4,861,914	\$ 3,039,048	\$ 5,576,068	\$ 5,835,068

Impact Fee Trust



HOSPITAL BENEFIT ZONE REVENUE FUND
DESCRIPTION OF FUNCTION

The Hospital Benefit Zone Revenue Fund was established by Ordinance No. 1201 in order 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 No. 1057, which established the HBZ. The project list is subject to amendment by the city.

**HOSPITAL BENEFIT ZONE REVENUE FUND
NARRATIVE OF OBJECTIVES 2022**

Hospital Benefit Zone matching funds are planned for the following projects:

Streets/Transportation

• Stinson/Harborview Intersection Improvements	\$ 100,000
• Burnham Drive 1/2-Width Roadway Imprv.	2,200,000
• Harbor Hill Drive Landscape Mitigation	100,000
• Burnham Drive/SR-16 Roundabout Metering	<u>100,000</u>
	\$ 2,500,000

Park Development

• Gig Harbor Sports Complex-Phase 1B	\$ 400,000
• Community Paddler's Dock	<u>100,000</u>
	\$ 500,000

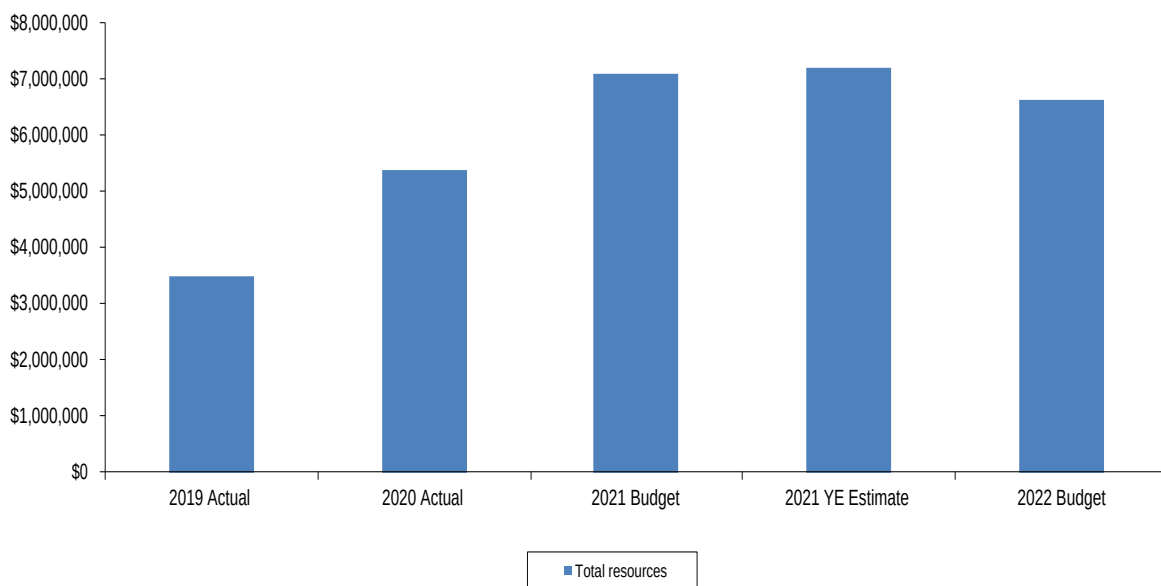
Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 1,453,900	\$ 3,349,075	\$ 5,022,965	\$ 5,166,485	\$ 6,601,179
Taxes	2,000,000	2,000,000	2,000,000	2,000,000	2,000
Miscellaneous	45,175	23,610	52,455	4,694	4,500
Total revenues	2,045,175	2,023,610	2,052,455	2,004,694	6,500
Total resources	\$ 3,499,075	\$ 5,372,685	\$ 7,075,420	\$ 7,171,179	\$ 6,607,679

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfers out	\$ 150,000	\$ 206,200	\$ 4,993,000	\$ 570,000	\$ 3,000,000
Total expenditures	150,000	206,200	4,993,000	570,000	3,000,000
Ending balance	3,349,075	5,166,485	2,082,420	6,601,179	3,607,679
Total uses	\$ 3,499,075	\$ 5,372,685	\$ 7,075,420	\$ 7,171,179	\$ 6,607,679

HBZ Resources



4. DEBT SERVICE FUND TYPE

Limited Tax General Obligation Bond Redemption – Fund 208_____	176
2005 Bond Redemption – Fund 211_____	178

DEBT SERVICE FUND TYPE
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.

Expenditures By Fund

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
LTGO Bond Redemption	\$ 2,635,965	\$ 2,709,442	\$ 2,245,356	\$ 2,243,125	\$ 341,879
UTGO Bond Redemption	521,765	558,328	511,037	572,345	556,731
Total Debt Service	\$ 3,413,074	\$ 3,267,770	\$ 2,756,393	\$ 2,815,470	\$ 898,610

**LIMITED TAX GENERAL OBLIGATION BOND REDEMPTION
DESCRIPTION OF FUNCTION**

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.

The following debt issues are outstanding for fiscal year 2022:

City of Gig Harbor, Washington, Limited Tax General Obligation Refunding Bond, 2021

The city refunded the 2010 Civic Center bonds, by paying off \$1.6 million and borrowing another \$1,116,000 at a lower interest rate.

Debt service on the 2021 LTGO Bonds is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL	BALANCE
2022	\$ 222,000	\$ 6,533	\$ 228,533	\$ 894,000
2023	221,000	5,093	226,093	673,000
2024	223,000	3,650	226,650	450,000
2025	224,000	2,197	226,197	226,000
2026	226,000	735	226,735	\$ 0.00
TOTAL	\$ 1,116,000	\$ 18,207	\$ 1,134,207	

2017 WA State Treasurer's Local Option Capital Asset Lending (LOCAL):

In 2017 the city borrowed \$514,831 through the LOCAL program to finance the purchase of five police patrol vehicles, a jail transport van, three pickup trucks, a street sweeper, a sidewalk sweeper, and a brine maker. This is a five year note and carries an interest rate of 1.27%.

Debt service (General Fund portion) on the 2017 Note is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL	BALANCE
2022	\$ 92,221	\$ 2,306	\$ 94,527	\$ 0
TOTAL	\$ 92,221	\$ 2,306	\$ 94,527	

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 77,124	\$ 78,255	\$ 24,956	\$ 78,563	\$ 16,829
Miscellaneous	506	608	400	86	50
Transfers in	2,558,335	2,630,579	2,220,000	2,164,476	325,000
Other	-	-	-	-	-
Total revenues	2,558,841	2,631,187	2,220,400	2,164,562	325,050
Total resources	\$ 2,635,965	\$ 2,709,442	\$ 2,245,356	\$ 2,243,125	\$ 341,879

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfers out	\$ -	\$ -	\$ 898,474	\$ 898,546	\$ -
Debt service	2,557,710	2,630,879	1,327,750	1,327,750	327,287
Total expenditures	2,557,710	2,630,879	2,226,224	2,226,296	327,287
Ending balance	78,255	78,563	19,132	16,829	14,592
Total uses	\$ 2,635,965	\$ 2,709,442	\$ 2,245,356	\$ 2,243,125	\$ 341,879

**2005 BOND REDEMPTION
DESCRIPTION OF FUNCTION**

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%.

Interest payments are due June 1 and December 1 of each year, and principal payments are due December 1 of each year. The final maturity date for the bond is December 1, 2024.

Debt service on the 2005 Bonds is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL	BALANCE
2022	238,000	28,084	266,084	503,000
2023	247,000	19,064	266,064	256,000
2024	256,000	9,702	265,702	\$ 0
TOTAL	\$ 741,000	\$ 56,850	\$ 797,850	

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 215,907	\$ 255,553	\$ 261,037	\$ 292,189	\$ 306,581
Taxes	298,963	300,847	250,000	279,856	250,000
Miscellaneous	6,895	1,928	-	300	150
Total revenues	305,858	302,775	250,000	280,156	250,150
Total resources	\$ 521,765	\$ 558,328	\$ 511,037	\$ 572,345	\$ 556,731

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Debt service	\$ 266,212	\$ 266,139	\$ 265,763	\$ 265,764	\$ 266,100
Total expenditures	266,212	266,139	265,763	265,764	266,100
Ending balance	255,553	292,189	245,274	306,581	290,631
Total uses	\$ 521,765	\$ 558,328	\$ 511,037	\$ 572,345	\$ 556,731

5. ENTERPRISE FUND TYPE

Water Operating – Fund 401_____	183
Wastewater Operating – Fund 402_____	193
Shorecrest Sewer Operating Fund - Fund 403_____	201
Utility Reserve – Fund 407_____	204
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Wastewater Capital Construction – Fund 410_____	210
Storm Water Operating – Fund 411_____	215
Storm Water Capital – Fund 412_____	226
Water Capital Assets – Fund 420_____	<u>231</u>

**ENTERPRISE FUNDS
DESCRIPTION OF FUND TYPE**

Enterprise funds are used to account for operations that provide goods or services to the general 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 storm sewer funds that account for the operation and maintenance of those utilities.

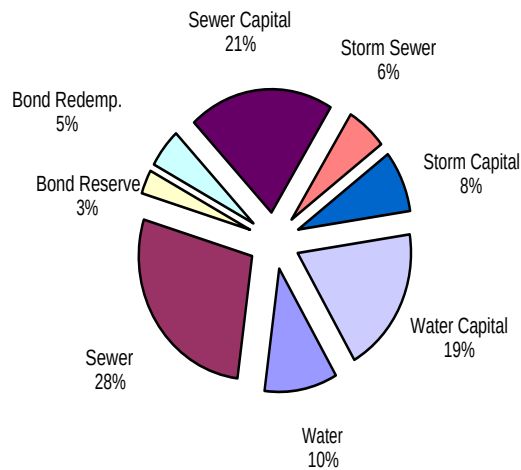
The debt service funds include the Utility Bond Redemption and Utility Reserve Funds that accumulate resources for the payment of various revenue bonds and satisfy the bond covenants.

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

Expenditures By Fund

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Water Operating	\$ 4,414,589	\$ 4,101,543	\$ 4,461,751	\$ 4,280,818	\$ 4,751,531
Sewer Operating	9,485,042	9,534,714	9,203,075	10,443,057	12,415,396
Shorecrest Reserve	183,561	200,553	224,266	220,955	242,195
Utility Reserve	1,575,764	1,435,247	1,467,963	1,436,497	1,437,497
Utility Bond Redemption	2,889,644	2,616,399	2,329,523	2,315,291	2,330,101
Sewer Capital Const.	8,194,642	8,459,153	10,236,177	9,639,363	9,455,963
Storm Sewer Operating	2,911,163	2,629,685	1,721,199	2,871,041	2,647,507
Storm Sewer Capital	2,563,795	2,899,455	3,018,223	2,744,579	3,676,179
Water Capital Assets	7,476,664	6,868,600	6,689,834	7,884,494	8,718,613
Total	\$ 39,694,864	\$ 38,745,349	\$ 39,352,011	\$ 41,836,095	\$ 45,674,982

2022 Budget



WATER DIVISION - OPERATING
DESCRIPTION OF FUNCTION

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. Specific functions include providing an annual newsletter to customers, replacing outdated sampling stations and fire hydrants, performing routine water system maintenance, preparing and submitting required system reports, responding to requests to locate water pipes underground, starting and stopping water service, respond to water customer's questions and concerns, fire flow testing, coordination with other area water purveyors, review of private development plans for conformance with the most current version of the city's Water System Plan and applicable rules and regulations, make sure staff is up to date on training as required by state law, and updating the city's Water System Plan as required.

**WATER DIVISION - OPERATING
NARRATIVE OF GOALS 2022– 2027**

1. **Reservoir Cleaning and Inspections.** Routine cleaning and inspections of five reservoirs with 4.75 million gallons of total storage. **2022 – 2027.**
2. **Conservation Program.** 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. **2022 – 2027.**
3. **Maintenance and repairs.** Prioritize and address water facility repairs to maintain high-quality water facilities, utilizing Operation Division staff wherever feasible. **2022 - 2027**

**WATER DIVISION - OPERATING
NARRATIVE OF OBJECTIVES 2022**

Mayor & Department Supported Objectives

1. **Well Generator Servicing.** Systematic servicing to ensure standby power supply is operable. **\$10,000.**
2. **Water Sampling Stations.** Annual program for systematic replacement of aging water sample stations to ensure accurate water testing information. **\$10,000.**
3. **Water Tank Tie Downs and Vent Replacement.** Install tie downs at the Shurgard and Grandview water tanks to increase safety measures when performing inspections. Inspect and replace vents as needed **\$25,000.**
4. **Shurgard Water Tank Repainting.** Repaint exterior and interior of water tank located at the Shurgard storage site. **\$15,000.**
5. **Chlorine Room Well #5 and Well #6 (North Creek).** Construct a structure to store chlorine outside of the existing well houses. **\$17,500.**
6. **Well #6 Video Inspection.** Perform an interior video inspection of Well #6 to ensure physical integrity, security and water quality. **\$9,500.**
7. **Well #5 (North Creek Lane) Maintenance.** This well was last serviced in 2013 and has experienced inconsistent operations recently. This proposed objective would remove, inspect, clean and reinstall the existing pump and motor assembly in addition to completing a video inspection of the well casing to ensure physical integrity of the well screens and casing. **\$100,000.**
8. **Harbormaster Lane Water Main Replacement –** Replacement of the aging Harbormaster Lane water main. This work will be designed in-house and completed by the City's Operations Division Crew. **\$35,000.**
9. **Well #3 (Shurgard Storage) VFD –** Install a variable frequency drive controller on Well #3 to reduce energy consumption and extend the life of the newly installed pumping equipment. **\$30,000.**

**WATER DIVISION – OPERATING
CAPITAL AND EQUIPMENT OUTLAY 2022**

Mayor & Department Supported Capital Outlay

- 1. Replacement Purchase – Brush Chipper with Winch** - Purchase of a larger brush chipper with a winch. Existing equipment is over 25 years old and past its serviceable life. New equipment will have the ability to handle larger items and and provide safety measures for employees who will no longer be required to manually lift or transport materials needing disposal. **\$85,000 (Parks \$21,250, Street \$21,250, Water \$21,250, Storm \$21,250)**
- 2. New Purchase – Material Spreader** – Purchase of an asphalt spreader to assist with maintenance projects. New spreader, installed on an existing vehicle, will provide distribution and leveling of materials, eliminating the need for for multiple employees to perform the same task. **\$40,000 (Parks, \$10,000, Street, \$10,000, Water \$10,000, Storm \$10,000)**

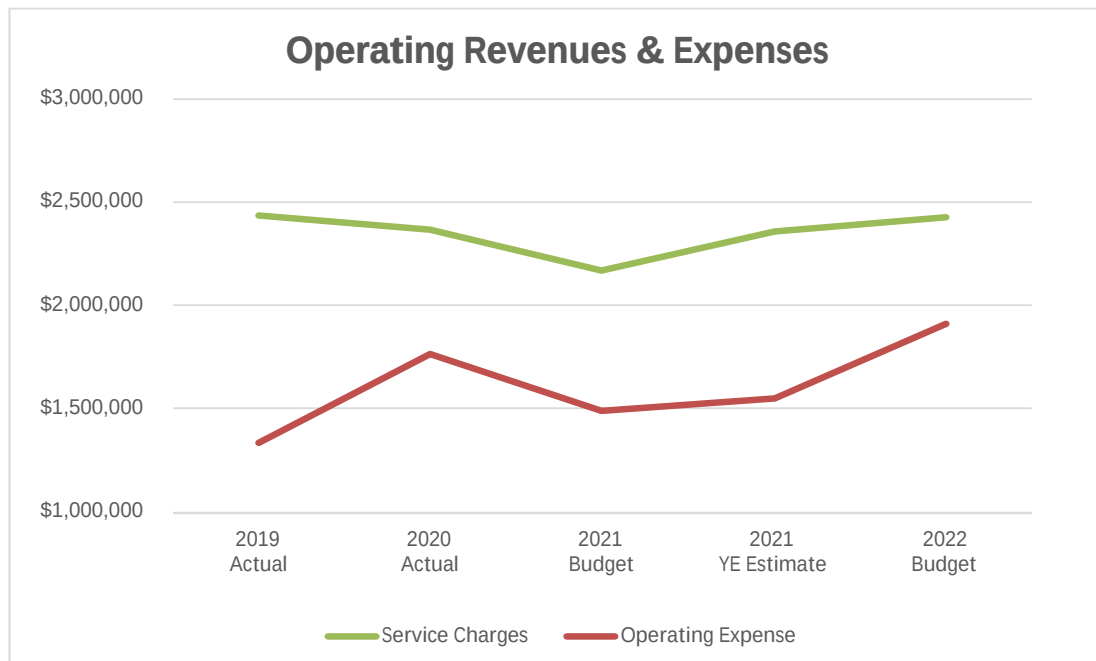
Total Water Division Capital and Equipment Outlay is \$31,250

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 1,812,326	\$ 1,612,147	\$ 2,158,489	\$ 1,793,721	\$ 2,189,822
Taxes	115,665	112,270	108,613	125,740	129,512
Charges for services	2,436,394	2,362,201	2,172,564	2,359,613	2,430,401
Miscellaneous	50,204	12,986	22,085	1,744	1,796
Transfers in	-	-	-	-	-
Other	-	1,939	-	-	-
Total revenues	2,602,263	2,489,396	2,303,262	2,487,097	2,561,709
Total resources	\$ 4,414,589	\$ 4,101,543	\$ 4,461,751	\$ 4,280,818	\$ 4,751,531

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 629,846	\$ 697,898	\$ 643,900	\$ 713,970	\$ 879,700
Benefits	258,457	270,459	309,050	315,720	443,560
Supplies	50,204	12,986	22,085	1,744	1,796
Services	278,825	668,252	412,526	435,864	472,193
Intergov't charges	115,845	112,306	98,325	78,528	115,000
Capital expenditures	108,873	46,591	74,900	83,600	59,125
Transfers out	1,067,996	264,234	286,000	286,000	300,000
Total expenditures	2,510,046	2,072,726	1,846,786	1,915,426	2,271,374
Ending fund balance	1,904,543	2,028,817	2,614,965	2,365,392	2,480,157
Total uses	\$ 4,414,589	\$ 4,101,543	\$ 4,461,751	\$ 4,280,818	\$ 4,751,531



CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:											
Associate Engineer		Public Works - Engineering											
Salary Range From:		Change Date:											
\$ 84,810		January 1, 2022											
Salary Range To:		Department Contact:											
\$ 106,090		Jeff Langhelm											
Request to Add a Position		Priority: 1											
Description of Request: The City's capital plans identify capital project needs more than a decade into the future across all Public Works functions, including transportation, stormwater, wastewater, potable (drinking) water, and parks. These capital projects address both large maintenance issues and new improvements. If the revenue projections remain consistent and the City continues to follow these plans, the number of capital projects will continue to far exceed the capacity of existing staff to design and construct. As part of the 2021 budget discussions and as presented at the 2021 council retreat, Staff recommends the City make long term staffing adjustments to meet the need for both in-house engineering design for capital projects and engineering review of private development for the City's right of way and City utilities. In July 2021, the City backfilled a vacant Associate Engineer position with the intent and focus on providing engineering review of private development in the City's right of way and City utilities. The position provided by this staff adjustment will be focused on the in-house design capital projects by initiating conceptual designs, submitting permit applications, creating final bid documents, and preparing construction cost estimates, overseeing consultants, and managing construction contracts.													
Advantage of Approval / Implication of Denial: The advantage of approving this request will be a reduction of consultant contracts and the associated additional expenses and city staff time required to manage consultant contracts. The consultant contract billing rate of similar engineering positions often exceeds twice the weighted hourly rate (including wages and benefits) established for the associate engineer position. Approving this request would provide more than twice the billable hours for City staff than hiring private consultants. Implication of denial of this request is the City will continue to pay the on-going significant costs for consultants to perform the design, permitting, and construction management for the City to implement capital project.													
Alternatives (Delaying Funding / Partial Funding): As an alternative to adding the requested associate engineer position, the City may either (1) hire private consulting firms to assist with the completion of these capital projects; or (2) reduce the number of capital projects proposed on an ongoing basis. Hiring outside consulting firms to provide the engineering support will likely cost the City more than twice as much per hour as bringing on a full-time employee. This option will continue to be both an expensive alternative and cause the Engineering Division staff lost productivity to manage a consultant and the associated contract.													
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center; padding: 5px;">2022 Annual Costs</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Wages</td> <td style="text-align: right; padding: 5px;">\$ 88,920.00</td> </tr> <tr> <td style="padding: 5px;">Benefits</td> <td style="text-align: right; padding: 5px;">\$ 38,470.00</td> </tr> <tr> <td style="padding: 5px;">Other</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="text-align: right; padding: 5px;">Total</td> <td style="text-align: right; padding: 5px;">\$ 127,390.00</td> </tr> </tbody> </table>				2022 Annual Costs		Wages	\$ 88,920.00	Benefits	\$ 38,470.00	Other		Total	\$ 127,390.00
2022 Annual Costs													
Wages	\$ 88,920.00												
Benefits	\$ 38,470.00												
Other													
Total	\$ 127,390.00												
Contract Position: ☐													
Funding Source Description: 5-way Operating Fund split: Parks, Streets, Wastewater, Water, and Stormwater.													

CITY OF GIG HARBOR

STAFF ADJUSTMENT REQUEST FORM

A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.

Position Title:	Department:	Fund:
Code Enforcement Officer	Community Development	GEN/PW
Salary Range From:	Salary Range To:	Change Date:
		January 1, 2022
	Department Contact:	Katrina Knutson
Request to Add a Position	Priority:	1

Description of Request:

The request is to create a full-time Code Enforcement Officer position within the Community Development Department. The position will have code enforcement authority for all planning, building and public works functions. Currently, the Community Service Officer (CSO) works .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement. This request, in conjunction with a request from the Police Department for a .6 FTE evidence tech, proposes to eliminate the CSO position and create a 1 FTE Code Enforcement Officer.

Advantage of Approval / Implication of Denial:

Advantage of approval of request is an increase in proactive code enforcement within the City leading to increased code compliance and better response times to the public. Since the CSO position was created to offer code enforcement assistance two-days a week, the City has grown by 3,723 (38%) residents and many businesses. Additional people and commerce amount to increase request for service. In order to meet the demand of the citizens, additional capacity is required.

Alternatives (Delaying Funding / Partial Funding):

An alternative to this request is to retain the existing CSO position working .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement in Community Development.

	2022 Annual Costs
Wages	\$ 62,623.00
Benefits	\$ 47,052.00
Total	\$ 109,675.00

Funding Source Description:

Funding for this position is as follows: Community Development - 80%, Street Operating - 5%, Water - 5%, Sewer - 5% and Storm - 5%

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:											
Public Works Field Supervisor (x 3)		Public Works - Operations											
Salary Range From:		Change Date:											
		January 1, 2022											
Salary Range To:		Department Contact:											
		Jeff Langhelm											
Request to Reclassify a Position		Priority: 1											
Description of Request:													
This request is to reclassify the three current Field Supervisors from non-supervisory positions to supervisory positions. Currently the three Field Supervisors only supervise tasks but not staff. The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, to remove the backlog of existing work and to deal with increasing infrastructure. As of January 2021, four new labor positions were added to Operations. The remaining identified four positions are requested as a part of the 2022 budget. The onboarding of four new positions, as well as the hiring of the Utility Billing Clerk in 2021, will grow the Operations department to a total of 32 regular positions and 8 seasonal positions. There is currently one position, the Public Works Superintendent, to supervise 39 positions. This request proposes adjusting the job description of the current position, Field Supervisor, to provide for supervisory duties, such as evaluations and manage employee goals and directives, of the Maintenance Technicians, Laborers, and seasonal help. The adjustment to Operations organizational structure will provide direct managerial responsibilities to the Field Supervisors to supervise the 29 positions they work with on a daily basis. The Public Works Superintendent will be able to focus on Operations projects, prepare and manage maintenance programs to achieve Department directives. The Public Works Superintendent will lead Field Supervisors to assist and manage goals for the Operations Department.													
Advantage of Approval / Implication of Denial:													
The Public Works Superintendent will be relieved of the onerous task of directly overseeing the work performance and communicating with all 39 employees. Field Supervisors work with Maintenance Technicians, Laborers, and seasonal help on a daily basis and aware of their performance and abilities. Providing the Field Supervisors more managerial oversight makes it easier to mentor staff, monitor daily work production, provide timely input which can elevate the performance of their team, leading to overall productivity in the Operations department. Field Supervisors will be the point of communication for the Public Works Superintendent providing daily instructions and available for direct feedback from staff which should increase morale and job satisfaction.													
Alternatives (Delaying Funding / Partial Funding):													
This proposed revision should have minimal impact to the City's annual budget. However, if this proposal is delayed the City's Operations Division will continue to have a reporting structure that hampers communication and overloads the Public Works Superintendent with all managerial duties for the entire Operations Division and the 39 positions that report to the Public Works Superintendent.													
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2022 Annual Costs													
Wages													
Benefits													
Other													
Total	\$ -												
Contract Position: ☐													
Funding Source Description:													
Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:											
Maintenance Technician #1		Public Works - Operations											
Salary Range From:		Change Date:											
\$ 55,245		January 1, 2022											
Salary Range To:		Department Contact:											
\$ 73,672		Jeff Langhelm											
Request to Add a Position		Priority: 1											
Description of Request: The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, classified as either "Maintenance Tech" or "Laborer", by the end of 2020 simply to remove the backlog of existing work. As of January 2021, Operations has added four new labor positions. The responsibilities of the Operations Division have increased significantly since 2017 but the staff has not increased to remove the backlog identified in the 2017 study. This new maintenance tech position is needed to address the increase to current technical field work as well as the backlog of issues that remain.													
Advantage of Approval / Implication of Denial: Approving this position will bring the City forward in completing the backlog of maintenance tasks that continue to grow due to lack of staff. There are 2,575 catch basins, along with 315 miles of stormpipes, that require maintenance. Flooding could occur if catch basins are unmaintained. Infrequent maintenance of City stormwater ponds have left these areas subject to potential failure. Algae blooms and debris build-up can cause the inlets or outflow pipes to clog. Pervious pavement cleaning, required for compliance with the City's Municipal Stormwater Permit, has not been a focus the past few years due to staff and at current staffing levels will remain uncleaned. The City maintains roughly 111 of public road and 1,418 street lights. These issues all require daily attention that may not be addressed. This position, will assist with all Public Works duties, with an initial focus on street and stormwater maintenance tasks until the backlog is addressed.													
Alternatives (Delaying Funding / Partial Funding): Lack of staffing may require Public Works to defer or limit maintenance within City buildings, Parks, Street, Water or Stormwater departments. Failure to maintain buildings, property or equipment may result in increased safety hazards, poor service to the public, higher costs in the future and inefficient operations.													
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Contract Position: ☐													
Funding Source Description: Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:	Fund:										
Laborer #1		Public Works - Operations	Parks/Street/Water/Storm										
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
\$ 44,932	\$ 56,207	Department Contact:	Jeff Langhelm										
Request to Add a Position		Priority:	2										
Description of Request:													
The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, classified as either "Maintenance Tech" or "Laborer", by the end of 2020 simply to remove the backlog of existing work. As of January 2021, Operations has added four new labor positions. The responsibilities of the Operations Division have increased significantly since 2017 but the staff has not increased to remove the backlog identified in the 2017 study. This new laborer position is needed to address the increase to current general field work as well as the backlog of issues that remain. Additional field work includes: weekly sign removal to support Community Development and Public Works, increased daily cleaning of buildings at Civic Center and other public buildings, performing previously deferred streets maintenance, updating Cartegraph for new improvements in ROW that require maintenance, etc.													
Advantage of Approval / Implication of Denial:													
The advantage to approve this request is that the City would be getting closer to the desired operations level of service requested and expected by residents and Council. This includes improving daily maintenance of parks facilities, as well as reducing the backlog of deferred streets maintenance tasks. The City has 143.4 acres of parks, 16.4 miles of designated trails along with 1,018 structures and amenities that require maintenance. Recent health concerns demand additional staff time, with increased sanitation methods, requiring multiple daily cleaning visits with trash removal. Failure to add staff may lead to less than adequate facility cleanliness (ie. unclean restrooms, lack of personal products, overflowing trash receptacles, etc.) The volume of year round work requires permanent staffing that seasonal employees cannot address in their limited capacity. Additional facilities, namely Ancich Park, Soundview Forest, Shaw Park along with a reimagined Veterans' Park, added since the 2017 study, require daily maintenance due to an increase in visitors. Also, the addition of the Community Paddlers dock will attract more visitors and the kayak storage facility will require maintenance adding duties to an already overburdened staff. Gig Harbor Little League fields, now utilized roughly year round, have daily maintenance issues that demand attention. Volunteers, previously assisting with GHLL maintenance, are in short supply and have led to more City labor hours and now require a FTE to complete.													
Alternatives (Delaying Funding / Partial Funding):													
Delaying funding of this position or partially funding this position will effectively reduce even further the level of service (e.g. unclean restrooms, lack of personal products, overflowing trash receptacles, etc.) provided by the Operations Division because of the increased number of facilities that have been added to the workload of the Operations Division. Not only will desired maintenance be reduced, but necessary facility maintenance tasks will be scaled back or eliminated, which will cost the City more in the future due to deferred maintenance of its infrastructure.													
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Contract Position: ☐													
Funding Source Description:													
Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

WASTEWATER DIVISION – OPERATING DESCRIPTION OF FUNCTION

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 citizen requests, regulatory coordination and certification, review of wastewater plans, conducting inflow/infiltration studies, and periodically updating design standards.

For the 2022 Budget the Wastewater Operating fund reflects optimization, capital and maintenance activities. Staffing levels are getting back to previous levels allowing us to keep this critical function operating 24 hours a day, 7 days a week. Due to the emergency repair of the Harborview/Stinson sewer main, most of the collection system projects are being carried over into the 2022 budget cycle.

The Department of Ecology's Nutrient Removal General Permit anticipated requirements may pose a challenge to the operations staff and potential capital improvements that have not yet been identified. We are budgeting funds in anticipation of minor changes to operations to meet these requirements in the 2022 budget.

**WASTEWATER DIVISION - OPERATING
NARRATIVE OF GOALS 2022 – 2027**

1. **Emergency Procedures.** Emergency operations procedures to minimize energy demand, and the risk of spills or biological upset at the treatment plant during extended power outages. Update and maintain collection system emergency response procedures. Make sure all pump-around plans are up-to-date and maintained as upgrades and rehabilitation to the system are completed. **2022 - 2027.**
2. **Lift Stations.** Design, engineer and construct upgrades and rehabilitation of Lift Stations 1, 5, 6, 12, and 13 as referenced in the current Wastewater Comprehensive Plan. Standardize design and equipment whenever possible. **2022 - 2027.**
3. **Flow Meters.** Install flow meters at all lift stations as referenced in the current Wastewater Comprehensive Plan. Flow meters to be used as a tool for monitoring inflow and infiltration (I&I) to help establish priority areas for repairs to sewer lines, to help give accurate pump discharge flows, and to enhance maintenance and energy savings. **2022 - 2027.**
4. **Study Reuse Sites.** As described in the current Wastewater Comprehensive Plan. Study and explore potential water reclamation and reuse sites within the UGA. **2022 - 2027.**
5. **Cost Cutting Measures.** Optimize electrical and chemical uses to help cut costs. This will give us a clearer picture of more consistent annual operating costs. **2022 - 2027.**
6. **Line Cleaning Program.** Clean at least 40,000 feet of sewer lines per year. Clean the North Harborview sewer mains at least twice per year. **2022 - 2027.**
7. **Manhole Ring and Cover Replacement.** Ongoing replacement program in conjunction with pavement maintenance, water, sewer and storm line installation, repair and replacement projects to save city money and staff time. This is also a loss-prevention measure to reduce manhole cover insurance claims. **2022 - 2027.**
8. **Sewer System-wide GPS Mapping.** Capture sanitary sewer manholes and other features through the use of the City's GPS and build the sewer GIS Mapping System. **2022 - 2027.**
9. **Pretreatment Standards.** Develop a comprehensive Pretreatment Ordinance to protect City's POTW and receiving waters. **2022 - 2027.**
10. **Inflow and Infiltration (I&I).** Reconnaissance, inspection and repair. As our underground collection system ages, the potential for leaks and failures increase. These failures use up capacity at the WWTP and add unnecessary costs to treat clean water. **2022 – 2027.**
11. **Future Needs Forecasting.** Update the demographics forecasting allocation

model (DFAM) to forecast future population growth on undeveloped and underdeveloped parcels within the City's urban growth area (UGA). **2022 - 2027.**

**WASTEWATER DIVISION - OPERATING
NARRATIVE OF OBJECTIVES 2022**

1. **ARC Flash Analysis.** The ARC Flash Analysis is an L&I requirement that uses NFPA 70 as guidance for implementation. When using high voltage power, the potential for electrical shock and explosion is high and deadly. The analysis identifies each electrical hazard and gives it a rating as to the severity of the risk. With each increase in risk level, additional PPE is required as well as workspace requirements surrounding the device to protect non-shielded workers and observers. The WWTP and lift stations have dozens of such devices and all need to be given a label so the maintenance personnel are aware of the hazard and the risk associated with accessing such devices and appropriate PPE to be used. **\$50,000.**

2. **Vessel Pump-out Services.** Provide support to non-profit organization offering free pump-out services to vessels located in and around Gig Harbor. This service is intended to improve the overall public and environmental health of Gig Harbor and preserve and protect the water quality and health of the bay upon which the City relies for tourism and recreation. **The anticipated timeframe for the free pump-out services is every Saturday, Sunday, and holiday starting May 2022 through September 2022. \$10,000.**

**WASTEWATER DIVISION - OPERATING
CAPITAL AND EQUIPMENT OUTLAY 2022**

Mayor & Department Supported Objectives

- 1. Replacement Purchase - Service Vehicle – F250 Ford. 4WD Extended Cab Pickup.** Purchase a replacement for a 2006 ½ Ton Chevrolet Pickup (#1054). Current mileage on this truck is 106,876. This truck has reached the end of its useful life. This vehicle is undersized for its current use. Maintenance and repair costs are continuing to become more frequent. **\$38,500.**
- 2. New Purchase - Utility Vehicle for Plant.** This new vehicle will be routinely used to transport pumps, motors, tools and other heavy items over 80 pounds within the facility to accomplish landscaping and plant maintenance tasks. This will reduce the wear and tear on current facility “full size” vehicles and allow better access to work areas currently unattainable by the full size vehicles. It will be an electric (or hybrid) vehicle per state requirements and also increase safety, reduce injury potential and improve overall ergonomic functions by reducing the amount of lifting and carrying of heavy items by staff. **\$17,500.**

