

AGENDA
GIG HARBOR CITY COUNCIL MEETING
Monday, November 14, 2022 – 5:30 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. Please see the Public Comment & Decorum section at the end of this agenda for information on options to make public comment.

CALL TO ORDER/ROLL CALL

PLEDGE OF ALLEGIANCE

Led by Girl Scout Troop #46676

LAND ACKNOWLEDGMENT

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

CHANGES TO THE AGENDA

CONSENT AGENDA

1. City Council Minutes

Documents:

[City Council Study Session Minutes - October 17, 2022.pdf](#)
[City Council Study Session Minutes - October 18, 2022.pdf](#)
[City Council Minutes - October 24, 2022.pdf](#)
[City Council Study Session Minutes - October 27, 2022.pdf](#)
[City Council Study Session Minutes - November 3, 2022.pdf](#)

2. Approval of Payroll for the Month of October

Check numbers 8373 through 8374 and direct deposit transactions in the total amount of \$497,557.53.

3. Approval of Vouchers

Check numbers 99097 through 99221 and ACH payments in the amount of \$385,004.65.

PRESENTATIONS

1. South Sound Mobile Pumpout Program

Pierce County Watershed Planner Jeff Barney and Paul Weyn,

Owner of NW Mobile Pump Out & Environmental Services

Documents:

[Pumpout Presentation.pdf](#)

MAYOR'S REPORT

CITY ADMINISTRATOR'S REPORT

PUBLIC COMMENT ON NON-AGENDA ITEMS

NEW BUSINESS

1. Public Hearing on General Fund 2023 Budget Revenue Sources

Suggested Motion: None.

- a) Report: Finance Director Dave Rodenbach
- b) Clarifying questions from Council
- c) Public hearing
- d) Council deliberation and action

Documents:

[AGENDA BILL Public Hearing on Revenue Sources.pdf](#)

2. Resolution 1260 Certifying the 2023 Regular Ad Valorem Tax Levy upon Real Property and Resolution 1261 Levying Excess Property Taxes in the Amount of \$310,000 for the City of Gig Harbor for the Fiscal Year Beginning January 1, 2023

Suggested Motion: Move to approve Resolution 1260 and Resolution 1261

- a) Report: Finance Director Dave Rodenbach
- b) Clarifying questions from Council
- c) Public comment
- d) Council deliberation and action

Documents:

[AGENDA BILL Resolution 1260 and Resolution 1261.pdf](#)

3. Public Hearing and First Reading of Ordinance 1502 Adopting the 2023-2024 Biennial Budget

Suggested Motion: None.

- a) Report: Finance Director Dave Rodenbach
- b) Clarifying questions from Council
- c) Public hearing
- d) Council deliberation and action

Documents:

[AGENDA BILL Ordinance 1502.pdf](#)

4. First Reading of Ordinance 1504 Amending the 2022 Budget for the Park Development Fund

Suggested Motion: None.

- a) Report: Finance Director Dave Rodenbach
- b) Clarifying questions from Council
- c) Public comment
- d) Council deliberation and action

Documents:

[AGENDA BILL Ordinance 1504.pdf](#)

5. Professional Services Contract Amendment No. 1 with Parametrix for Prentice Avenue/Fennimore Street Half-Width Roadway Improvements

Suggested Motion: Move to approve and authorize the Mayor to execute Amendment No. 1 to the Professional Services Contract with Parametrix, Inc. in an amount not to exceed \$131,685.21.

- a) Report: Public Works Director Jeff Langhelm
- b) Clarifying questions from Council
- c) Public comment
- d) Council deliberation and action

Documents:

[AGENDA BILL PSC Amendment with Parametrix.pdf](#)

6. Professional Services Contract Amendment #2 for Gig Harbor Sports Complex Phase 1B

Suggested Motion: Move to approve and authorize the Mayor to execute Professional Services Contract Amendment #2 with BCRA.

- a) Report: Public Works Director Jeff Langhelm
- b) Clarifying questions from Council
- c) Public comment
- d) Council deliberation and action

Documents:

[AGENDA BILL PSC Amendment with BCRA.pdf](#)

7. First Reading of Ordinance 1503 Relating to Utility Rates for

the City's Water, Wastewater, and Stormwater Utilities

Suggested Motion: None.

- a) Report: Public Works Director Jeff Langhelm
- b) Clarifying questions from Council
- c) Public comment
- d) Council deliberation and action

Documents:

[AGENDA BILL Ordinance 1503.pdf](#)

8. First Reading of Ordinance 1501 Adopting the 2022 Comprehensive Plan Amendments

Suggested Motion: None.