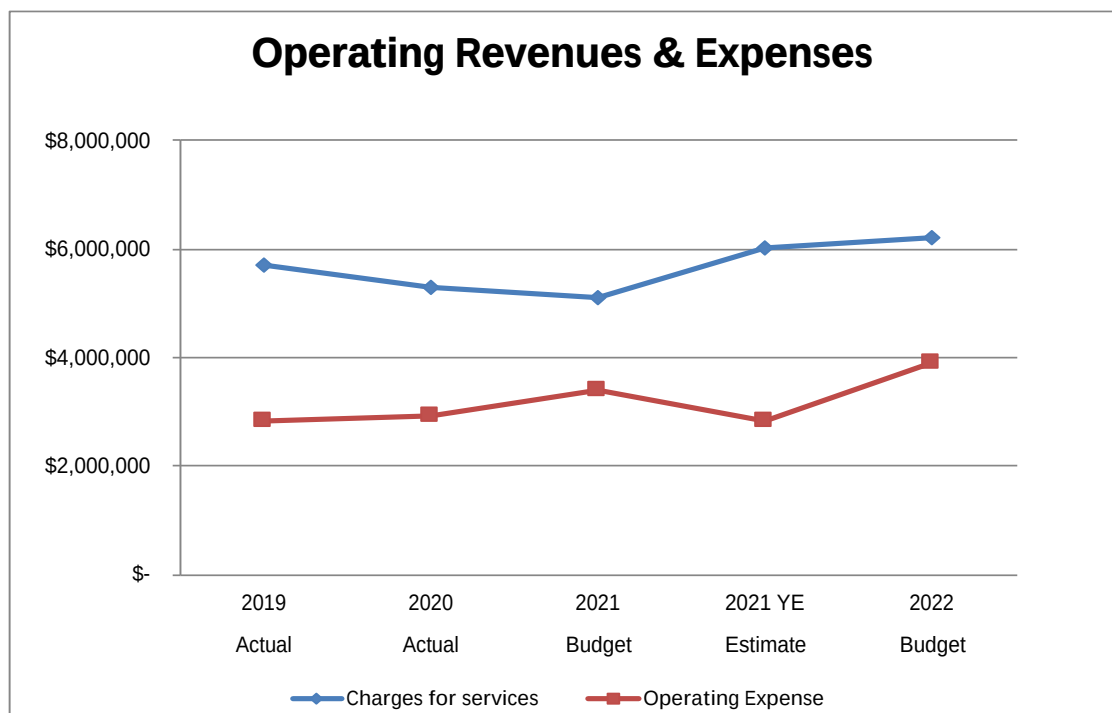
Total Capital and Equipment Outlay is \$56,000

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 3,481,284	\$ 4,012,769	\$ 3,848,424	\$ 4,187,702	\$ 5,988,503
Taxes	208,551	192,497	199,316	218,383	224,934
Charges for services	5,712,953	5,282,725	5,116,851	6,017,825	6,198,359
Miscellaneous	82,254	46,723	38,484	19,147	3,600
Transfers in	-	-	-	-	-
Total revenues	6,003,758	5,521,945	5,354,651	6,255,355	6,426,893
Total resources	\$ 9,485,042	\$ 9,534,714	\$ 9,203,075	\$ 10,443,057	\$ 12,415,396

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 1,151,746	\$ 1,117,967	\$ 1,165,900	\$ 1,058,396	\$ 1,295,700
Benefits	481,967	456,517	566,600	484,258	627,760
Supplies	372,885	373,821	615,664	295,254	610,183
Services	749,401	886,493	993,595	904,776	1,277,215
Intergov't charges	92,416	93,320	60,000	81,870	109,267
Capital expenditures	124,512	327,763	292,400	316,000	72,000
Transfers out	2,499,346	2,101,715	1,314,000	1,314,000	2,000,000
Other	-	(10,585)	-	-	-
Total expenditures	5,472,273	5,347,011	5,008,159	4,454,554	5,992,125
Ending balance	4,012,769	4,187,703	4,194,916	5,988,503	6,423,271
Total uses	\$ 9,485,042	\$ 9,534,714	\$ 9,203,075	\$ 10,443,057	\$ 12,415,396



CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:	Fund:										
Associate Engineer		Public Works - Engineering	Streets/Water/Storm/Wastewater										
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
\$ 84,810	\$ 106,090	Department Contact:	Jeff Langhelm										
Request to Add a Position		Priority:	1										
Description of Request: The City's capital plans identify capital project needs more than a decade into the future across all Public Works functions, including transportation, stormwater, wastewater, potable (drinking) water, and parks. These capital projects address both large maintenance issues and new improvements. If the revenue projections remain consistent and the City continues to follow these plans, the number of capital projects will continue to far exceed the capacity of existing staff to design and construct. As part of the 2021 budget discussions and as presented at the 2021 council retreat, Staff recommends the City make long term staffing adjustments to meet the need for both in-house engineering design for capital projects and engineering review of private development for the City's right of way and City utilities. In July 2021, the City backfilled a vacant Associate Engineer position with the intent and focus on providing engineering review of private development in the City's right of way and City utilities. The position provided by this staff adjustment will be focused on the in-house design capital projects by initiating conceptual designs, submitting permit applications, creating final bid documents, and preparing construction cost estimates, overseeing consultants, and managing construction contracts.													
Advantage of Approval / Implication of Denial: The advantage of approving this request will be a reduction of consultant contracts and the associated additional expenses and city staff time required to manage consultant contracts. The consultant contract billing rate of similar engineering positions often exceeds twice the weighted hourly rate (including wages and benefits) established for the associate engineer position. Approving this request would provide more than twice the billable hours for City staff than hiring private consultants. Implication of denial of this request is the City will continue to pay the on-going significant costs for consultants to perform the design, permitting, and construction management for the City to implement capital project.													
Alternatives (Delaying Funding / Partial Funding): As an alternative to adding the requested associate engineer position, the City may either (1) hire private consulting firms to assist with the completion of these capital projects; or (2) reduce the number of capital projects proposed on an ongoing basis. Hiring outside consulting firms to provide the engineering support will likely cost the City more than twice as much per hour as bringing on a full-time employee. This option will continue to be both an expensive alternative and cause the Engineering Division staff lost productivity to manage a consultant and the associated contract.													
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Wages	\$ 88,920.00												
Benefits	\$ 38,470.00												
Other													
Total	\$ 127,390.00												
Contract Position: ☐													
Funding Source Description: 5-way Operating Fund split: Parks, Streets, Wastewater, Water, and Stormwater.													

CITY OF GIG HARBOR

STAFF ADJUSTMENT REQUEST FORM

A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.

Position Title:	Department:	Fund:
Code Enforcement Officer	Community Development	GEN/PW
Salary Range From:	Salary Range To:	Change Date:
		January 1, 2022
	Department Contact:	Katrina Knutson
Request to Add a Position	Priority:	1

Description of Request:

The request is to create a full-time Code Enforcement Officer position within the Community Development Department. The position will have code enforcement authority for all planning, building and public works functions. Currently, the Community Service Officer (CSO) works .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement. This request, in conjunction with a request from the Police Department for a .6 FTE evidence tech, proposes to eliminate the CSO position and create a 1 FTE Code Enforcement Officer.

Advantage of Approval / Implication of Denial:

Advantage of approval of request is an increase in proactive code enforcement within the City leading to increased code compliance and better response times to the public. Since the CSO position was created to offer code enforcement assistance two-days a week, the City has grown by 3,723 (38%) residents and many businesses. Additional people and commerce amount to increase request for service. In order to meet the demand of the citizens, additional capacity is required.

Alternatives (Delaying Funding / Partial Funding):

An alternative to this request is to retain the existing CSO position working .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement in Community Development.

	2022 Annual Costs
Wages	\$ 62,623.00
Benefits	\$ 47,052.00
Total	\$ 109,675.00

Funding Source Description:

Funding for this position is as follows: Community Development - 80%, Street Operating - 5%, Water - 5%, Sewer - 5% and Storm - 5%

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:											
Maintenance Technician		Public Works - Wastewater											
Salary Range From:		Change Date:											
\$ 55,245		January 1, 2022											
Salary Range To:		Department Contact:											
\$ 73,672		Jeff Langhelm											
Request to Add a Position		Priority: 1											
Description of Request:													
The Public Works Department Wastewater Division utilizes its maintenance technician and plant operators to maintain the Wastewater Treatment Plant, lift stations and collection system. As the WWTP ages, maintenance requirements increase. Operation is also increasing with the introduction of the Nutrient General Permit -- lab work has already increased. We are going to be required to do plant optimization that is going to take more operator time and increase in maintenance with new and changed processes currently not utilized. We continue to fall behind in our line cleaning schedule and the grease inspections have ceased because the lack of qualified staff. Public Works proposes to hire one maintenance technician that will support wastewater operations by performing the previously mentioned tasks at the Wastewater Treatment Plant, lift stations and collection system.													
Advantage of Approval / Implication of Denial:													
The list of incomplete maintenance tasks continues to grow due to lack of staff. The Wastewater Division currently has over 500 major assets, close to 250 pieces of equipment, 850 gravity sewer mains and 31 sewer force mains that require routine preventative maintenance, inspection and repairs. The maintenance technician position will complete routine site, building, collection and operations maintenance tasks such as building and grounds maintenance at the plant and in the 17 lift stations. Without this position, the City's proactive maintenance tasks may likely be deferred to a point where the rate of deterioration significantly increases, therefore increasing rates while not meeting the level of service expected by residents, businesses, elected officials, and staff.													
Alternatives (Delaying Funding / Partial Funding):													
The volume of work and timing of work performed is year round and therefore not adequate to hire seasonal employees. Additionally, the use of seasonal hires no longer an acceptable alternative because of required wastewater-specific training and knowledge of specific site safety.													
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Wages	\$ 58,320.00												
Benefits	\$ 44,958.00												
Other													
Total	\$ 103,278.00												
Contract Position: ☐													
Funding Source Description:													
Funded by Wastewater Division's operating fund (402).													

SHORECREST SEWER OPERATING FUND
DESCRIPTION OF FUNCTION

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.

**SHORECREST SEWER - OPERATING
NARRATIVE OF OBJECTIVES 2022**

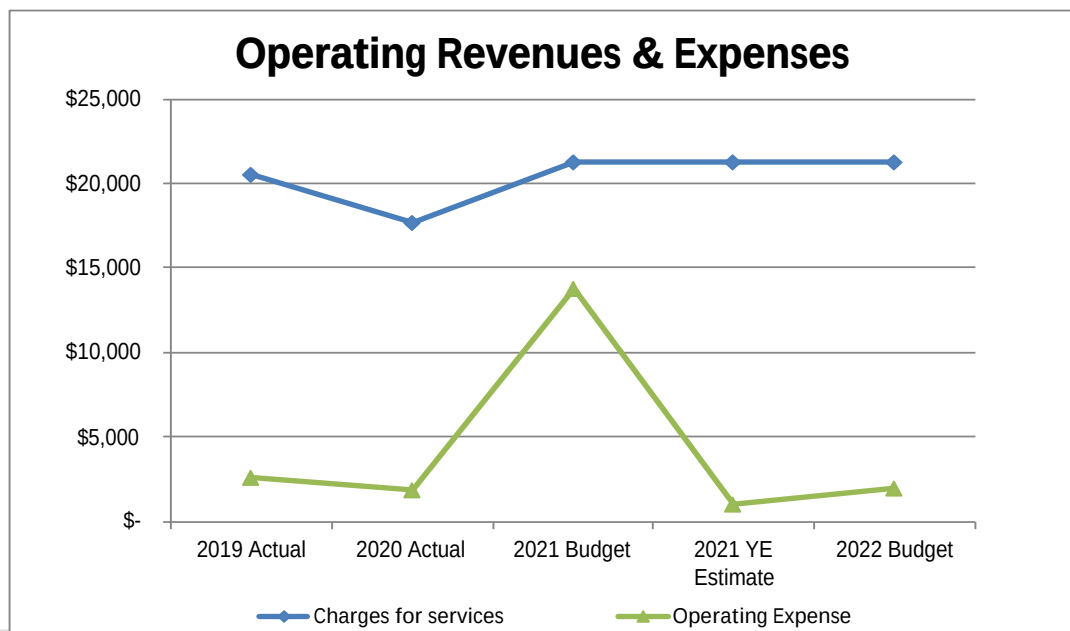
1. Continue with the ongoing routine maintenance.

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 158,450	\$ 180,968	\$ 200,217	\$ 198,711	\$ 219,935
Taxes	790	682	807	818	820
Charges for services	20,524	17,700	21,240	21,240	21,240
Miscellaneous	3,797	1,203	2,002	186	200
Transfers in	-	-	-	-	-
Total revenues	25,111	19,585	24,049	22,244	22,260
Total resources	\$ 183,561	\$ 200,553	\$ 224,266	\$ 220,955	\$ 242,195

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 628	\$ 92	\$ 6,500	\$ -	\$ -
Benefits	330	20	4,579	-	-
Supplies	-	-	-	-	-
Services	946	1,288	1,700	662	1,482
Intergov't charges	689	442	1,000	358	500
Capital expenditures	-	-	-	-	-
Transfers out	-	-	-	-	-
Total expenditures	2,593	1,842	13,779	1,020	1,982
Ending balance	180,968	198,711	210,487	219,935	240,213
Total uses	\$ 183,561	\$ 200,553	\$ 224,266	\$ 220,955	\$ 242,195



**UTILITY RESERVE FUND
DESCRIPTION OF FUNCTION**

The Utility Reserve Fund is required under the covenants of the 2003 Revenue and Refunding Bonds, the \$6,035,000 Water and Sewer Revenue Bonds, 2010 (Taxable Build America Bonds), \$5,580,000 Water and Sewer Revenue Bonds, 2010B (Taxable Build America Bonds), \$2,610,000 Water and Sewer Revenue Bonds, 2010C (Tax-Exempt), and the 2017 \$6220,000 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.

The 2020 annual budget for this fund meets the reserve requirement as stated above.

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 1,542,719	\$ 1,426,467	\$ 1,440,299	\$ 1,435,247	\$ 1,436,497
Miscellaneous	33,045	8,780	27,664	1,250	1,000
Transfers in	-	-	-	-	-
Total revenues	33,045	8,780	27,664	1,250	1,000
Total resources	\$ 1,575,764	\$ 1,435,247	\$ 1,467,963	\$ 1,436,497	\$ 1,437,497

Expenditures

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer out	149,297	-	-	-	-
Total	149,297	-	-	-	-
Ending balance	1,426,467	1,435,247	1,467,963	1,436,497	1,437,497
Total uses	\$ 1,575,764	\$ 1,435,247	\$ 1,467,963	\$ 1,436,497	\$ 1,437,497

UTILITY BOND REDEMPTION DESCRIPTION OF FUNCTION

This fund accounts for Water and Sewer Fund debt service.

Public Works Board Loan – Phase 1 and Outfall

The city has a Public Works Trust Fund Loan from the state Public Works Board. The loan is for the waste water treatment plant phase 1 expansion and outfall extension projects. The loan is for construction in the amount of \$10 million and is paid off in 2028. The interest rate for the loan is 0.5%.

Debt service for the construction loan is:

YEAR	PRINCIPAL	INTEREST	TOTAL	BALANCE
2022	529,412	18,529	547,941	3,176,471
2023	529,412	15.882	545,294	2,647,059
2024	529,412	13.235	542,647	2,117,647
2025	529,412	10.588	540,000	1,588,235
2026	529,412	7.941	537,353	1,058,824
2027 to 2028	1,058,824	7.941	1,066,765	\$ 0
TOTAL	\$ 3,705,882	\$ 74,118	\$ 3,780,000	

Public Works Board Loan – Phase 2

The city has a Public Works Trust Fund Loan from the state Public Works Board. The loan is for the waste water treatment plant phase 2 expansion project. The loan is for construction in the amount of \$4,845,850 million and is paid off in 2032. The interest rate for the loan is 0.25%.

Debt service for the loan is:

YEAR	PRINCIPAL	INTEREST	TOTAL	BALANCE
2022	275,909	7,588	283,497	2,759,091
2023	275,909	6,898	282,807	2,483,182
2024	275,909	6,208	282,117	2,207,273
2025	275,909	5,518	281,427	1,931,364
2026	275,909	4,828	280,738	1,655,455
2027 to 2032	1,655,455	14.485	1,669,940	\$ 0
TOTAL	\$ 3,035,000	\$ 45,525	\$ 3,080,525	

2017 WA State Treasurer's Local Option Capital Asset Lending (LOCAL):

In 2017 the city borrowed \$514,831 through the LOCAL program to finance the purchase of five police patrol vehicles, a jail transport van, three pickup trucks, a street sweeper, a sidewalk sweeper, and a brine maker. This is a five year note and carries an interest rate of 1.27%.

Debt service (Enterprise Fund portion) on the 2017 Note is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL	BALANCE
2022	26,011	651	26,662	\$ 0
TOTAL	\$ 26,011	\$ 651	\$ 26,662	

Water and Sewer Revenue Refunding Bonds:

In 2019 the city issued Water/Sewer revenue bonds in the amount of \$8,270,000 to refund (payoff) taxable Builds America Bonds which carried higher interest rates. The bonds mature in 2030 and carry interest rates ranging from 3.0 to 5.0 percent.

Debt service on the bonds is as follows:

YEAR	PRINCIPAL	NET INTEREST	TOTAL	BALANCE
2022	715,000	268,775	983,775	6,720,000
2023	745,000	240,175	985,175	5,975,000
2024	770,000	217,825	987,825	5,205,000
2025	790,000	194,725	984,725	4,415,000
2026	815,000	171,025	986,025	3,600,000
2027 to 2030	3,600,000	327,750	3,927,750	\$ 0
TOTAL	\$ 7,435,000	\$ 1,420,275	\$ 8,855,275	

Water and Sewer Revenue Bonds, 2017:

In March 2017 the city issued Water/Sewer revenue bonds in the amount of \$6,220,000 to finance construction of Well #11 and replacement/construction of Lift Station #4B. Responsibility for the debt service on the bonds is: Water – 26 percent and Sewer – 74 percent.

Debt service on the 2017 W/S Revenue Bonds is as follows:

YEAR	PRINCIPAL	INTEREST	TOTAL	BALANCE
2022	260,000	199,700	459,700	4,865,000
2023	270,000	191,900	461,900	4,595,000
2024	275,000	183,800	458,800	4,320,000
2025	285,000	172,800	457,800	4,035,000
2026	300,000	161,400	461,400	3,735,000
2027 to 2036	3,735,000	869,800	4,604,800	\$ 0
TOTAL	\$ 5,125,000	\$ 1,779,400	\$ 6,904,400	

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 115,343	\$ 243,114	\$ 722,300	\$ 65,059	\$ 29,901
Intergovernmental	152,120	5,747	-	-	-
Miscellaneous	5,542	1,589	7,223	232	200
Transfers in	2,616,639	2,365,949	1,600,000	2,250,000	2,300,000
Other	-	-	-	-	-
Total revenues	2,774,301	2,373,285	1,607,223	2,250,232	2,300,200
Total resources	\$2,889,644	\$ 2,616,399	\$ 2,329,523	\$ 2,315,291	\$ 2,330,101

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Transfer out	\$ -	\$ -	\$ -	\$ -	\$ -
Debt service	2,646,530	2,551,340	2,285,391	2,285,390	2,278,550
Total	2,646,530	2,551,340	2,285,391	2,285,390	2,278,550
Ending balance	243,114	65,059	44,132	29,901	51,551
Total uses	\$2,889,644	\$ 2,616,399	\$ 2,329,523	\$ 2,315,291	\$ 2,330,101

WASTEWATER DIVISION – CAPITAL
DESCRIPTION OF FUNCTION

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.

**WASTEWATER DIVISION – CAPITAL
NARRATIVE OF GOALS 2022 – 2027**

1. **Collection System.** Explore the opportunities for Utility Local Improvement District (ULID) expansion of the sewer system to serve all city residents. City will work with property owners using on-site septic systems within the City to connect to the City's sewer system. These new connections would be added on an annual basis. Funding of each group of connections could be covered by the creation of a ULID or by the City taking out a low-interest loan on behalf of the property owners and surcharges added to the utility bill for the subject properties. **2022 - 2027.**
2. **Lift Station and Collection System Improvements.** Implement the City's Comprehensive Plan for replacement and/or improving existing lift stations and collections system infrastructure. **2022 - 2027.**
3. **Reuse and Reclaimed Water.** Promote the wastewater reuse and rainwater reclamation. **2022 - 2027.**
4. **Dri-Prime Diesel Pump Installations.** Installation of Dri-Prime Diesel Pumps to replace aging generators at various lift stations. **2022 - 2027.**
5. **Reclaimed Water Investigation.** Explore the options available to provide reclaimed wastewater. Then develop a facility to generate reclaimed wastewater and connect to users of reclaimed wastewater. **2022 - 2027.**

WASTEWATER DIVISION – CAPITAL NARRATIVE OF OBJECTIVES 2022

Mayor & Department Supported Objectives

1. **Inflow and Infiltration Repairs of Manholes and Pipelines.** As our underground collection system ages, the potential for leaks and failures increase. These failures use up capacity at the WWTP and add unnecessary costs to treat clean water. These funds will be used to repair/replace known deficiencies in the collection system. **\$175,000.**
2. **Lift Station 2A (Bogue Viewing Platform) Generator Replacement.** Replace the existing generator. **\$82,000.**
3. **Lift Station 12 (Woodhill Drive) Rehabilitation.** Lift Station 12 construction will be nearing completion at the end of 2021. There will be carryover costs at the beginning of 2022. **\$2,839,000.**
4. **Lift Station 14 (Wagner Way) Pipe Replacement, Level Control and Coating.** Lift Station 14 was scheduled to be recoated in 2019. Recent failures of the piping in the station will result in complete piping replacement. If the pipe replacement occurs prior to the recoating, then the coatings would be damaged. The decision was made to postpone the coating until the pipe rehab had taken place. This would make the pipe rehab and the recoating a single project. Both projects would require bypasses and would be significantly more expensive if completed as separate projects. The repairs would also include a new level control to replace the current probe that is continually fouled by grease and flushables which currently requires regular hands-on maintenance. **\$168,000 (\$56,000 Pumps/Piping, \$50,000 Panel, \$20,000 Parts), \$35,000 (Contractor/Rush) Developer Contribution.**
5. **Lift Station 1 (Crescent Creek Park) Rehabilitation.** Replace existing pumps, electrical and mechanical equipment. **\$105,000.**
6. **Lift Station 6 (Ryan Street) Replacement.** Lift Station 6 construction was underway in 2021 and will be nearing completion in early 2022. There all anticipated outstanding construction costs will be carried over into 2022. **\$1,400,000.**
7. **Stinson Slip Lining Sewer Main.** This work will coincide with a proposed 2022 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. **\$35,000.**

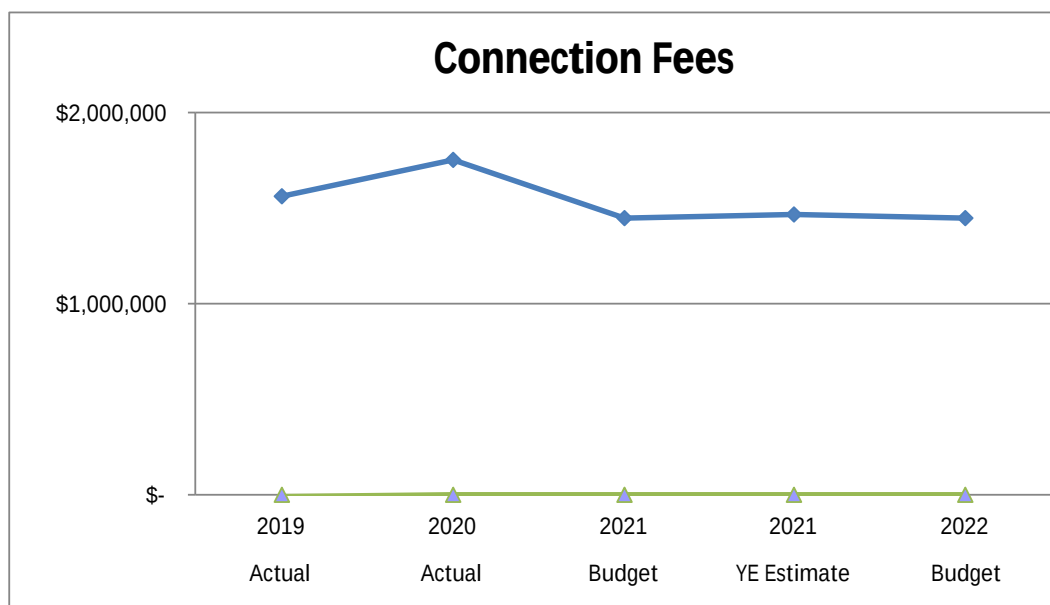
- 8. Murphy's Landing Marina Navigation Channel Dredging.** In partnership with Murphy's Landing Marina, the City is in the process of designing and permitting a bid ready set of contract documents for the removal of a portion of infill sedimentation that has occurred throughout the years, and will continue to do so, within the marina navigation channel. The City's obligation for this project will be completed in 2022. **\$25,000.**

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 5,207,844	\$ 6,564,242	\$ 7,813,567	\$ 7,238,165	\$ 7,969,963
Intergovernmental	-	-	-	-	-
Charges for services	1,566,616	1,755,335	1,446,000	1,462,724	1,446,000
Miscellaneous	157,398	139,576	78,136	40,000	40,000
Transfers in	1,262,784	-	898,474	898,474	-
Total revenues	2,986,798	1,894,911	2,422,610	2,401,198	1,486,000
Total resources	\$ 8,194,642	\$ 8,459,153	\$ 10,236,177	\$ 9,639,363	\$ 9,455,963

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 240,782	\$ 254,146	\$ 279,200	\$ 312,062	\$ 313,900
Benefits	119,684	134,899	140,700	154,500	145,400
Supplies	-	-	-	-	-
Services	-	-	60,000	-	-
Intergov't charges	23,499	28,342	25,305	25,598	21,690
Capital expenditures	329,435	803,601	3,702,000	1,177,240	8,619,000
Transfers out	-	-	-	-	-
Other	\$ 917,000	\$ -	\$ -	\$ -	\$ -
Total	1,630,400	1,220,988	4,207,205	1,669,400	9,099,990
Ending balance	6,564,242	7,238,165	6,028,972	7,969,963	355,973
Total uses	\$ 8,194,642	\$ 8,459,153	\$ 10,236,177	\$ 9,639,363	\$ 9,455,963



STORM WATER DIVISION - OPERATING
DESCRIPTION OF FUNCTION

Maintain, operate and improve the city's storm water collection, treatment and discharge system to provide 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 marine life. This function also includes administration of the NPDES Phase 2 permit, continuing to manage a local source control program, review of private development storm drain systems, and periodic update of the City's storm water management manual.

**STORM WATER DIVISION - OPERATING
NARRATIVE OF GOALS 2022 – 2027**

1. **Municipal Storm Water Permit Management.** Continue the implementation of a comprehensive city-wide Stormwater Management Program in accordance with the city's current NPDES Phase 2 municipal stormwater permit. The Stormwater Management Program includes the ongoing assessment program for identifying and prioritizing sources of storm water pollution, development of a capital improvement program to identify and resolve storm drainage problems, formal program for coordinating drainage basin issues, community outreach and education, and a program for inspection and enforcement of storm drainage and pollution regulations. Future program objectives will include a comprehensive revision to the city's municipal code, as required by the Washington State Department of Ecology, to remove possible hindrances across all city codes for requirements of future NPDES Phase 2 permits. **2022 – 2027.**
2. **Local Source Control Program.** Coordinate with the Tacoma-Pierce County Health Department with the purpose to reduce pollutants and impacts to surface waters and stormwater system as directed by the City's NPDES Stormwater permit issued by Washington Department of Ecology. To provide pollutant source control inspections and outreach to businesses that will increase operator's awareness the necessary stormwater facilities maintenance, the best environmental stewardship practices education, management practices that reduce the pollutants discharging to the stormwater and elimination of illicit discharge connection to the stormwater system. **2022 - 2027.**
3. **Public Works Standards.** Update the storm section of the Public Works Standards as necessary to reflect the design manual and current policies and procedures as needed. **2022 – 2027.**
4. **Storm Drain Maintenance System Documentation.** Purchase and implement computer software able to record and track storm drain maintenance activities and provide documentation and maintenance schedules. **2022 – 2027.**
5. **Puget Sound Partnership.** Partner with the Puget Sound Partnership to be proactive with the efforts to preserve and enhance the quality of adjoining Puget Sound waters. **2022 – 2027.**
6. **Stormwater Outfall Maintenance.** Perform routine inspections of stormwater outfalls into the Puget Sound. Replace or improve outfalls that have deteriorated due to tidal action or lack of maintenance. **2022 - 2027.**

7. **Maintenance and repairs.** Prioritize and address storm facility repairs to maintain high-quality stormwater facilities, utilizing Operation Division staff wherever feasible. **2022 - 2027**

**STORM WATER DIVISION - OPERATING
NARRATIVE OF OBJECTIVES 2022**

Mayor's Supported Objectives

1. **Local Source Control Program.** The City to enter into an interagency Agreement with Tacoma-Pierce County Health Department with the purpose to reduce pollutants and impacts to surface waters and stormwater system as directed by the City's NPDES Stormwater permit issued by Washington Department of Ecology. To provide pollutant source control inspections and outreach to businesses that will increase operators awareness of the necessary stormwater facilities maintenance, the best environmental stewardship practices, education, management practices that reduce pollutants discharging to the stormwater and elimination of illicit discharge connections to the stormwater system. An annual report to be provided itemizing the inspections and results realized. **\$25,000.**
2. **Stormwater Management and Site Development Manual Update.** Revise, Update and Adopt revisions to the City's current 2016 Stormwater Management and Site Development Manual pursuant to the City's Phase II Municipal Stormwater permit with the Department of Ecology. This revision is required to be completed no later than August 1, 2022, Permittees shall adopt and make effective an ordinance(s), or other enforceable documents, requiring the application of source control BMPs for pollutant generating sources associated with existing land uses and activities. This work may require consultant support. **\$45,000.**

**STORM WATER DIVISION - OPERATING
CAPITAL AND EQUIPMENT OUTLAY 2022**

Mayor & Department Supported Capital Outlay

1. **Replacement Purchase – Brush Chipper with Winch.** Purchase of a larger brush chipper with a winch. Existing equipment is over 25 years old and past its serviceable life. New equipment will have the ability to handle larger items and provide safety measures for employees who will no longer be required to manually lift or transport materials needing disposal. **\$85,000 (Parks \$21,250, Street \$21,250, Water \$21,250, Storm \$21,250)**
2. **New Purchase – Material Spreader –** Purchase of an asphalt spreader to assist with maintenance projects. New spreader, installed on an existing vehicle, will provide distribution and leveling of materials, eliminating the need for multiple employees to perform the same task. **\$40,000 (Parks, \$10,000, Street, \$10,000, Water \$10,000, Storm \$10,000)**

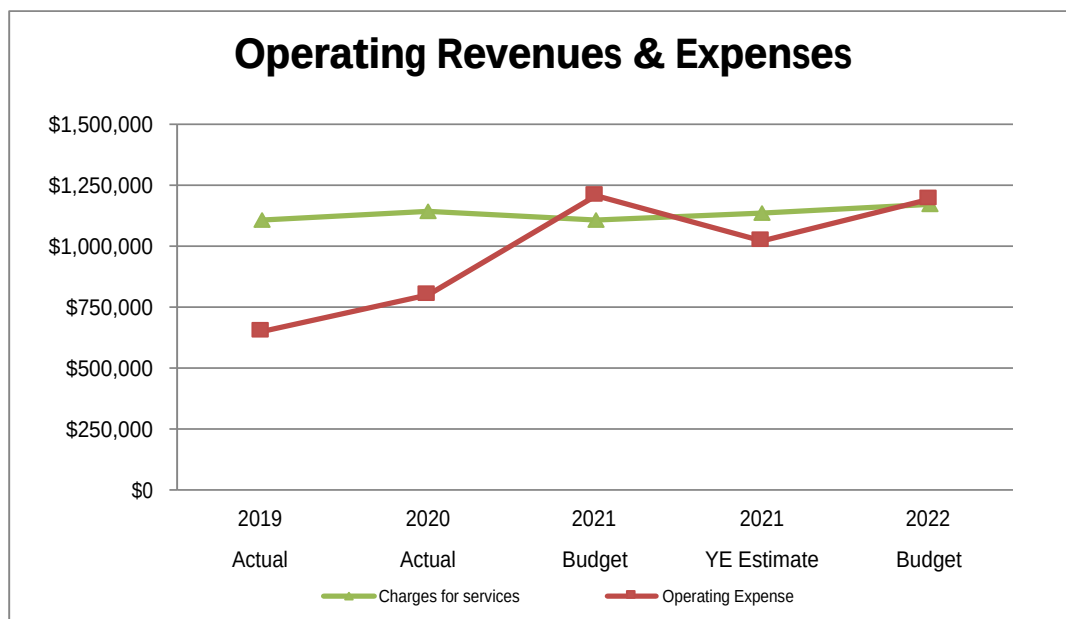
Total Storm Capital and Equipment Outlay is \$31,250

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 1,762,765	\$ 1,292,677	\$ 601,904	\$ 1,728,772	\$ 1,474,275
Taxes	-	-	-	-	-
Charges	1,109,926	1,148,931	1,113,276	1,141,059	1,171,232
Miscellaneous	38,472	9,388	6,019	1,210	2,000
Transfers in	-	176,750	-	-	-
Other	-	1,939	-	-	-
Total revenues	1,148,398	1,337,008	1,119,295	1,142,269	1,173,232
Total resources	\$ 2,911,163	\$ 2,629,685	\$ 1,721,199	\$ 2,871,041	\$ 2,647,507

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 358,004	\$ 402,067	\$ 444,600	\$ 474,816	\$ 514,300
Benefits	139,888	149,234	216,450	214,900	266,150
Supplies	45,344	74,486	79,882	73,284	77,442
Services	107,701	177,031	469,402	259,563	340,973
Intergov't charges	23,787	28,693	44,146	18,750	55,000
Capital expenditures	108,873	37,714	332,400	332,400	71,725
Transfer	800,000	-	-	-	1,000,000
Other	34,889	31,688	23,054	23,053	23,027
Total expenditures	1,618,486	900,913	1,609,934	1,396,766	2,348,617
Ending fund balance	1,292,677	1,728,772	111,265	1,474,275	298,890
Total uses	\$ 2,911,163	\$ 2,629,685	\$ 1,721,199	\$ 2,871,041	\$ 2,647,507



CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:											
Associate Engineer		Public Works - Engineering											
Salary Range From:		Fund:											
Salary Range To:		Streets/Water/Storm/Wastewater											
\$ 84,810		Change Date:											
\$ 106,090		January 1, 2022											
		Department Contact:											
		Jeff Langhelm											
Request to Add a Position		Priority: 1											
Description of Request:													
The City's capital plans identify capital project needs more than a decade into the future across all Public Works functions, including transportation, stormwater, wastewater, potable (drinking) water, and parks. These capital projects address both large maintenance issues and new improvements. If the revenue projections remain consistent and the City continues to follow these plans, the number of capital projects will continue to far exceed the capacity of existing staff to design and construct. As part of the 2021 budget discussions and as presented at the 2021 council retreat, Staff recommends the City make long term staffing adjustments to meet the need for both in-house engineering design for capital projects and engineering review of private development for the City's right of way and City utilities. In July 2021, the City backfilled a vacant Associate Engineer position with the intent and focus on providing engineering review of private development in the City's right of way and City utilities. The position provided by this staff adjustment will be focused on the in-house design capital projects by initiating conceptual designs, submitting permit applications, creating final bid documents, and preparing construction cost estimates, overseeing consultants, and managing construction contracts.													
Advantage of Approval / Implication of Denial:													
The advantage of approving this request will be a reduction of consultant contracts and the associated additional expenses and city staff time required to manage consultant contracts. The consultant contract billing rate of similar engineering positions often exceeds twice the weighted hourly rate (including wages and benefits) established for the associate engineer position. Approving this request would provide more than twice the billable hours for City staff than hiring private consultants. Implication of denial of this request is the City will continue to pay the on-going significant costs for consultants to perform the design, permitting, and construction management for the City to implement capital project.													
Alternatives (Delaying Funding / Partial Funding):													
As an alternative to adding the requested associate engineer position, the City may either (1) hire private consulting firms to assist with the completion of these capital projects; or (2) reduce the number of capital projects proposed on an ongoing basis. Hiring outside consulting firms to provide the engineering support will likely cost the City more than twice as much per hour as bringing on a full-time employee. This option will continue to be both an expensive alternative and cause the Engineering Division staff lost productivity to manage a consultant and the associated contract.													
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center; padding: 5px;">2022 Annual Costs</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">Wages</td> <td style="text-align: right; padding: 5px;">\$ 88,920.00</td> </tr> <tr> <td style="padding: 5px;">Benefits</td> <td style="text-align: right; padding: 5px;">\$ 38,470.00</td> </tr> <tr> <td style="padding: 5px;">Other</td> <td style="padding: 5px;"></td> </tr> <tr> <td style="text-align: right; padding: 5px;">Total</td> <td style="text-align: right; padding: 5px;">\$ 127,390.00</td> </tr> </tbody> </table>				2022 Annual Costs		Wages	\$ 88,920.00	Benefits	\$ 38,470.00	Other		Total	\$ 127,390.00
2022 Annual Costs													
Wages	\$ 88,920.00												
Benefits	\$ 38,470.00												
Other													
Total	\$ 127,390.00												
Contract Position: ☐													
Funding Source Description:													
5-way Operating Fund split: Parks, Streets, Wastewater, Water, and Stormwater.													