- a) Report: Community Development Director Carl de Simas
- b) Clarifying questions from Council
- c) Public comment
- d) Council deliberation and action

Documents:

[AGENDA BILL Ordinance 1501.pdf](#)

9. Professional Services Contract with HBB Landscape Architects for the Crescent Creek Park Master Plan

Suggested Motion: Move to approve and authorize the Mayor to execute Professional Services Contract Amendment #2 with BCRA.

- a) Report: Public Works Director Jeff Langhelm
- b) Clarifying questions from Council
- c) Public comment
- d) Council deliberation and action

Documents:

[AGENDA BILL Crescent Master Plan.pdf](#)

COUNCIL REPORTS / COMMENTS

ANNOUNCEMENT OF UPCOMING MEETINGS

Documents:

[Upcoming City Meetings.pdf](#)

[City of Gig Harbor Two-Year Strategic Plan 2022-2023.pdf](#)

ADJOURN

PUBLIC COMMENT & DECORUM

The City Council desires to allow a maximum opportunity for public comment. However, the business of the City must proceed in an orderly, timely manner. The purpose of a Council meeting is to conduct the City's business; it is not a public forum.

Speakers will be allotted 3 minutes per individual, unless revised by the Mayor. In-person comments shall be made from the microphone, first giving the speaker's name and address. When there are 30 seconds remaining, a yellow light will alert you to summarize your comments. At the end of your comments, the light will turn red and you will hear a beep signifying the end of your comment period. Anyone making "out of order" comments may be subject to removal from the meeting.

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

Instead of making oral comment, written comments may be submitted to the City Clerk at cityclerk@gigharborwa.gov at least 4 hours in advance of the meeting start time. Written comments must include the words "FOR PUBLIC COMMENT" in the subject line of the email and must be able to be read within the 3-minute time limit. Persons submitting written comments must include their name and address with their comments. All written comments submitted in this manner will be included in the online packet for the meeting and will be forwarded to the Mayor and councilmembers for their review. Written comments will be read aloud during the meeting upon the request of the commenter.

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

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

AMERICANS WITH DISABILITIES (ADA) ACCOMMODATIONS

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

MINUTES FOR GIG HARBOR CITY COUNCIL STUDY SESSION
Monday, October 17, 2022 – 2:00 p.m.
Civic Center – Community Rooms

CALL TO ORDER / ROLL CALL: Mayor Markley called the meeting to order at 2:04 p.m. Councilmembers Barber, Denson, Henderson, Lykins, and Rodenberg were present. Councilmembers Storset and Woock were excused.

DISCUSSION ITEMS:

1. **2023-24 Preliminary Budget** – Public Works Director Jeff Langhelm provided Council with an overview of the 2023-24 preliminary budget document and addressed Council questions. He and Public Works Superintendent Jeffrey Olsen then provided an overview of the following areas of the budget: Public Works – General, Parks Operating, Streets Operating, Pedestrian Safety Fund, Water Operating, Wastewater Operating, Shorecrest Sewer Operating, Storm Operating, City Buildings, Streets Capital, Parks Development, Water Capital, Wastewater Capital, and Storm Capital.

Other Staff present were City Administrator Katrina Knutson and Finance Director Dave Rodenbach.

Revised pages will be distributed to Council via email.

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


Tiffany Aliment
Assistant City Clerk

MINUTES FOR GIG HARBOR CITY COUNCIL STUDY SESSION
Tuesday, October 18, 2022 – 2:00 p.m.
Civic Center – Community Rooms

CALL TO ORDER / ROLL CALL: Mayor Markley called the meeting to order at 2:09 p.m. Councilmembers Barber, Denson, Henderson, Lykins, and Rodenberg were present. Councilmembers Storset and Woock were excused.

DISCUSSION ITEMS:

1. **2023-24 Preliminary Budget** – City Administrator Katrina Knutson provided Council with an overview of the 'Legislative' and 'Administration' sections of the budget and answered questions.

Finance Director Dave Rodenbach provided Council with an overview of the 'Non-Departmental' section of the budget and answered questions.

City Clerk Joshua Stecker spoke on highlights from the City Clerk's Office.

Information Systems Manager Keith Smith provided Council with an overview of the 'Information Technology' section of the budget and addressed questions.

Police Chief Kelly Busey provided Council with an overview of the 'Police' section of the budget and answered questions.