CITY OF GIG HARBOR

STAFF ADJUSTMENT REQUEST FORM

A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.

Position Title:	Department:	Fund:
Code Enforcement Officer	Community Development	GEN/PW
Salary Range From:	Salary Range To:	Change Date:
		January 1, 2022
	Department Contact:	Katrina Knutson
Request to Add a Position	Priority:	1

Description of Request:

The request is to create a full-time Code Enforcement Officer position within the Community Development Department. The position will have code enforcement authority for all planning, building and public works functions. Currently, the Community Service Officer (CSO) works .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement. This request, in conjunction with a request from the Police Department for a .6 FTE evidence tech, proposes to eliminate the CSO position and create a 1 FTE Code Enforcement Officer.

Advantage of Approval / Implication of Denial:

Advantage of approval of request is an increase in proactive code enforcement within the City leading to increased code compliance and better response times to the public. Since the CSO position was created to offer code enforcement assistance two-days a week, the City has grown by 3,723 (38%) residents and many businesses. Additional people and commerce amount to increase request for service. In order to meet the demand of the citizens, additional capacity is required.

Alternatives (Delaying Funding / Partial Funding):

An alternative to this request is to retain the existing CSO position working .4 FTE (two days a week) for the Police Department, .2 FTE (one day a week) for the Court and .4 FTE (two days a week) as Code Enforcement in Community Development.

	2022 Annual Costs
Wages	\$ 62,623.00
Benefits	\$ 47,052.00
Total	\$ 109,675.00

Funding Source Description:

Funding for this position is as follows: Community Development - 80%, Street Operating - 5%, Water - 5%, Sewer - 5% and Storm - 5%

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:											
Public Works Field Supervisor (x 3)		Public Works - Operations											
Salary Range From:		Change Date:											
		January 1, 2022											
Salary Range To:		Department Contact:											
		Jeff Langhelm											
Request to Reclassify a Position		Priority: 1											
Description of Request:													
This request is to reclassify the three current Field Supervisors from non-supervisory positions to supervisory positions. Currently the three Field Supervisors only supervise tasks but not staff. The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, to remove the backlog of existing work and to deal with increasing infrastructure. As of January 2021, four new labor positions were added to Operations. The remaining identified four positions are requested as a part of the 2022 budget. The onboarding of four new positions, as well as the hiring of the Utility Billing Clerk in 2021, will grow the Operations department to a total of 32 regular positions and 8 seasonal positions. There is currently one position, the Public Works Superintendent, to supervise 39 positions. This request proposes adjusting the job description of the current position, Field Supervisor, to provide for supervisory duties, such as evaluations and manage employee goals and directives, of the Maintenance Technicians, Laborers, and seasonal help. The adjustment to Operations organizational structure will provide direct managerial responsibilities to the Field Supervisors to supervise the 29 positions they work with on a daily basis. The Public Works Superintendent will be able to focus on Operations projects, prepare and manage maintenance programs to achieve Department directives. The Public Works Superintendent will lead Field Supervisors to assist and manage goals for the Operations Department.													
Advantage of Approval / Implication of Denial:													
The Public Works Superintendent will be relieved of the onerous task of directly overseeing the work performance and communicating with all 39 employees. Field Supervisors work with Maintenance Technicians, Laborers, and seasonal help on a daily basis and aware of their performance and abilities. Providing the Field Supervisors more managerial oversight makes it easier to mentor staff, monitor daily work production, provide timely input which can elevate the performance of their team, leading to overall productivity in the Operations department. Field Supervisors will be the point of communication for the Public Works Superintendent providing daily instructions and available for direct feedback from staff which should increase morale and job satisfaction.													
Alternatives (Delaying Funding / Partial Funding):													
This proposed revision should have minimal impact to the City's annual budget. However, if this proposal is delayed the City's Operations Division will continue to have a reporting structure that hampers communication and overloads the Public Works Superintendent with all managerial duties for the entire Operations Division and the 39 positions that report to the Public Works Superintendent.													
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2022 Annual Costs													
Wages													
Benefits													
Other													
Total	\$ -												
Contract Position: ☐													
Funding Source Description:													
Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:	Fund:										
Maintenance Technician #1		Public Works - Operations	Parks/Street/Water/Storm										
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
\$ 55,245	\$ 73,672	Department Contact:	Jeff Langhelm										
Request to Add a Position		Priority:	1										
Description of Request:													
The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, classified as either "Maintenance Tech" or "Laborer", by the end of 2020 simply to remove the backlog of existing work. As of January 2021, Operations has added four new labor positions. The responsibilities of the Operations Division have increased significantly since 2017 but the staff has not increased to remove the backlog identified in the 2017 study. This new maintenance tech position is needed to address the increase to current technical field work as well as the backlog of issues that remain.													
Advantage of Approval / Implication of Denial:													
Approving this position will bring the City forward in completing the backlog of maintenance tasks that continue to grow due to lack of staff. There are 2,575 catch basins, along with 315 miles of stormpipes, that require maintenance. Flooding could occur if catch basins are unmaintained. Infrequent maintenance of City stormwater ponds have left these areas subject to potential failure. Algae blooms and debris build-up can cause the inlets or outflow pipes to clog. Previous pavement cleaning, required for compliance with the City's Municipal Stormwater Permit, has not been a focus the past few years due to staff and at current staffing levels will remain uncleaned. The City maintains roughly 111 of public road and 1,418 street lights. These issues all require daily attention that may not be addressed. This position, will assist with all Public Works duties, with an initial focus on street and stormwater maintenance tasks until the backlog is addressed.													
Alternatives (Delaying Funding / Partial Funding):													
Lack of staffing may require Public Works to defer or limit maintenance within City buildings, Parks, Street, Water or Stormwater departments. Failure to maintain buildings, property or equipment may result in increased safety hazards, poor service to the public, higher costs in the future and inefficient operations.													
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">2022 Annual Costs</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px 5px;">Wages</td> <td style="padding: 2px 5px;">\$ 58,320.00</td> </tr> <tr> <td style="padding: 2px 5px;">Benefits</td> <td style="padding: 2px 5px;">\$ 44,958.00</td> </tr> <tr> <td style="padding: 2px 5px;">Other</td> <td style="padding: 2px 5px;"></td> </tr> <tr> <td style="padding: 2px 5px;">Total</td> <td style="padding: 2px 5px;">\$ 103,278.00</td> </tr> </tbody> </table>					2022 Annual Costs	Wages	\$ 58,320.00	Benefits	\$ 44,958.00	Other		Total	\$ 103,278.00
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Funding Source Description:													
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CITY OF GIG HARBOR													
STAFF ADJUSTMENT REQUEST FORM - PW													
A Staff Adjustment Request form should be completed and submitted for any budget requests for Staff Adjustments. Staff Adjustment Requests should be prioritized by each position with no two requests having the same priority number.													
Position Title:		Department:	Fund:										
Laborer #1		Public Works - Operations	Parks/Street/Water/Storm										
Salary Range From:	Salary Range To:	Change Date:	January 1, 2022										
\$ 44,932	\$ 56,207	Department Contact:	Jeff Langhelm										
Request to Add a Position		Priority:	2										
Description of Request: The City's 2017 Public Works Operations Efficiency and Improvement Study identified the need for an additional eight labor positions, classified as either "Maintenance Tech" or "Laborer", by the end of 2020 simply to remove the backlog of existing work. As of January 2021, Operations has added four new labor positions. The responsibilities of the Operations Division have increased significantly since 2017 but the staff has not increased to remove the backlog identified in the 2017 study. This new laborer position is needed to address the increase to current general field work as well as the backlog of issues that remain. Additional field work includes: weekly sign removal to support Community Development and Public Works, increased daily cleaning of buildings at Civic Center and other public buildings, performing previously deferred streets maintenance, updating Cartegraph for new improvements in ROW that require maintenance, etc.													
Advantage of Approval / Implication of Denial: The advantage to approve this request is that the City would be getting closer to the desired operations level of service requested and expected by residents and Council. This includes improving daily maintenance of parks facilities, as well as reducing the backlog of deferred streets maintenance tasks. The City has 143.4 acres of parks, 16.4 miles of designated trails along with 1,018 structures and amenities that require maintenance. Recent health concerns demand additional staff time, with increased sanitation methods, requiring multiple daily cleaning visits with trash removal. Failure to add staff may lead to less than adequate facility cleanliness (ie. unclean restrooms, lack of personal products, overflowing trash receptacles, etc.) The volume of year round work requires permanent staffing that seasonal employees cannot address in their limited capacity. Additional facilities, namely Ancich Park, Soundview Forest, Shaw Park along with a reimagined Veterans' Park, added since the 2017 study, require daily maintenance due to an increase in visitors. Also, the addition of the Community Paddlers dock will attract more visitors and the kayak storage facility will require maintenance adding duties to an already overburdened staff. Gig Harbor Little League fields, now utilized roughly year round, have daily maintenance issues that demand attention. Volunteers, previously assisting with GHLL maintenance, are in short supply and have led to more City labor hours and now require a FTE to complete.													
Alternatives (Delaying Funding / Partial Funding): Delaying funding of this position or partially funding this position will effectively reduce even further the level of service (e.g. unclean restrooms, lack of personal products, overflowing trash receptacles, etc.) provided by the Operations Division because of the increased number of facilities that have been added to the workload of the Operations Division. Not only will desired maintenance be reduced, but necessary facility maintenance tasks will be scaled back or eliminated, which will cost the City more in the future due to deferred maintenance of its infrastructure.													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">2022 Annual Costs</th> </tr> </thead> <tbody> <tr> <td>Wages</td> <td style="text-align: right;">\$ 47,437.00</td> </tr> <tr> <td>Benefits</td> <td style="text-align: right;">\$ 39,712.00</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 87,149.00</td> </tr> </tbody> </table>					2022 Annual Costs	Wages	\$ 47,437.00	Benefits	\$ 39,712.00	Other		Total	\$ 87,149.00
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Other													
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Contract Position: ☐													
Funding Source Description: Split four-ways: Parks Operating (015), Streets Operating (101), Water Operating (401), Storm Operating (411)													

STORM WATER DIVISION - CAPITAL
DESCRIPTION OF FUNCTION

This fund accumulates resources for major storm water capital projects and accounts for their purchase, construction and financing. Sources of revenue for the fund include connection fees and storm rates.

**STORM WATER DIVISION - CAPITAL
NARRATIVE OF GOALS 2022 – 2027**

1. **Storm Drain Capacity Improvements.** Identify and replace yearly under capacity storm drain lines within the City. **2022 - 2027.**
2. **Public Works Operations Division Decant Facility.** Gig Harbor currently has an agreement with the City of Port Orchard to use Port Orchard's decant facility for Gig Harbor's vector waste. While the agreement provides a less expensive alternative than other regional disposal facilities, trucking waste to Port Orchard is expensive and time-consuming. The City of Gig Harbor has space and infrastructure on its new Public Works Operation Center site to install a decant facility for City use. Construction funding may be available through Pierce County Flood Control Zone District Opportunity Funds, a preventative maintenance grant from Association of Washington Cities, grant funds from Tacoma-Pierce County Health Department, and/or Washington State Department of Ecology. **2018 – 2023.**
3. **Identify and remove fish passage barriers.** Identify and replace culverts identified by the Washington State Department of Fish and Wildlife as barriers or partial barriers. **2022 - 2027.**

STORM WATER DIVISION - CAPITAL NARRATIVE OF OBJECTIVES 2022

Mayor & Department Supported Objectives

1. **Public Works Operations Center – Building Construction.** Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives, and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building. **\$3,300,000 (Parks \$825,000, Streets \$825,000, Water \$1,320,000, Storm \$330,000).**
2. **Storm Pipe Slip Lining.** Perform the slip lining of two storm pipes in the City right of way due to failed pipe connections. These two storm pipes are located at the east end of Mountain View Place and in Vernhardson Street in the vicinity of Crescent Creek. In-house design and small public works contract for construction. **\$147,000.**
3. **Donkey Creek Daylighting at Harborview Drive Conceptual Designs and Feasibility.** Determine options and associated costs for the daylighting of Donkey Creek at Harborview Drive and Austin Street to improve fish passage. The conceptual design process shall engage community stakeholders ensure the continued operation of the Gig Harbor Fisherman's Club remote site incubator (RSI) system and support efforts to enhance the RSIs post-restoration. This project will also serve as a tool to acquire future grants for further design and construction. **\$35,000.**
4. **Burnham Dr. Culvert Replacement at 96th Street.** Design, permitting and construction of a replacement storm cross culvert in Burnham Drive south of 96th Street. This work will likely require a new fish-passable culvert and is planned to be performed as part of the Burnham Dr. Half-Width Roadway Improvements Phase 1A project included in the Streets Capital fund (No. 102). **\$2,680,000.**
5. **Marine Outfall Maintenance.** Per the City's NPDES Stormwater Permit, the City has completed an inventory of all City stormwater outfalls. In 2022 City Staff, with the possible support of a consultant, will verify operational responsibilities and generate a prioritized list of capital improvement program to correct or replace the deficient outfalls and a maintenance plan for all stormwater outfalls. This objective may also include funding for maintenance of at least one outfall, depending on Staff capacity. Consultant support with survey and environmental reports with in-house staff or small public work completion. The City will review funding sources including grants and the City's stormwater opportunity fund through Pierce County Flood Control Zone District. **\$120,000.**

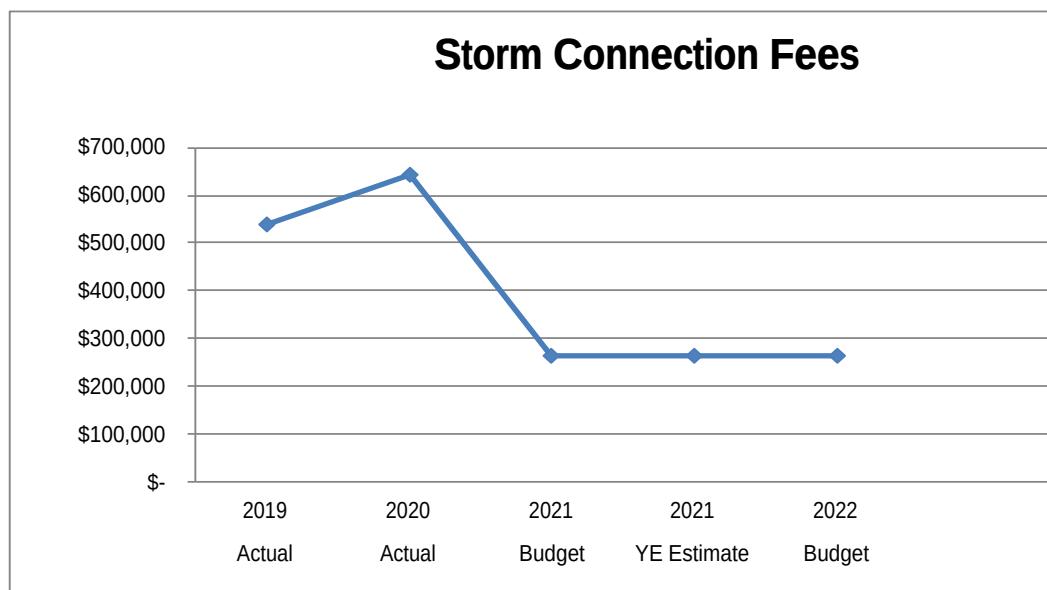
6. **Public Works Operations Division Decant Facility.** Gig Harbor currently has an agreement with the City of Port Orchard to use Port Orchard's decant facility for Gig Harbor's vector waste. While this agreement provides a less expensive alternative than other regional disposal facilities, trucking waste to Port Orchard is expensive and time-consuming. The City of Gig Harbor has space and infrastructure on its new Public Works Operation Center site to install a decant facility. This objective will complete the design and permitting new decant facility for construction in 2023 at the existing Public Works Operations Center site.

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 1,193,174	\$ 2,240,972	\$ 2,725,468	\$ 2,476,089	\$ 2,408,679
Taxes	-	-	-	-	-
Charges	540,381	642,410	265,500	266,030	265,500
Miscellaneous	30,240	16,073	27,255	2,460	2,000
Transfer In	800,000	-	-	-	1,000,000
Total revenues	1,370,621	658,483	292,755	268,490	1,267,500
Total resources	\$ 2,563,795	\$ 2,899,455	\$ 3,018,223	\$ 2,744,579	\$ 3,676,179

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 111,878	\$ 63,699	\$ 52,000	\$ 53,200	\$ 49,000
Benefits	49,486	28,200	19,800	20,700	21,700
Supplies	-	-	-	-	-
Services	-	-	60,000	-	45,000
Intergov't charges	-	-	-	-	-
Capital expenditures	161,459	331,467	1,518,333	262,000	3,180,000
Transfers out	-	-	-	-	-
Other	-	-	-	-	-
Total	322,823	423,366	1,650,133	335,900	3,295,700
Ending balance	2,240,972	2,476,089	1,368,090	2,408,679	380,479
Total uses	\$ 2,563,795	\$ 2,899,455	\$ 3,018,223	\$ 2,744,579	\$ 3,676,179



WATER DIVISION CAPITAL
DESCRIPTION OF FUNCTION

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.

**WATER DIVISION CAPITAL
NARRATIVE OF GOALS 2022 – 2027**

1. **Asbestos-Cement Water Main Replacement Program.** 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. **2022 – 2027.**
2. **Groundwater Recharge.** 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 specific recharge sites, sources of recharge water, as well as other potential benefits, including mitigation for future water rights, that may result from performing groundwater recharge. **2022 – 2027.**
3. **Gig Harbor North Water Emergency Intertie.** Construct the much need intertie in the vicinity of St. Anthony's Hospital. Currently the Hospital and surrounding area is served by a single trunk waterline that crossed 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. **2022.**
4. **Water quality and responsibility.** 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. **2022 - 2027.**
5. **System reliability and emergency management planning.** Continue to provide a reliable water system and protect the security of its water system. **2022 - 2027.**
6. **Water supply and storage capabilities.** 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. **2022 - 2027.**
7. **Gig Harbor North Well (No. 9) Design and Permitting.** Re-initiate the development of a new well source in Gig Harbor North 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 re-allocate existing water rights. **2022 – 2025.**

WATER DIVISION CAPITAL NARRATIVE OF OBJECTIVES 2022

Mayor & Department Supported Objectives

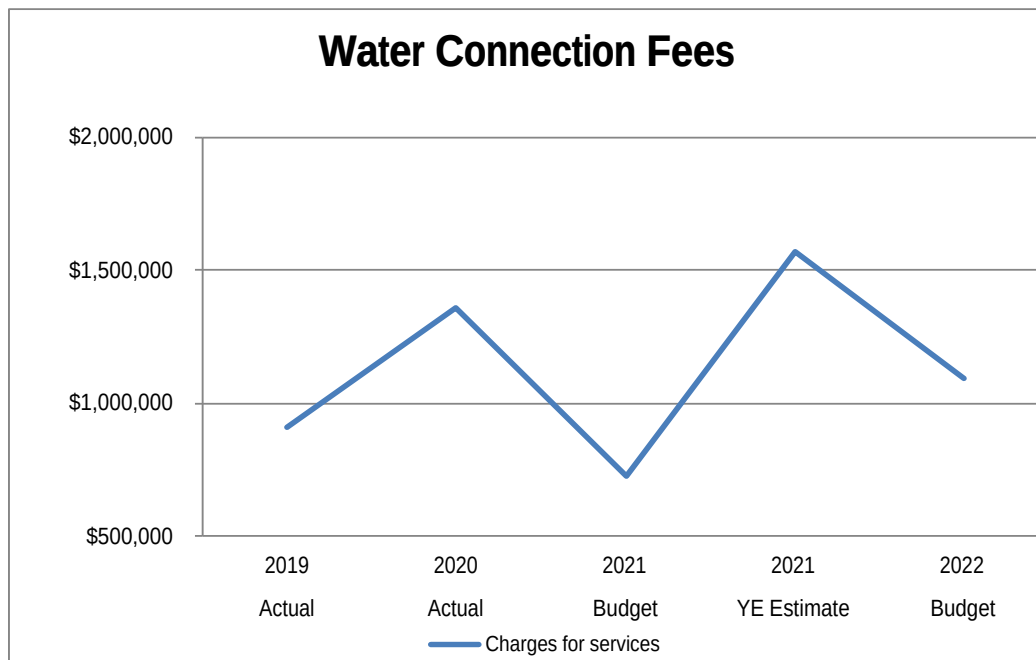
1. **Public Works Operations Center – Building Construction.** Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives, and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building. **\$3,300,000 (Parks \$825,000, Streets \$825,000, Water \$1,320,000, Storm \$330,000).**
2. **Emergency Water Intertie – Canterwood Blvd.** Complete the design then construct the water main (approximately 1,600 LF) along Canterwood Blvd between St. Anthony's hospital and Baker Way and associated emergency water intertie with an adjacent water purveyor to provide a redundant water source in the event of an emergency. **\$547,000.**
3. **Gig Harbor North Sports Complex Water Main.** This project will provide a redundant water main and will be designed by City Engineering Division staff and installed by Operations Division staff. **\$84,000.**
4. **Reid Dr. Water Main Improvements.** This project will replace an aging, deep PVC water main with a new 8 inch water main located along 55th St. Ct. east of Reid Drive that currently also has insufficient valve controls. **\$300,000.**
5. **Well #9 (11944 Olympus Way) Development and Water Rights Processing.** In accordance with the City's 2018 Water System Plan, the City is proposing to develop Well #9 in the Gig Harbor North area adjacent to the City's Gig Harbor North water tank as a redundant groundwater supply system. Once Well #9 is on-line it will mitigate the need for additional standby (emergency) storage in storage tanks. This improvement is consistent with the City's operational goals of investing in its supply sources to make for a more redundant and reliable system. The City will also begin working with the Washington State Department of Ecology to obtain water rights for Well #9. **\$2,100,000 (\$2,000,000 ARPA Funds, \$100,000 Water Capital Funds).**

Resources

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Beginning balance	\$ 5,639,314	\$ 5,463,431	\$ 5,900,826	\$ 6,308,016	\$ 7,616,941
Intergov't revenue	-	-	-	-	-
Charges	908,526	1,360,999	730,000	1,570,000	1,095,000
Miscellaneous	128,824	44,170	59,008	6,478	6,672
Transfers in	800,000	-	-	-	-
Total revenues	1,837,350	1,405,169	789,008	1,576,478	1,101,672
Total resources	\$ 7,476,664	\$ 6,868,600	\$ 6,689,834	\$ 7,884,494	\$ 8,718,613

Expenditures By Type

Category	2019 Actual	2020 Actual	2021 Budget	2021 YE Estimate	2022 Budget
Salaries	\$ 91,636	\$ 98,381	\$ 98,000	\$ 113,478	\$ 107,300
Benefits	39,769	44,454	53,600	64,600	53,800
Supplies	-	-	-	-	-
Services	-	-	60,000	-	-
Intergov't charges	13,609	22,493	12,775	27,475	19,163
Capital expenditures	1,868,219	395,256	1,182,333	62,000	4,066,000
Transfers out	-	-	-	-	-
Total	2,013,233	560,584	1,406,708	267,553	4,246,263
Ending balance	5,463,431	6,308,016	5,283,126	7,616,941	4,472,350
Total uses	\$ 7,476,664	\$ 6,868,600	\$ 6,689,834	\$ 7,884,494	\$ 8,718,613



TRANSPORTATION BENEFIT DISTRICT
DESCRIPTION OF FUNCTION

The Traffic Benefit District Revenue Fund was established by Ordinance No. 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.

**TRAFFIC BENEFIT DISTRICT
NARRATIVE OF GOALS 2022 - 2027**

**TRAFFIC BENEFIT DISTRICT
NARRATIVE OF OBJECTIVES - 2022**

- 1. Harborview Drive/Burnham Drive Half-Width Roadway Improvements Phase 1 (Complete) – Design, Permitting and Construction.** Update the design and permitting then construct approximately 3,800 LF of roadway corridor improvements along the east side of Harborview Drive and Burnham Drive (between Austin Street and Harbor Hill Drive). Improvements will be consistent with Alternative 3 as described to City Council in November 2020. This work will also incorporate a storm culvert replacement (identified separately in Storm Capital, No. 412). Due to the proximity of these two utility projects, the City will see cost savings by bidding and constructing these projects together.
\$6,000,000 (\$5,000,000 Federal Grant, \$400,000 Transportation Benefit District Funds, \$300,000 Transportation Impact Fee Funds, \$300,000 Hospital Benefit Zone Funds).
- 2. Right Turn Lane at Wollochet Drive to SR-16 Westbound – Design.** Design and submit to WSDOT an intersection justification report (IJR) to install a right turn lane along eastbound Wollochet Drive to the SR-16 westbound on-ramp.
\$150,000 (\$100,000 Transportation Benefit District Funds, \$50,000 Transportation Impact Fee Funds)
- 3. 38th Avenue Phase 2 Half-Width Roadway Improvements.** Design and construct half-width roadway improvements in accordance with the Public Works Standards with the intent of using low-impact design for stormwater management. **\$3,600,000 (\$3,000,000 Federal Grant, \$300,000 Transportation Benefit District Funds, \$300,000 Transportation Impact Fee Funds).**
- 4. Wollochet Drive/Wagner Way Intersection Improvements.** Update a previously designed project to perform improvements at the intersection of Wagner Way and Wollochet Drive then construct the designed improvements. This project is necessary due to traffic impacts from surrounding private developments that have recently been construction and are pending. **\$1,300,000 (\$900,000 Federal Grant, \$150,000 Transportation Benefit District Funds, \$150,000 Transportation Impact Fee Funds).**
- 5. Burnham Drive/SR-16 Roundabout Metering.** Design and construct roundabout metering improvements to reduce congestion of the SR-16 westbound offramp at Burnham Drive by controlling the flow through the metering of traffic from Burnham Drive southbound leg of the existing roundabout.
\$1,500,000 (\$1,100,000 Federal Grant, \$150,000 Transportation Benefit District Funds, \$150,000 Transportation Impact Fee Funds, \$100,000 Hospital Benefit Zone Funds).

City of Gig Harbor
2022 Annual Budget

Fund 650
Traffic Benefit District

Resources

	2019	2020	2021	2021	2022
Category	Actual	Actual	Budget	YE Estimate	Budget
Beginning balance	\$ -	\$ -	\$ 1,013,378	\$ 928,832	\$ 2,743,139
Sales Taxes	-	-	1,485,554	1,913,055	2,104,361
Miscellaneous	-	-	1,000	1,252	1,500
Total revenues	-	-	1,486,554	1,914,307	2,105,861
Total resources	\$ -	\$ -	\$ 2,499,932	\$ 2,843,139	\$ 4,849,000

Expenditures By Type

	2019	2020	2021	2021	2022
Category	Actual	Actual	Budget	YE Estimate	Budget
Transfers Out	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 550,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total expenditures	-	-	100,000	100,000	550,000
Ending balance	-	-	2,399,932	2,743,139	4,299,000
Total uses	\$ -	\$ -	\$ 2,499,932	\$ 2,843,139	\$ 4,849,000

City of Gig Harbor 2022 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 2022 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

The City Buildings function is to maintain, preserve and enhance city buildings, including the City Civic Center and the Bogue Visitor's Center, in accordance with city codes and community standards to provide a safe, pleasant, attractive, and productive environment for city activities, the public and tenants. (Note: Grounds maintenance and improvements around city buildings are incorporated under the Parks Operating and Parks Development Funds.)

CITY BUILDINGS
NARRATIVE OF GOALS 2022 – 2027

- 1.
2. **City buildings.** Maintain, and construct minor improvements to the Civic Center and Bogue Visitor's Center consistent with budgeted objectives and available staff. **2022 - 2027.**
3. **Community service.** Supervision and documentation of the community service participants. **2022 - 2027.**
4. **Building security and access equipment (electronic hardware and software).** Install building security and access equipment at the Civic Center to provide security for employees as well as the public. **2022 – 2027.**
5. **Security measures.** Provide additional security measures for Public Works and Community Development Reception desks and the office of the Finance Cashier. **2022 – 2027.**
6. **Civic Center HVAC upgrades.** The City's current HVAC system is beyond the end of its life at 20 years old and uses R22 refrigerant for cooling. R22 is being phased out and is no longer allowed to be manufactured or imported into the United States. The City must proceed with replacing the cooling system. **2022-2027.**

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

The City does not have an adopted 6-year CIP list for its buildings.

CITY BUILDINGS

2022 PROPOSED BUDGET OBJECTIVES

Mayor & Department Supported Objectives

- 5. Civic Center HVAC System Assessment and Replacement.** The City's current HVAC system is 20 years old and uses R22 refrigerant for cooling. R22 is being phased out and is no longer allowed to be manufactured or imported into the United States. Cost reflects conversion of five air conditioning units to new refrigerant (R410 or R407C). A replacement system would be substantially more expensive as it would need to meet current code.

2022 Expense Summary

Design and Permitting	\$35,000
Construction (Contract/Testing/Change Order Auth.)	\$125,000
Total	\$160,000

2022 Funding Summary

General Fund	\$100,000
Stormwater Capital	\$20,000
Wastewater Capital	\$20,000
Water Capital	\$20,000
Total	\$160,000

- 6. Replacement Purchase – Building Access and Control System.** The current building access control equipment at the Civic Center was installed over 17 years ago when the building was constructed. The current equipment and software are no longer supported as vendor is no longer in business. New equipment will include two new control panels, 21 card readers and two keypad readers. A cloud-based software system upgrade is included which allows for remote management of equipment. This objective presumes the project bid documents and project management will be completed by City Staff.

2022 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$90,000
Total	\$90,000

2022 Funding Summary

General Fund	\$60,000
Stormwater Capital	\$10,000
Wastewater Capital	\$10,000
Water Capital	\$10,000
Total	\$90,000

7. **Bogue Visitor's Center Building Rehabilitation.** In-house develop of a small public works contract to re-roof the City's Bogue Visitor's Center building. Per Building Code requirements, the insulation in the building must also be replaced. Additionally, the HVAC is beyond its useful life and this project proposes to replace both the indoor and outdoor HVAC units. This objective presumes the project bid documents and project management will be completed by City Staff and the contractor will submit and manage all necessary permitting.

2022 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$85,000
Total	\$85,000

2022 Funding Summary

General Fund	\$85,000
Total	\$85,000

8. **Civic Center Electric Vehicle Charging Station.** Since 2018 Washington State has required all local government agencies, to the extent practicable, to purchase or lease its publicly owned vehicles that use either 100% biofuels or electricity. To support the City of Gig Harbor's efforts to meet these requirements the City will install one electric vehicle charging station with two charging ports located in the staff parking area at the Civic Center. This charging station will be installed in a combined effort by the Operations Division and the vendor. These charging stations will have priority use by future City electric vehicles.

2022 Expense Summary

Purchase and Installation	\$20,000
Total	\$20,000

2022 Funding Summary

General Fund	\$20,000
Total	\$20,000

PARK DIVISION
DESCRIPTION OF FUNCTION

The Parks Development fund was established in 1995. Since inception, 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 implemented through the annual budget process. The 2016 adopted PROS Plan identifies specific recommendations to meet the needs of our growing community over the course of the next twenty years. The objectives outlined in this fund will be implemented by both Administration and the Public Works Department. Administration, under the guidance of the Parks Manager, will lead and manage the master planning and visioning objectives. Public Works Department will lead and manage all capital project objectives, including the design, permitting, and construction of the capital project.

**PARK DEVELOPMENT
NARRATIVE OF GOALS 2022 – 2027**

9. **City-owned Historic Properties.** Prioritize properties for improvements as historic-related grants are available, including the Wilkinson Barn Park, Skansie Netshed. **2022 – 2027.**
10. **Gig Harbor Sports Complex Phase 1A.** Support the YMCA for the design, permitting, and construction of Phase 1A of the Gig Harbor Sports Complex. **2022 - 2027.**
11. **Gig Harbor Sport Complex Phase 1B.** Complete the design, permitting, and construction of Phase 1B of the Gig Harbor Sports Complex. **2022 - 2027**
12. **City Park at Crescent Creek Master Plan.** Develop a master plan for the existing City Park at Crescent Creek through a robust public process including a phased development approach to implement the approved Plan. **2022 – 2027.**
13. **Cushman Trail Phase 5.** Seek grant funding to build the preferred alignment of the Cushman Trail Phase 5 within the city limits. **2022 - 2027.**
14. **Play Facilities for Youth.** Expand park facilities for youth in new and redeveloped park properties, including facilities for teens. **2022 - 2027.**
15. **Ancich Waterfront Park Commercial Fishing Homeport Floats.** Design, permit, seek funding, and construct a commercial float system at Ancich Park to realize full park utilization. **2022 – 2027.**
16. **Pocket Park.** Conceptual design of a low-maintenance, low-cost pocket park of the former well site at Ringold Street and Woodworth Ave. **2022 – 2027.**

**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 2022 Budget objectives (Obj #) and the CIP identified in the City's adopted 2016 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					
		2022	2023	2024	2025	2026	2027
PD-1	Gig Harbor North Sports Complex Ph 1B (aka Gig Harbor North Park or Harbor Hill Park)	\$1,000,000	\$2,800,000				
PD-2	Public Works Operations Center - Building Construction	\$825,000					
PD-3	Masonic Lodge Building Visioning	\$10,000					
PD-4	Crescent Creek Park Master Plan	\$50,000					
PD-5	Ancich Waterfront Park Development – Community Paddler's Dock	\$300,000					
PD-6	Skansie Netshed Structural Repairs	\$300,000					
PD-7	Gig Harbor North Trails	\$35,000	\$90,000				
PD-8	Ancich Boat Storage Building Human-Powered Watercraft Storage Racks	\$26,000					
	Ancich Waterfront Park Development – Commercial Fishing Homeport		\$110,000	\$1,500,000			
	Cushman Trail Connection to N. Harborview Dr.		\$100,000	\$75,000	\$500,000		
	Veteran's Memorial Park Roller Slide (KLM Veterans Memorial Park Ph 2)					\$50,000	\$200,000
	Wilkinson Farm Barn Restoration				\$305,000		

Obj #	Project Name	Project Funding Allocation					
		2022	2023	2024	2025	2026	2027
	Cushman Trail Phase 5				\$4,235,000		
	Jerisich Dock Float Extension						\$1,143,000
	Seasonal Floats at Jerisich Dock						\$254,000
	Maritime Pier Development						\$3,100,000
	Develop (Master) Plan for Wilkinson Farm Park		\$28,750				
	Veterans Memorial Trail			\$147,500			
	Wilkinson Farm Park Development				\$1,089,000		
	Harborview Waterfront Trail / Pioneer Way Streetscape			\$590,000			
	Donkey Creek Corridor Conservation		\$1,725,000				
	Critical Area Enhancement		\$115,000				
	Wheeler Pocket Park						\$88,900
Annual Totals =		\$2,546,000	\$4,968,750	\$2,312,500	\$6,129,000	\$50,0000	\$4,785,900

PARKS DEVELOPMENT 2022 PROPOSED BUDGET OBJECTIVES

Mayor & Department Supported Objectives

9. **Gig Harbor Sports Complex Phase 1B Design and Permitting.** The City has been proceeding with developing a sports complex in Gig Harbor North since the City acquired park land in this area in 2011 in accordance with the 6-year CIP. The City then developed a series of master plans for the sports complex and the scope of the complex increased until 2018 when the project developed into the phased development of what we have today. The current project phase consists of two sub-phases that are interrelated but not equivalent. The YMCA will proceed with the Phase 1A project, which consists of two artificial turf fields with associated lighting and parking and is funded in part with the City's previously awarded legislative grant and an RCO grant. Phase 1B is the City's portion of the complex and includes pickleball, bocce ball, multiple playgrounds, multiple pavilions, and a natural turf open space. Phase 1B requested funding from two RCO grants in 2020 and will proceed to YMCAs Phase 1A. The design and permitting effort for the project is scheduled to be completed in 2022 with construction beginning either at the end of 2022 or early in 2023.