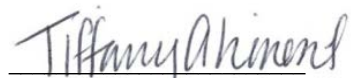
Building Official/Fire Marshal Paul Rice and Principal Planner Carl de Simas spoke on the 'Community Development' section of the budget and addressed questions.

Communications & Tourism Director Laura Pettitt provided Council with an overview of the 'Tourism & Communications' section of the budget and answered questions.

Court Administrator Stacy Colberg and Judge Allan addressed Council and provided an overview of the 'Court' section of the budget.

Interim HR Director Shannon Costanti provided Council with an overview of the 'HR' budget section and addressed questions.

ADJOURN: The meeting adjourned at 5:44 p.m.


Tiffany Aliment
Assistant City Clerk

MINUTES FOR GIG HARBOR CITY COUNCIL MEETING
Monday, October 24, 2022 – 5:30 p.m.
Council Chambers

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

CONSENT AGENDA:

1. City Council Minutes: City Council Minutes - October 10, 2022; City Council Study Session Minutes - October 13, 2022
2. Hall Street Utility Easement
3. Small Public Works Contract Award for Civic Center Plumbing Repair
4. Approval of Vouchers: Check numbers 98995 through 99096 and ACH payments in the amount of \$608,921.35.

MOTION: Move to approve the Consent Agenda (Lykins/Henderson).

VOTE: Unanimously approved

MAYOR'S REPORT: Mayor Markley reported on the upcoming open house for 38th Avenue Improvements.

PUBLIC COMMENT ON NON-AGENDA ITEMS: John Schaeffer commented on parking issues on Stanich Street.

NEW BUSINESS:

1. **Resolution 1259 Approving Certain Expenditures for Reimbursement from the Proceeds of Debt to be Issued in the Future** – Finance Director Dave Rodenbach introduced the Resolution which prepares the City for a bond ordinance to purchase conservation property on Burnham Drive. Sarah Stewart provided public comment in support of the property purchase.

MOTION: Move to approve Resolution 1259 (Barber/Woock).

VOTE: Unanimously approved.

COUNCIL REPORTS / COMMENTS: Councilmember Barber reported on the most recent Tacoma Narrows Airport Advisory Committee meeting.

EXECUTIVE SESSION: Council entered into executive session at 5:45 p.m. to discuss the acquisition of real estate per RCW 42.30.110(1)(b). The Mayor announced that the executive session would last for 5 minutes and action may be taken following the executive session.

The executive session was extended an additional 5 minutes at 5:52 p.m.

The executive session was extended an additional 5 minutes at 5:58 p.m.

Council returned to regular session at 6:02 p.m.

MOTION: Move to authorize the Mayor to amend and sign a purchase and sale agreement for the Shaw/Peschek property in accordance with the terms discussed in executive session (Henderson/Lykins).

VOTE: Unanimously approved.

ADJOURN: The meeting adjourned at 6:03 p.m.



Joshua Stecker, CMC
City Clerk

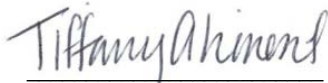
MINUTES FOR GIG HARBOR CITY COUNCIL STUDY SESSION
Thursday, October 27, 2022 – 3:00 p.m.
Virtual Meeting

CALL TO ORDER / ROLL CALL: Mayor pro tem Denson called the meeting to order at 3:00 p.m. Councilmembers Barber, Henderson, Lykins, Rodenberg, and Woock were present. Mayor Markley and Councilmember Storset were excused.

DISCUSSION ITEMS:

1. **2023 Legislative Agenda** – Gordon Thomas Honeywell Vice President Josh Weiss provided Council with an overview of the draft proposed legislative agenda, asked for Council feedback, and answered questions. Staff, including Public Works Director Jeff Langhelm, Police Chief Kelly Busey, and Principal Planner Carl de Simas, were also present and addressed Council.
2. **2022 Comprehensive Plan Amendments** – Senior Planner Roxanne Robles provided Council with a PowerPoint presentation on the upcoming 2022 Comprehensive Plan amendment process and answered questions.

ADJOURN: The meeting adjourned at 4:55 p.m.



Tiffany Aliment
Assistant City Clerk

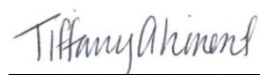
MINUTES FOR GIG HARBOR CITY COUNCIL STUDY SESSION
Thursday, November 3, 2022 – 2:00 p.m.
Community Rooms A/B or Virtual Link

CALL TO ORDER / ROLL CALL: Mayor Markley called the meeting to order at 2:03 p.m. Councilmembers Barber, Henderson, Lykins, Storset, and Woock were present. Councilmember Denson arrived late and Councilmember Rodenberg was excused.

DISCUSSION ITEMS:

1. **2023-24 Budget Discussion** – City Administrator Katrina Knutson and Finance Director Dave Rodenbach reviewed the proposed budget, including the latest amendments, and addressed Council questions and concerns.
2. **Review of 2023 Lodging Tax Grant Recommendations** – Communications & Tourism Director Laura Pettitt and City Administrator Knutson reviewed the recommendations from the Lodging Tax Advisory Committee, as well as proposed staff amendments, and requested Council feedback and support. Council was supportive of the recommendations as amended by staff.
3. **38th Ave Half-Width Roadway Improvements Phase 2 - Roadway/Sidewalk Alignment Alternatives** – *This discussion item was moved to a future meeting.*
4. **Proposed Utility Rate Increase - 2023 Only** – Public Works Director Jeff Langhelm and Ashley Emery of Peninsula Financial Consulting reviewed the memo included in the meeting packet. They discussed how the City's utility rates compare to other agencies and made recommendations to Council for a 5% rate increase and asked for general support. Council was supportive of the increase.

ADJOURN: The meeting adjourned at 4:01 p.m.



Tiffany Aliment
Assistant City Clerk



South Sound Mobile Pumpout Program

Presented by Pierce County and NW Mobile Pump Out & Marine Environmental Services, LLC

About the Program



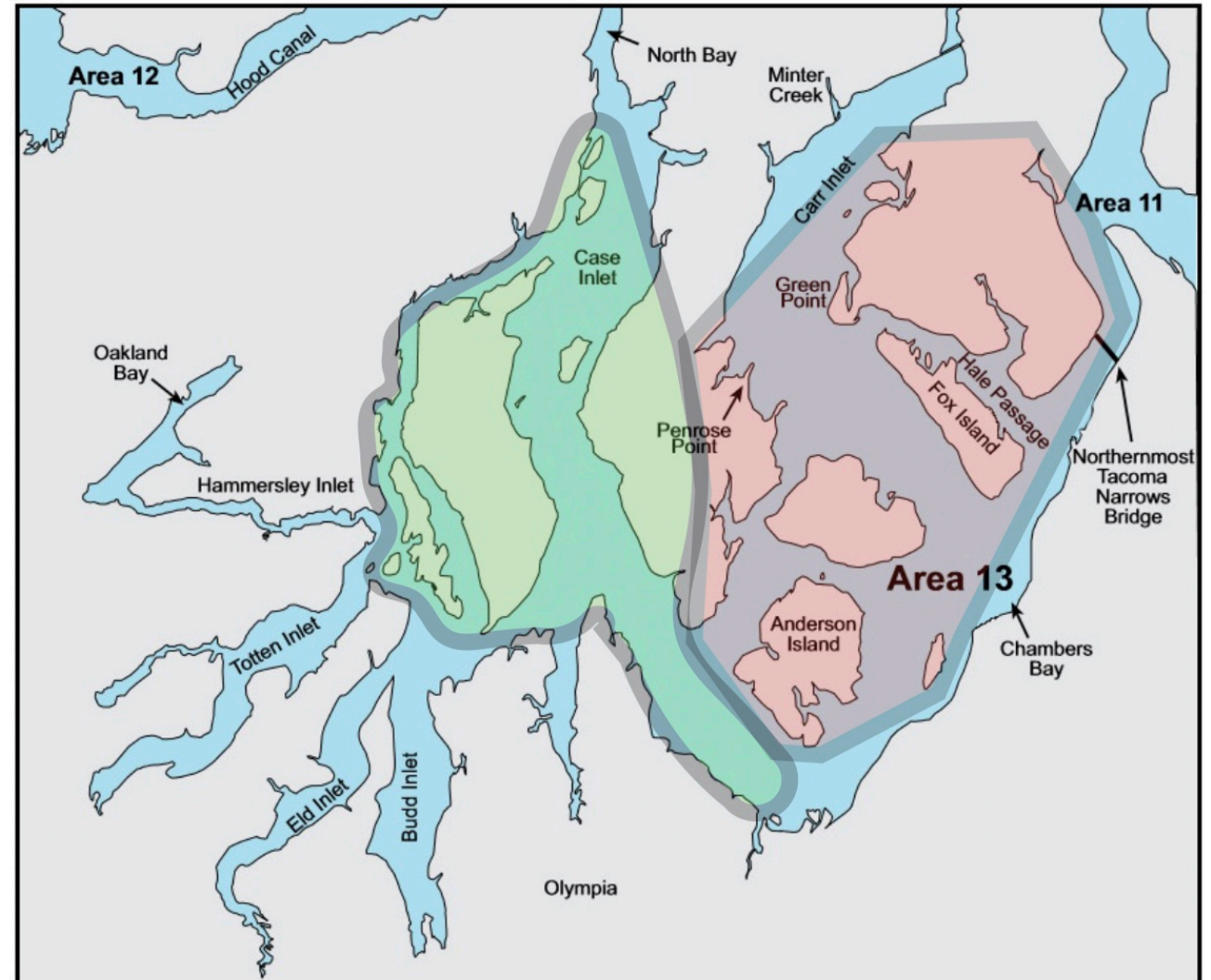
The mobile pumpout vessel serves public moorages and docking facilities, giving recreational boaters a convenient way to dispose sewage from their sanitary waste tanks right where they are.