2022 Expense Summary

Design and Permitting	\$600,000
Construction (Contract/Testing/Change Order Auth.)	\$400,000
Total	\$1,000,000

2022 Funding Summary

Federal Grant	\$200,000
RCO LWCF Grant	\$200,000
Hospital Benefit Zone Funds	\$400,000
Park Impact Fees	\$200,000
Total	\$1,000,000

10. **Public Works Operations Center – Building Construction.** Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives, and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building.

2022 Expense Summary

Building Equipment and Furnishings	\$200,000
Construction (Contract/Testing/Change Order Auth.)	\$3,100,000
Total	\$3,300,000

2022 Funding Summary

Parks Capital	\$825,000
Streets Capital	\$825,000
Water Capital	\$1,320,000
Storm Capital	\$330,000
Total	\$3,300,000

- 11. Masonic Lodge Building Visioning.** The City purchased the Masonic Lodge in 2017 to enhance the City's Crescent Creek Park. The Masonic Lodge and associated parcel remain in unincorporated Pierce County. The Masinloc Lodge continues to house a cooperative pre-school in the basement but the main floor is not ADA accessible and does not contain restrooms. The City does not have a determined use for the site so the main floor of the structure remains vacant. For this objective, Staff and a consultant will request public input and Council direction on the future of the City's Masonic Lodge. If the building were repurposed the building would require improvements such as making it compliant with current earthquake code requirement, provide ADA accessibility to both floors, add restrooms and a kitchenette on the main floor, and other improvements to function as a community space. This objective presumes the Parks Manager will lead the visioning process with limited consultant support.

2022 Expense Summary

Constulant Contract	\$10,000
Total	\$10,000

2022 Funding Summary

General Fund	\$10,000
Total	\$10,000

- 12. Crescent Creek Park – Master Plan and Conceptual Design.** As the City's first park (previously known as "City Park"), Crescent Creek Park has developed, and redeveloped, in a sporadic fashion. For this objective, the City will focus on the areas of the Park that have been recently acquired or are not fully developed. These include the Masonic Lodge property, the mostly vacant Miller/Rowher property to the north, the BMX area, and the sand volleyball courts. Staff, with the support of a consultant, will conduct a public visioning and develop a master plan for Crescent Creek Park in accordance with the 6-year CIP pending Council direction on

the City's proposed Masonic Lodge building improvements.

2022 Expense Summary

Constulant Contract	\$50,000
Total	\$50,000

2022 Funding Summary

General Fund	\$50,000
Total	\$50,000

- 13. Community Paddler's Dock.** In 2012 the City purchased three waterfront parcels along Harborview Drive that 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 general public access. The park vision was adopted through Res. 949 in 2013 and, soon after the City applied for grants and looked for other funding sources. Due to funding constraints, the City decided to develop the site in at least three phases, that included upland development, commercial fishing operation development, and human powered craft development, all in accordance with the 6-year CIP. The upland development was completed in 2018. This proposed phase will install a human-powered watercraft launch float known as the Community Paddler's Dock. The construction project for the Community Paddler's Dock was awarded in July 2021 and this objective will complete the construction of the new Community Paddler's Dock as initiated in 2021.

2022 Expense Summary

Remaining Construction (Contract/Testing/Change Order Auth.)	\$300,000
Total	\$300,000

2022 Funding Summary

Hospital Benefit Zone	\$100,000
Park Impact Fees	\$60,000
GHCKRT Donation	\$40,000
General Fund	\$100,000
Total	\$300,000

- 14. Skansie Netshed Structural Repairs.** The City of Gig Harbor purchased the Skansie Property in 2002 with the intent of expanding public access to the City's waterfront. The City eventually separately leased both the existing brick residence and the wooden netshed to two separate non-profit organizations to provide opportunities to the public for educational programming. The City has leased the Skansie Netshed to multiple non-profit organizations with the current lease expiring in December 2035. Soon after the City took ownership of the property the City repainted and reroofed the netshed then later rehabilitated the foundation and

flooring of the Netshed. The Netshed is now in need again of repainting and reroofing. This objective proposes to design, permit, and construct minor building structural repairs, siding repairs, repaint the exterior of the building and re-roof the building. The City will also review the option to have the exterior painting completed by volunteers from the Skansie Netshed Foundation or other means to reduce the total project costs while meeting all necessary requirements.

2022 Expense Summary

Design and Permitting	\$25,000
Construction (Contract/Testing/Change Order Auth.)	\$275,000
Total	\$300,000

2022 Funding Summary

General Fund	\$300,000
Total	\$300,000

15. **Gig Harbor North Trails.** The City's 2016 PROS Plan identifies the siting and construction of various trails in Gig Harbor North. The City currently has two areas of vacant undeveloped lots that mostly consist of native vegetation. These areas include the City's "Old Burnham Properties" (north of the intersection of Burnham Drive and Wood Hill Drive) and Phase 3 of the Gig Harbor North Sports Complex. This objective would provide for the design and permitting for the develop and enhance native trails on these existing City Park properties.

2022 Expense Summary

Design and Permitting	\$35,000
Total	\$35,000

2022 Funding Summary

General Fund	\$35,000
Total	\$35,000

STREET DIVISION

This fund accumulates resources for major street capital projects and accounts for their purchase, construction and financing. Sources of revenue for the fund include general the City's Transportation Benefit District, transportation impact fees, grants, and private contributions.

STREET DIVISION
NARRATIVE OF GOALS 2022 – 2027

8. **Transportation Improvement Plan Implementation.** Continue to prioritize and construct necessary capital and operational improvements as outlined in the Transportation Element of the City's Comprehensive Plan. **2022-2027.**
9. **Transportation Level of Service and Capacity Improvements.** Continue to maintain and update the City's intersection level of service and roadway capacities and construct those capital projects that will help alleviate intersection and/or intersection leg improvements. **2022-2027.**
10. **Public Works Operations Center Building Construction.** Construct a new Public Works Operations Center building that provides for meeting space, additional staff parking, sewer connection, equipment and material storage, administrative functions, staff areas, and a decant facility. **2022-2023.**
11. **Electric Vehicle Charging Stations.** Install more Level 2 vehicle charging stations. **2022-2027.**
12. **Transportation Element.** Review and update the Transportation Element capital project list then consider, as appropriate, 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. **2023 – 2024.**
13. **Non-motorized Transportation Element.** Review and update the Non-motorized Transportation Element for consideration of a city-wide plan for rapid-flashing beacons at crosswalks. This work will be completed in conjunction with the City's 2024 Comprehensive Plan update. **2023 – 2024.**

STREET DIVISION
6-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) LIST

The projects provided in the Streets Division 6-year CIP list below is based on the proposed 2022 Budget objectives (Obj #) and the City's adopted 2022-2027 Transportation Improvement Program (TIP). 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					
		2022	2023	2024	2025	2026	2027
SD-1	Public Works Operations Center - Building Construction	\$825,000					
SD-2	Harborview Dr./Stinson Ave. Intersection Improvements	\$2,100,000					
SD-3	Burnham Dr. Improvements Phase 1A	\$2,200,000					
SD-4	Harbor History Museum Driveway Entrance Revision	\$33,000					
SD-5	Harbor Hill Drive Landscape Mitigation	\$100,000					
SD-6	Mid-Block Rapid-Flashing Beacon Crosswalk Systems	\$50,000					
SD-7	Right Turn Lane at Wollochet Dr to SR-16 Westbound - Conceptual Design	\$150,000					
SD-8	Prentice Ave/Fennimore St Half-Width Roadway Improvements - Design	\$75,000					
SD-9	Borgen Blvd Street Lights	\$40,000					

Obj #	Project Name	Project Funding Allocation					
		2022	2023	2024	2025	2026	2027
SD-10	38 th Ave Improvements Phase 2	\$800,000	\$2,800,000				
SD-11	Wollochet Dr/ Wagner Wy Intersection Improvements	\$1,300,000					
SD-12	Metering Roundabout at SR16/Burnham Interchange	\$1,500,000					
	Pioneer Wy/SR-16 WB On-ramp Right Turn Lane	\$120,000	\$680,000				
	Wollochet Dr/SR-16 EB Off-ramp Right Turn Lane		\$100,000	\$340,000			
	38 th Ave Improvements Phase 1B		\$250,000	\$2,250,000			
	East Bound Olympic Dr Right Turn Lane Extension at Pt Fosdick Dr		\$690,000				
	38 th Ave Improvements Phase 1C			\$250,000	\$1,750,000		
	Harborview Drive / Pioneer Way Improvements			\$100,000			
	Hunt St/Skansie Ave Intersection Improvements		\$150,000	\$1,350,000			
	Hunt St./38 th Ave. Intersection Improvements		\$250,000	\$900,000			
	50 th St Ct NW Improvements			\$3,403,700			
	Soundview Dr./Hunt St. Intersection Improvements			\$200,000	\$850,000		
	Burnham Dr. Improvements Phase 1B				\$1,900,000		

Obj #	Project Name	Project Funding Allocation					
		2022	2023	2024	2025	2026	2027
	Burnham Dr. Bridge Restripe to 4 Lanes					\$95,000	\$400,000
	Burnham Dr. Improvements Phase 2					\$1,135,000	\$1,115,000
	Pedestrian Crossing at SR-16 Near Borgen Blvd					\$600,000	\$150,000
	Olympic Dr./SR-16 Intersection Improvements					\$250,000	\$1,200,000
	Rosedale St/Skansie Ave Intersection Improvements				\$300,000	\$1,900,000	
	Grandview St. Improvements (Soundview Dr. to McDonald Ave.)				\$400,000	\$1,100,000	
	Skansie Ave. Improvements (Rosedale St. to Hunt St.)						\$800,000
	Wollochet Dr. Interchange Improvements (Kimball Dr. to Hunt St.)				\$500,000		
	Vernhardson St. Improvements (Peacock Hill Ave. to City Limits)					\$450,000	
	Olympic Dr. and Spur to Hollycroft St.						\$75,000
	Cushman Trail Phase 5 Design						\$400,000
Annual Totals =		\$9,293,000	\$4,920,000	\$8,793,700	\$5,700,000	\$5,530,000	\$4,140,000

STREET DIVISION
2022 PROPOSED BUDGET OBJECTIVES

Mayor & Department Supported Objectives

- 13. Public Works Operations Center – Building Construction.** Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives, and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building.

2022 Expense Summary

Building Equipment and Furnishings	\$200,000
Construction (Contract/Testing/Change Order Auth.)	\$3,100,000
Total	\$3,300,000

2022 Funding Summary

Parks Capital	\$825,000
Streets Capital	\$825,000
Water Capital	\$1,320,000
Storm Capital	\$330,000
Total	\$3,300,000

- 14. Stinson / Harborview Intersection Improvements.** Complete the construction of the roundabout and other intersection improvements at Stinson Avenue and Harborview Drive. Due to economies of scale for permitting and civil construction costs, this work will include the construction of additional parking stalls for the Eddon Boat Park Brick House Rehabilitation project.

2022 Expense Summary

Remaining Construction (Contract/Testing/Change Order Auth.)	\$2,100,000
Total	\$2,100,000

2022 Funding Summary

Transportation Improvement Board Grant	\$816,000
Hospital Benefit Zone	\$100,000
Transportation Improvement Funds	\$1,184,000
Total	\$2,100,000

15. **Burnham Drive Half-Width Roadway Improvements Phase 1A – Design, Permitting and Construction.** Complete the design and permitting then construct approximately 1,400 LF of roadway corridor improvements along the east side of Burnham Drive (between 96th Street and the northerly Eagles driveway) where gaps exist. Improvements will be consistent with Alternative 3 as described to City Council in November 2020. This work will also incorporate a storm culvert replacement (identified separately in Storm Capital, No. 412). Due to the proximity of these two utility projects, the City will see cost savings by bidding and constructing these projects together.

2022 Expense Summary

Design and Permitting	\$500,000
Construction (Contract/Testing/Change Order Auth.)	\$1,700,000
Total	\$2,200,000

2022 Funding Summary

Hospital Benefit Zone	\$2,200,000
Total	\$2,200,000

OR

3. **Harborview Drive/Burnham Drive Half-Width Roadway Improvements Phase 1 (Complete) – Design, Permitting and Construction.** Update the design and permitting then construct approximately 3,800 LF of roadway corridor improvements along the east side of Harborview Drive and Burnham Drive (between Austin Street and Harbor Hill Drive). Improvements will be consistent with Alternative 3 as described to City Council in November 2020. This work will also incorporate a storm culvert replacement (identified separately in Storm Capital, No. 412). Due to the proximity of these two utility projects, the City will see cost savings by bidding and constructing these projects together.

2022 Expense Summary

Design and Permitting	\$500,000
Construction (Contract/Testing/Change Order Auth.)	\$5,500,000
Total	\$6,000,000

2022 Funding Summary

Federal Grant	\$5,000,000
Transportation Benefit District Funds	\$400,000
Transportation Impact Fee Funds	\$300,000
Hospital Benefit Zone Funds	\$300,000
Total	\$6,000,000

16. **Harbor History Museum Driveway Entrance Revision.** In 2012 the City installed new sidewalk at the entrance to the Harbor History Museum driveway as part of the

City's Donkey Creek Daylighting project. The back of the new driveway, despite meeting standards at the time, has a vertical curve that causes some vehicles to scrape along the asphalt driveway. This proposed objective will revise the sidewalk and driveway grade at the entrance to the Harbor History Museum to reduce the large change in grade that exists. This objective has been in the City's budget since 2017 but due to other priorities it has not been completed. This objective is proposed to be design by Engineering Division Staff and constructed by Operations Division Staff.

2022 Expense Summary

Materials	\$33,000
Total	\$33,000

2022 Funding Summary

General Fund	\$33,000
Total	\$33,000

17. **Harbor Hill Drive Landscape Mitigation.** As part of the Harbor Hill Drive extension project constructed in 2017 the City removed some native vegetation within the portions of Northharbor Business Park. This objective will complete the installation of landscape mitigation associated with the removal of the native vegetation.

2022 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$100,000
Total	\$100,000

2022 Funding Summary

Hospital Benefit Zone Funds	\$100,000
Total	\$100,000

18. **Mid-Block Rapid-Flash Beacon Crosswalk System.** The City routinely identifies locations to improve pedestrian safety through the installation of mid-block rapid-flash beacon systems. This objective will provide for the in-house design, purchase, and in-house construction of mid-block pedestrian crosswalks and the associated rapid-flash beacon system at 50th St Ct. adjacent to Veterans Memorial Park and along Soundview Drive near Hunt Street.

2022 Expense Summary

Materials	\$50,000
Total	\$50,000

2022 Funding Summary

General Fund	\$50,000
Total	\$50,000

19. **Right Turn Lane at Wollochet Drive to SR-16 Westbound – Conceptual Design.** Complete a conceptual design and estimates to install a right turn lane along eastbound Wollochet Drive to the SR-16 westbound on-ramp. Submit to WSDOT for an intersection justification report (IJR).

2022 Expense Summary

Conceptual Design and WSDOT Review	\$150,000
Total	\$150,000

2022 Funding Summary

Transportation Benefit District Funds	\$100,000
Transportation Impact Fee Funds	\$50,000
Total	\$150,000

20. **Prentice Ave/Fennimore St Half-Width Roadway Improvements - Design.** Complete the design for half-width frontage improvements between Harbor Ridge Middle School and Peacock Hill Ave. to support grant applications.

2022 Expense Summary

Design and Permitting	\$75,000
Total	\$75,000

2022 Funding Summary

General Fund	\$75,000
Total	\$75,000

21. **Borgen Boulevard Street Lights.** Purchase and install with Operations Division Staff four new 30' street lights along Borgen Boulevard from Athena Avenue to Peacock Hill Avenue.

2022 Expense Summary

Materials	\$40,000
Total	\$40,000

2022 Funding Summary

General Fund	\$40,000
Total	\$40,000

22. **38th Avenue Phase 2 Half-Width Roadway Improvements.** Design and construct half-width roadway improvements in accordance with the Public Works Standards with the intent of using low-impact design for stormwater management.

2022 Expense Summary

Design and Permitting	\$800,000
Total	\$800,000

2022 Funding Summary

Federal Grant	\$500,000
Transportation Benefit District Funds	\$150,000
Transportation Impact Fee Funds	\$150,000
Total	\$800,000

23. **Wollochet Drive/Wagner Way Intersection Improvements.** Update a previously designed project to perform improvements at the intersection of Wagner Way and Wollochet Drive then construct the designed improvements. This project is necessary due to traffic impacts from surrounding private developments that have recently been construction and are pending.

2022 Expense Summary

Design and Permitting	\$150,000
Construction (Contract/Testing/Change Order Auth.)	\$1,150,000
Total	\$1,300,000

2022 Funding Summary

Federal Grant	\$900,000
Transportation Benefit District Funds	\$200,000
Transportation Impact Fee Funds	\$200,000
Total	\$1,300,000

24. **Burnham Drive/SR-16 Roundabout Metering.** Design and construct roundabout metering improvements to reduce congestion of the SR-16 westbound offramp at Burnham Drive by controlling the flow through the metering of traffic from Burnham Drive southbound leg of the existing roundabout.

2022 Expense Summary

Design and Permitting	\$250,000
Construction (Contract/Testing/Change Order Auth.)	\$1,250,000
Total	\$1,500,000

2022 Funding Summary

Federal Grant	\$1,100,000
Transportation Benefit District Funds	\$150,000
Transportation Impact Fee Funds	\$150,000
Hospital Benefit Zone Funds	\$100,000
Total	\$1,500,000

WASTEWATER DIVISION

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.