A Model Partnership

- Partial funding for this project was provided by the Washington State Parks Clean Vessel Act Grant Program and matching contributions from Pierce County, the City of Gig Harbor, the Alliance for a Healthy South Sound, the Recreational Boating Association of Washington and Minterbrook Oyster Farm.
- The Clean Vessel Act Grant Program is funded by the U.S. Fish & Wildlife Service through the Sport Fish Restoration and Boating Trust Fund, which is financed by your purchase of motorboat fuels and fishing equipment.

Locations Covered

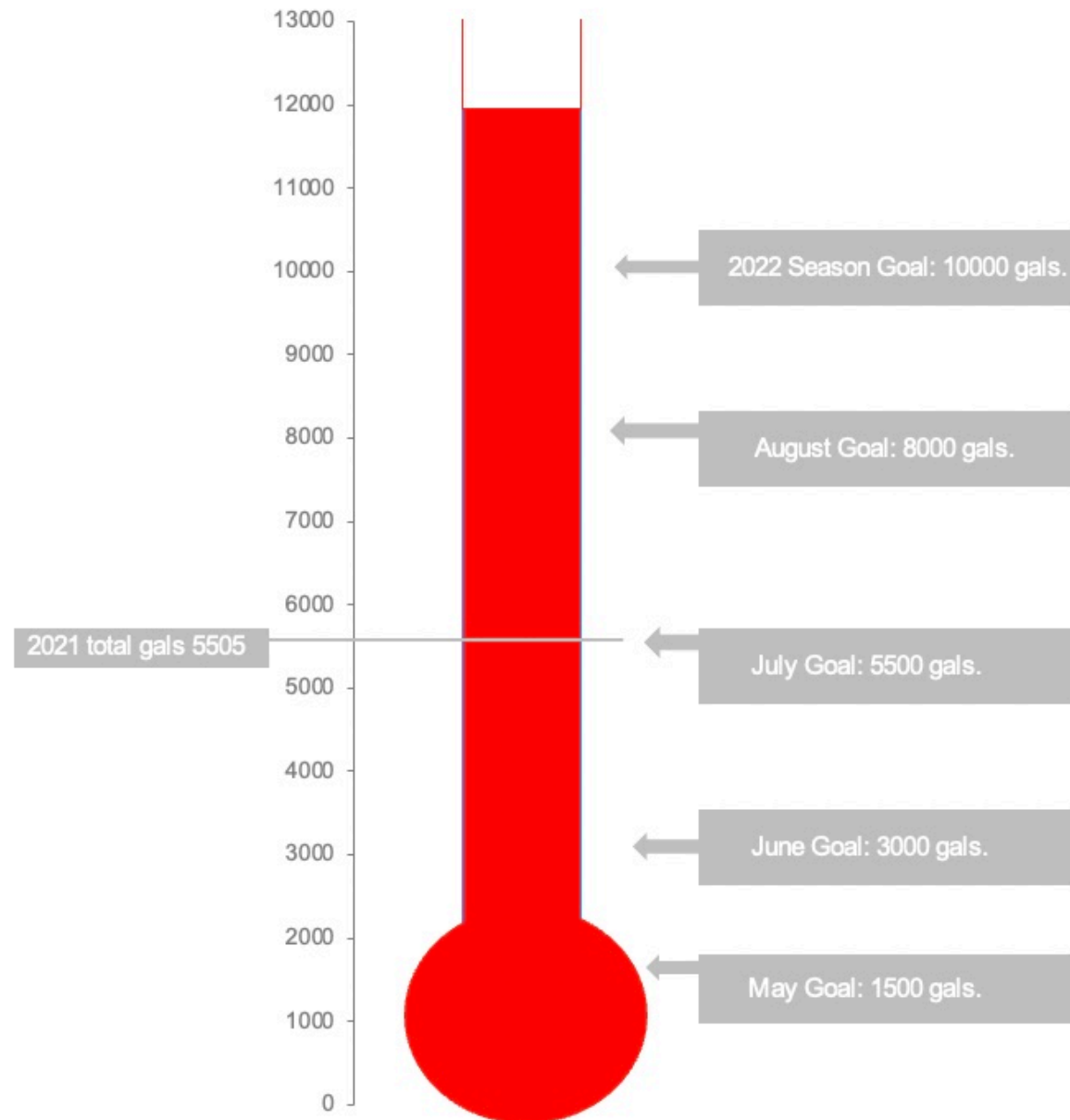
- 2021 South Sound Program
- 2022 State Park addition
 - Tolmie State Park
 - McMicken Island
 - Herron Island
 - Jarrell Cove
 - Hope Island
 - Pickering Passage



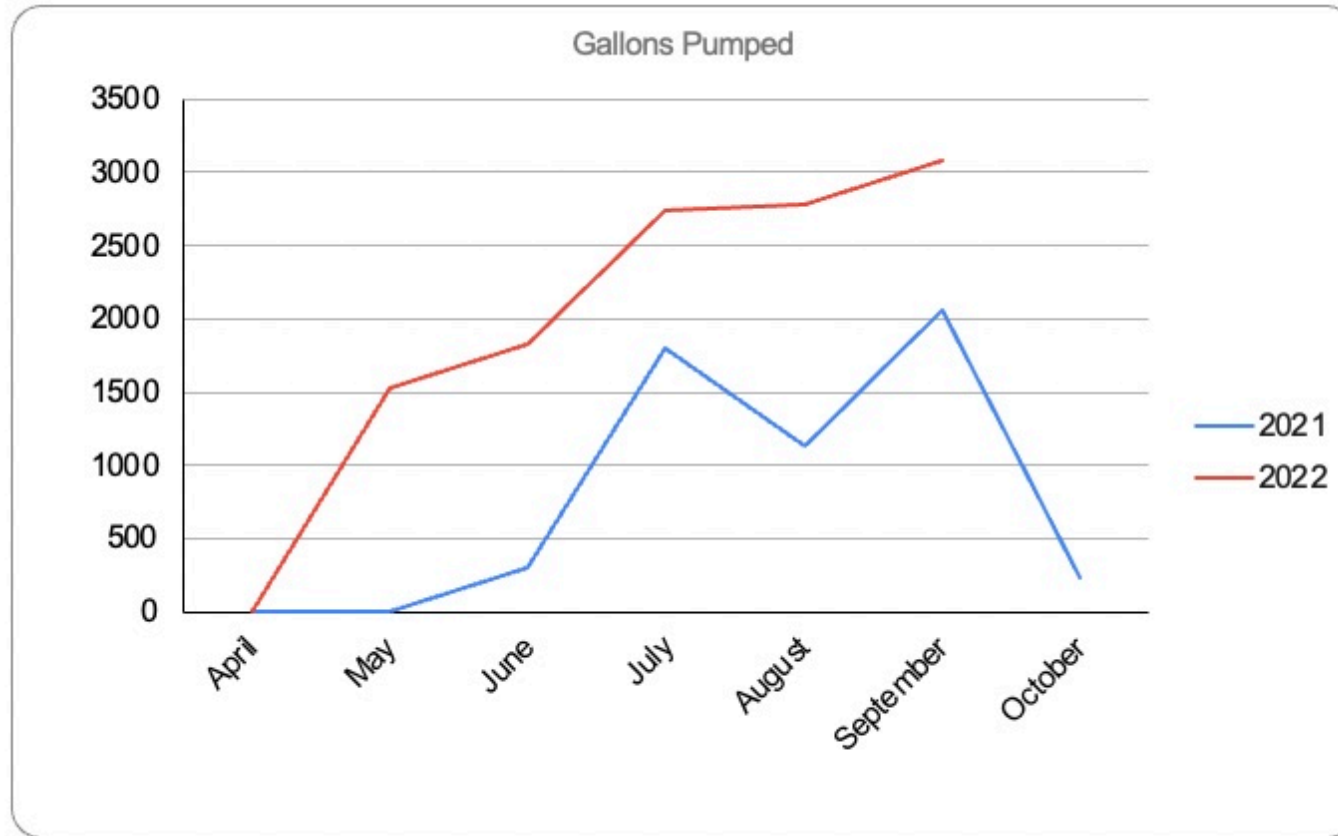
Gallons Pumped

2022 Season Goals

<u>Month</u>	<u>Gallons</u>
April	0
May	1526
June	1831
July	2739
August	2778
September	3080
October	0
Total	11954
Target	10000
Achieved %	119.54%
Total %	100%