**WASTEWATER DIVISION
NARRATIVE OF GOALS 2022 – 2027**

6. **Collection System.** Explore the opportunities for Utility Local Improvement District (ULID) expansion of the sewer system to serve all city residents. City will work with property owners using on-site septic systems within the City to connect to the City's sewer system. These new connections would be added on an annual basis. Funding of each group of connections could be covered by the creation of a ULID or by the City taking out a low-interest loan on behalf of the property owners and surcharges added to the utility bill for the subject properties. **2022 - 2027.**
7. **Lift Station and Collection System Improvements.** Implement the City's Comprehensive Plan for replacement and/or improving existing lift stations and collections system infrastructure. **2022 - 2027.**
8. **Reuse and Reclaimed Water.** Promote the wastewater reuse and rainwater reclamation. **2022 - 2027.**
9. **Dri-Prime Diesel Pump Installations.** Installation of Dri-Prime Diesel Pumps to replace aging generators at various lift stations. **2022 - 2027.**
10. **Reclaimed Water Investigation.** Explore the options available to provide reclaimed wastewater. Then develop a facility to generate reclaimed wastewater and connect to users of reclaimed wastewater. **2022 – 2027.**

**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 2022 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					
		2022	2023	2024	2025	2026	2027
WW-1	Inflow and Infiltration Repairs	\$175,000					
WW-2	Lift Station 2A Generator Replacement (Bogue View Platform)	\$82,000					
WW-3	Lift Station 12 Improvements (Woodhill Dr./Burnham Dr.)	\$2,839,000					
WW-4	Lift Station 14 Improvements (6811 Wagner Wy.)	\$126,000					
WW-5	Lift Station 1 Improvements (Crescent Creek Park)	\$105,000					
WW-6	Lift Station 6 Improvements (Ryan St./Cascade Ave)	\$1,400,000					
WW-7	Stinson Avenue Slip Lining	\$35,000					
WW-8	Murphy's Landing Marina Navigation Channel Dredging	\$25,000					
	Reuse and Reclamation Studies		\$116,000				
	Lift Station 5 Improvements (Harborview Dr. Ferry Landing Area)			\$3,043,000			

Obj #	Project Name	Project Funding Allocation					
		2022	2023	2024	2025	2026	2027
	Lift Station 8 Improvements (Harbor Country Dr.)				\$1,126,000		
	Lift Station 10 Improvements (56th St./36th Ave.)					\$117,000	
	Lift Station 11 Improvements (38th Ave./48th St.)						\$107,000
	Lift Station 13 Improvements (SR-302/Purdy Dr.)		\$428,000				
	Lift Station 16 Improvements (McCormick Ridge)				\$75,000		
	Lift Station Flow Meter Installations		\$57,500	\$59,000	\$60,500	\$62,000	\$63,500
	WWTP Improvements		\$460,000				
Annual Totals =		\$4,787,000	\$1,061,500	\$3,102,000	\$1,261,500	\$179,000	\$170,500

WASTEWATER DIVISION 2022 PROPOSED BUDGET OBJECTIVES

Mayor & Department Supported Objectives

- 9. Inflow and Infiltration Repairs of Manholes and Pipelines.** As our underground collection system ages, the potential for leaks and failures increase. These failures use up capacity at the WWTP and add unnecessary costs to treat clean water. These funds will be used to repair/replace known deficiencies in the collection system.

2022 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$175,000
Total	\$175,000

2022 Funding Summary

Wastewater Capital Fund	\$175,000
Total	\$175,000

- 10. Lift Station 2A (Bogue Viewing Platform) Generator Replacement.** Replace the existing generator.

2022 Expense Summary

Materials	\$82,000
Total	\$82,000

2022 Funding Summary

Wastewater Capital Fund	\$82,000
Total	\$82,000

- 11. Lift Station 12 (Woodhill Drive) Rehabilitation.** Lift Station 12 construction will be nearing completion at the end of 2021. There will be carryover costs at the beginning of 2022. **\$2,839,000.**

2022 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$2,839,000
Total	\$2,839,000

2022 Funding Summary

Wastewater Capital Fund	\$2,839,000
Total	\$2,839,000

- 12. Lift Station 14 (Wagner Way) Pipe Replacement, Level Control and Coating.** Lift Station 14 was scheduled to be recoated in 2019. Recent failures of the

pipng in the station will result in complete piping replacement. If the pipe replacement occurs prior to the recoating, then the coatings would be damaged. The decision was made to postpone the coating until the pipe rehab had taken place. This would make the pipe rehab and the recoating a single project. Both projects would require bypasses and would be significantly more expensive if completed as separate projects. The repairs would also include a new level control to replace the current probe that is continually fouled by grease and flushables, which requires regular hands-on maintenance.

2022 Expense Summary

Design and Permitting	\$42,000
Construction (Contract/Testing/Change Order Auth.)	\$126,000
Total	\$168,000

2022 Funding Summary

Wastewater Capital Fund	\$133,000
Developer Contribution	\$35,000
Total	\$168,000

13. Lift Station 1 (Crescent Creek Park) Rehabilitation. Replace existing pumps, electrical and mechanical equipment.

2022 Expense Summary

Materials	\$105,000
Total	\$105,000

2022 Funding Summary

Wastewater Capital Fund	\$105,000
Total	\$105,000

14. Lift Station 6 (Ryan Street) Replacement. Lift Station 6 construction was underway in 2021 and will be nearing completion in early 2022. There all anticipated outstanding construction costs will be carried over into 2022.

2022 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$1,400,000
Total	\$1,400,000

2022 Funding Summary

Wastewater Capital Fund	\$1,400,000
Total	\$1,400,000

15. Stinson Slip Lining Sewer Main. This work will coincide with a proposed 2022 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.

2022 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$35,000
Total	\$35,000

2022 Funding Summary

Wastewater Capital Fund	\$35,000
Total	\$35,000

16. Murphy's Landing Marina Navigation Channel Dredging. In partnership with Murphy's Landing Marina, the City is in the process of designing and permitting a bid ready set of contract documents for the removal of a portion of infill sedimentation that has occurred throughout the years, and will continue to do so, within the marina navigation channel. The City's obligation for this project will be completed in 2022.

2022 Expense Summary

Design and Permitting	\$25,000
Total	\$25,000

2022 Funding Summary

Wastewater Capital Fund	\$25,000
Total	\$25,000

WATER DIVISION

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.

**WATER DIVISION
NARRATIVE OF GOALS 2022 – 2027**

8. **Asbestos-Cement Water Main Replacement Program.** 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. **2022 – 2027.**
9. **Groundwater Recharge.** 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 specific recharge sites, sources of recharge water, as well as other potential benefits, including mitigation for future water rights, that may result from performing groundwater recharge. **2022 – 2027.**
10. **Gig Harbor North Water Emergency Intertie.** Construct the much need intertie in the vicinity of St. Anthony's Hospital. Currently the Hospital and surrounding area is served by a single trunk waterline that crossed 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. **2022.**
11. **Water quality and responsibility.** 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. **2022 - 2027.**
12. **System reliability and emergency management planning.** Continue to provide a reliable water system and protect the security of its water system. **2022 - 2027.**
13. **Water supply and storage capabilities.** 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. **2022 - 2027.**
14. **Gig Harbor North Well (No. 9) Design and Permitting.** Re-initiate the development of a new well source in Gig Harbor North 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 re-allocate existing water rights. **2022 – 2025.**

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 2022 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					
		2022	2023	2024	2025	2026	2027
WD-1	Public Works Operations Center Building – Storm Water Capital Share	\$330,000					
WD-2	Emergency Intertie (Canterwood Water System)	\$462,000					
WD-3	Gig Harbor North Sports Complex Water Main	\$84,000					
WD-4	Reid Dr. Water Main Improvements	\$130,000					
WD-5	Well 9 & PRV Station	\$2,100,000			\$2,350,000		
	Vernhardson St. Water Main Installation to Burnham Dr.		\$614,000				
	Olympic Dr./Hollycroft St. Water Main Installation		\$68,000				
	Shurgard Tank to Soundview Dr. Water Main Improvements			\$106,000			
	Shurgard East Tee Water Main Improvements			\$194,000			
	Tank Recoatings (Various)			\$888,000		\$957,000	
	Olympic Village Loop Water Main Improvements			\$269,000			

Obj #	Project Name	Project Funding Allocation					
		2022	2023	2024	2025	2026	2027
	Deer Creek Lane Water Main Improvements			\$63,000			
	Clean and Videotape Well Casing (Various)		\$280,000				\$309,000
	Conjunctive Supply Strategy			\$200,000			
	Asbestos Cement Water Line Replacement Program					\$2,575,000	
	Reuse and Reclaimed Water Study Phase 2		\$58,000				
	Water System Plan Update						\$600,000
	Water Share of Decant Facility					\$468,000	
Annual Totals =		\$3,106,000	\$1,020,000	\$1,720,000	\$2,350,000	\$4,000,000	\$909,000

WATER DIVISION 2022 PROPOSED BUDGET OBJECTIVES

Mayor & Department Supported Objectives.

6. **Public Works Operations Center – Building Construction.** Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives, and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building.

2022 Expense Summary

Building Equipment and Furnishings	\$200,000
Construction (Contract/Testing/Change Order Auth.)	\$3,100,000
Total	\$3,300,000

2022 Funding Summary

Parks Capital	\$825,000
Streets Capital	\$825,000
Water Capital	\$1,320,000
Storm Capital	\$330,000
Total	\$3,300,000

7. **Emergency Water Intertie – Canterwood Blvd.** Complete the design then construct the water main (approximately 1,600 LF) along Canterwood Blvd between St. Anthony's hospital and Baker Way and associated emergency water intertie with an adjacent water purveyor to provide a redundant water source in the event of an emergency.

2022 Expense Summary

Design and Permitting	\$85,000
Construction (Contract/Testing/Change Order Auth.)	\$462,000
Total	\$547,000

2022 Funding Summary

Water Capital Fund	\$547,000
Total	\$547,000

8. **Gig Harbor North Sports Complex Water Main.** This project will provide a redundant water main and will be designed by Engineering Division Staff and installed by Operations Division staff.

2022 Expense Summary

Materials	\$84,000
Total	\$84,000

2022 Funding Summary

Water Capital Fund	\$84,000
Total	\$84,000

9. **Reid Dr. Water Main Improvements.** This project will replace an aging, deep PVC water main with a new 8 inch water main located along 55th St. Ct. east of Reid Drive that currently also has insufficient valve controls.

2022 Expense Summary

Design and Permitting	\$50,000
Construction (Contract/Testing/Change Order Auth.)	\$250,000
Total	\$300,000

2022 Funding Summary

Water Capital Fund	\$300,000
Total	\$300,000

10. **Well #9 (11944 Olympus Way) Development and Water Rights Processing.** In accordance with the City's 2018 Water System Plan, the City is proposing to develop Well #9 in the Gig Harbor North area adjacent to the City's Gig Harbor North water tank as a redundant groundwater supply system. Once Well #9 is on-line it will mitigate the need for additional standby (emergency) storage in storage tanks. This improvement is consistent with the City's operational goals of investing in its supply sources to make for a more redundant and reliable system. The City will also begin working with the Washington State Department of Ecology to obtain water rights for Well #9.

2022 Expense Summary

Design and Permitting	\$450,000
Water Rights Processing	\$55,000
Construction (Contract/Testing/Change Order Auth.)	\$1,595,000
Total	\$2,100,000

2022 Funding Summary

ARPA Funds	\$2,000,000
Water Capital Fund	\$100,000
Total	\$2,100,000

STORM WATER DIVISION

This fund accumulates resources for major storm water capital projects and accounts for their purchase, construction, and financing. Sources of revenue for the fund include connection fees and storm rates.

**STORM WATER DIVISION
NARRATIVE OF GOALS 2022 – 2027**

4. **Storm Drain Capacity Improvements.** Identify and replace yearly under capacity storm drain lines within the City. **2022 - 2027.**
5. **Public Works Operations Division Decant Facility.** Gig Harbor currently has an agreement with the City of Port Orchard to use Port Orchard's decant facility for Gig Harbor's vector waste. While the agreement provides a less expensive alternative than other regional disposal facilities, trucking waste to Port Orchard is expensive and time-consuming. The City of Gig Harbor has space and infrastructure on its new Public Works Operation Center site to install a decant facility for City use. Construction funding may be available through Pierce County Flood Control Zone District Opportunity Funds, a preventative maintenance grant from Association of Washington Cities, grant funds from Tacoma-Pierce County Health Department, and/or Washington State Department of Ecology. **2018 – 2023.**
6. **Identify and remove fish passage barriers.** Identify and replace culverts identified by the Washington State Department of Fish and Wildlife as barriers or partial barriers. **2022 - 2027.**

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

The projects provided in the Storm Division 6-year CIP list below is based on the proposed 2022 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					
		2022	2023	2024	2025	2026	2027
SW-1	Public Works Operations Center Building – Storm Water Capital Share	\$330,000					
SW-2	Pipe Slip line Mountainview to Peacock	\$67,500					
SW-2	Pipe Slip line Vernhardson	\$67,500					
SW-3	Donkey Creek Daylighting at Harborview Dr. (aka WWTP Creek Reroute to Donkey Creek)	\$35,000	\$1,000,000	\$9,000,000			
SW-4	Burnham Dr. Culvert Replacement	\$2,680,000					
SW-5	Outfall to Marine Waters Study	\$120,000					
SW-6	Public Works Operations Division Decant Facility	\$70,000	\$200,000				
	Crescent Creek Culvert Replacement			\$1,100,000	\$8,000,000		
	50th St Box Culvert						\$1,067,000
	Annual NPDES Permit Implementation Expenses	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000

Obj #	Project Name	Project Funding Allocation					
		2022	2023	2024	2025	2026	2027
	Stinson Ave Stormwater Replacement and Extension						\$340,000
	Outfalls to Marine Waters Upgrades		\$605,000		\$605,000		
	Pipeline Upgrade Program		\$35,000	\$36,000	\$37,000	\$38,000	\$39,000
	Stormwater Comprehensive Plan Update						\$152,000
Annual Totals =		\$3,395,000	\$1,866,000	\$10,163,000	\$8,670,000	\$67,000	\$1,628,000

**STORM WATER DIVISION
2022 PROPOSED BUDGET OBJECTIVES**

Mayor & Department Supported Objectives

1. **Public Works Operations Center – Building Construction.** Since 2008 the City has been slowly proceeding with design and permitting of the new Public Works Operations Center project. The City developed and considered various options, location alternatives, and building alternatives. The City completed the site development in 2019. This final phase of the project will construct the Public Works Operations Center building in accordance with the recently completed design and permits then furnish the new building.

2022 Expense Summary

Building Equipment and Furnishings	\$200,000
Construction (Contract/Testing/Change Order Auth.)	\$3,100,000
Total	\$3,300,000

2022 Funding Summary

Parks Capital	\$825,000
Streets Capital	\$825,000
Water Capital	\$1,320,000
Storm Capital	\$330,000
Total	\$3,300,000

2. **Storm Pipe Slip Lining.** Perform the slip lining of two storm pipes in the City right of way due to failed pipe connections. These two storm pipes are located at the east end of Mountain View Place and in Vernhardson Street in the vicinity of Crescent Creek. In-house design and small public works contract for construction.

2022 Expense Summary

Survey Contract	\$12,000
Construction (Contract/Testing/Change Order Auth.)	\$135,000
Total	\$147,000

2022 Funding Summary

Storm Capital Fund	\$147,000
Total	\$147,000

3. **Donkey Creek Daylighting at Harborview Drive Conceptual Design and Feasibility.** Determine options and associated costs for the daylighting of Donkey Creek at Harborview Drive and Austin Street to improve fish passage. The conceptual design process shall engage community stakeholders ensure the continued operation of the Gig Harbor Fisherman's Club remote site incubator (RSI)

system and support efforts to enhance the RSIs post-restoration. This project will also serve as a tool to acquire future grants for further design and construction.

2022 Expense Summary

Design and Public Outreach	\$35,000
Total	\$35,000

2022 Funding Summary

Storm Capital Fund	\$35,000
Total	\$35,000

4. **Burnham Dr. Culvert Replacement at 96th Street.** Design, permitting and construction of a replacement storm cross culvert in Burnham Drive south of 96th Street. This work will likely require a new fish-passable culvert and is planned to be performed as part of the Burnham Dr. Half-Width Roadway Improvements Phase 1A project included in the Streets Capital fund (No. 102).

2022 Expense Summary

Design and Permitting	\$280,000
Construction (Contract/Testing/Change Order Auth.)	\$2,400,000
Total	\$2,680,000

2022 Funding Summary

Storm Capital Fund	\$2,680,000
Total	\$2,680,000

5. **Marine Outfall Maintenance.** Per the City's NPDES Stormwater Permit, the City has completed an inventory of all City stormwater outfalls. In 2022 City Staff, with the possible support of a consultant, will verify operational responsibilities and generate a prioritized list of capital improvement program to correct or replace the deficient outfalls and a maintenance plan for all stormwater outfalls. This objective may also include funding for maintenance of at least one outfall, depending on Staff capacity. Consultant support with survey and environmental reports with in-house staff or small public work completion. The City will review funding sources including grants and the City's stormwater opportunity fund through Pierce County Flood Control Zone District.

2022 Expense Summary

Consultant Contract	\$65,000
Small Public Works Construction (Contract/Testing/Change Order Auth.)	\$55,000
Total	\$120,000

2022 Funding Summary

Storm Capital Fund	\$120,000
Total	\$120,000

6. **Public Works Operations Division Decant Facility.** Gig Harbor currently has an agreement with the City of Port Orchard to use Port Orchard's decant facility for Gig Harbor's vector waste. While this agreement provides a less expensive alternative than other regional disposal facilities, trucking waste to Port Orchard is expensive and time-consuming. The City of Gig Harbor has space and infrastructure on its new Public Works Operation Center site to install a decant facility. This objective will complete the design and permitting new decant facility for construction in 2023 at the existing Public Works Operations Center site.

2022 Expense Summary

Consultant Contract for Design and Permitting	\$70,000
Total	\$70,000

2022 Funding Summary

Storm Capital Fund	\$70,000
Total	\$70,000