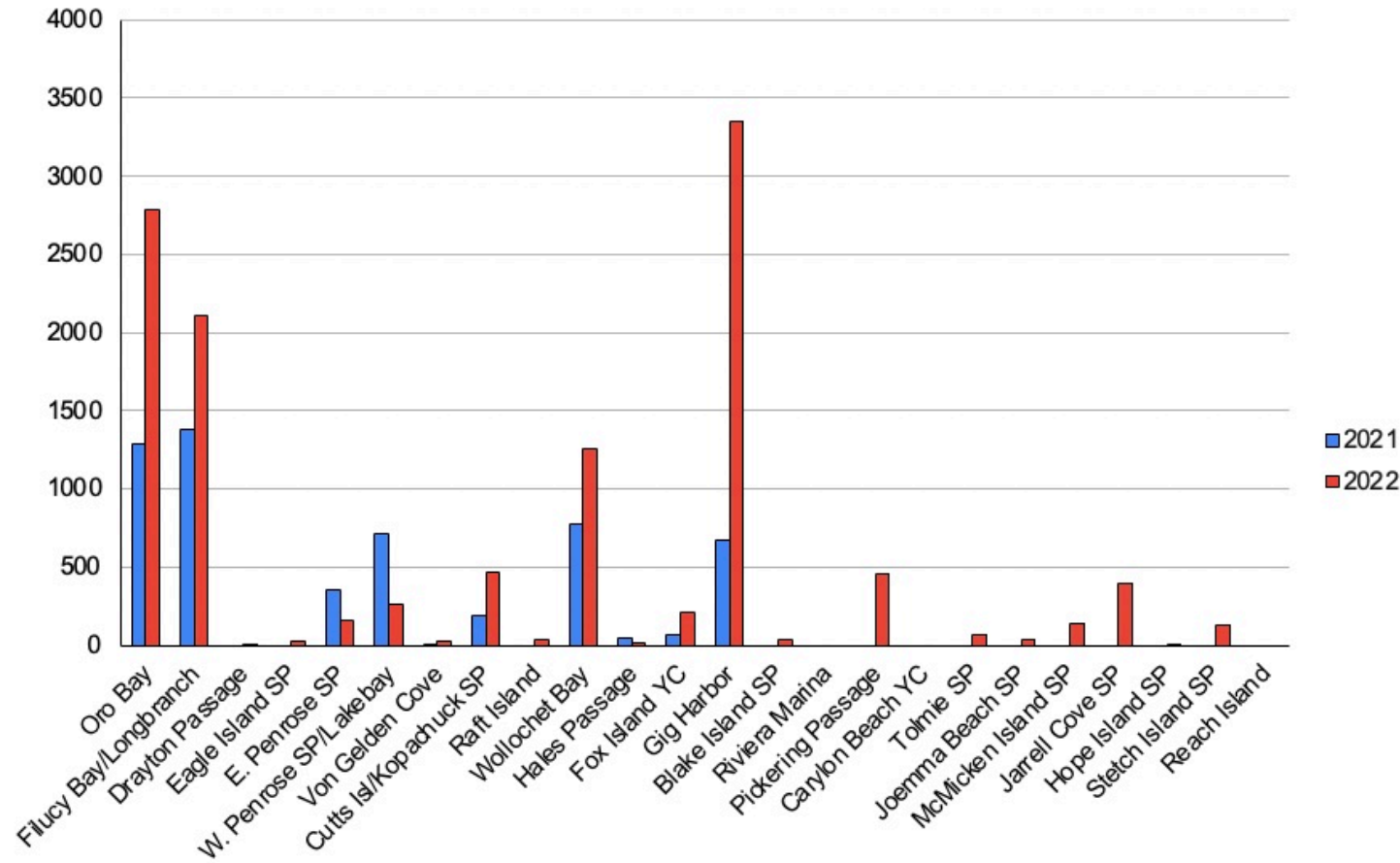


Gallons Pumped



Gallons Pumped

Gallons by Location



Gallons by Location

	2021	2022
Oro Bay	1289	2782
Filucy Bay/Longbranch	1382	2110
Drayton Passage	0	10
Eagle Island SP	0	25
E. Penrose SP	354	157
W. Penrose SP/Lakebay	717	264
Von Gelden Cove	10	25
Cutts Isl/Kopachuck SP	185	463
Raft Island	0	33
Wollochet Bay	776	1259
Hales Passage	50	17
Fox Island YC	71	208
Gig Harbor	671	3346
Blake Island SP	0	35
Riviera Marina	0	0
Pickering Passage	0	454
Carylon Beach YC	0	0
Tolmie SP	0	66
Joemma Beach SP	0	34
McMicken Island SP	0	136
Jarrell Cove SP	0	396
Hope Island SP	0	4
Stetch Island SP	0	130
Reach Island	0	0
Total	5505	11954

Feedback

“Thank you for your help in making sure the Sound stays beautiful. I can’t tell you enough how valuable what you are doing is for our waterways here in Washington. I hope you are always here to rely on for a service all boaters need and appreciate.”

- Lenora, MV Sea Life, Filucy Bay 07/24/21



Partnerships



On behalf of the Wildlife and Sport Fish Restoration Program, we cannot thank you enough. It was such a pleasure to meet all of you. We greatly appreciate your generosity, in spirit and time. This program is such a wonderful example of partnership, and it is truly making a difference for people and the environment. You all are the reason it is so successful! Here's to helping to spread this model across the country...and maybe even beyond...

Lia and Heidi

Lia McLaughlin (She/her)

Biologist and Grants Management Specialist

State Wildlife Grants, Tribal Wildlife Grants, Hunter Education Grants

Wildlife and Sportfish Restoration Program

Idaho, Oregon, and Washington



Boating Program





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

Meeting Date: November 14, 2022

SUBJECT: Public Hearing on General Fund 2023 Budget Revenue Sources

SUBMITTED BY: David Rodenbach, Finance Director

DEPARTMENT: Finance

PHONE: 853-7610

SUGGESTED MOTION: None.

BACKGROUND INFORMATION: RCW 84.55.120 requires a public hearing on revenue sources for the next year's general fund budget. The hearing must include considerations of possible increases in property tax revenues.

FISCAL CONSIDERATION:

Revenue Source	2020	2021	% Change	2022 YE Estimate	% Change	2023 Budget	% Change
Property tax	\$ 3,017,769	\$ 3,085,953	2%	\$ 3,240,251	5%	\$ 3,321,782	3%
Sales tax	7,498,325	8,528,734	14%	8,955,171	5%	8,955,171	0%
Other taxes	1,908,962	2,160,320	13%	2,258,333	5%	2,258,333	0%
Licenses and permits	1,524,684	1,924,328	26%	2,020,543	5%	2,020,543	0%
Intergovernmental revenues	698,172	1,700,059	144%	1,712,243	1%	214,968	-87%
Charges for services	254,292	244,846	-4%	225,460	-8%	225,460	0%
Fines and forfeits	82,396	66,067	-20%	55,176	-16%	55,176	0%
Miscellaneous	303,240	340,202	12%	415,794	22%	365,794	-12%
Total revenues	15,287,840	18,050,509	18%	18,882,971	5%	17,417,227	-8%
Beginning fund balance	5,190,351	4,878,906	-6%	7,476,036	53%	6,319,652	-15%
Total resources	\$20,478,191	\$22,929,415	12%	\$26,359,007	15%	\$ 23,736,879	-10%

Change in total resources	\$ (2,622,128)
Change in beginning fund balance	(1,156,384)
Change in Intergov. Revenues	(1,497,275)
Change in Miscellaneous	(50,000)
Increase in property taxes	81,531
	<u>\$ (2,622,128)</u>

ATTACHMENTS: None

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



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

Meeting Date: November 14, 2022

SUBJECT: Resolution 1260 Certifying the 2023 Regular Ad Valorem Tax Levy upon Real Property and Resolution 1261 Levying Excess Property Taxes in the Amount of \$310,000 for the City of Gig Harbor for the Fiscal Year Beginning January 1, 2023

SUBMITTED BY: David Rodenbach, Finance Director

DEPARTMENT: Finance

PHONE: 853-7610

SUGGESTED MOTION: Move to approve Resolution 1260 and Resolution 1261

BACKGROUND INFORMATION: These resolutions set the City's regular tax levy and excess levy (voted Eddon Boat bonds) for property tax collection in 2023.

FISCAL CONSIDERATION: The regular levy for collection in 2023 is \$3,321,782. This calculates to a rate of about \$0.70 (*0.82 in 2022*) per thousand dollars of assessed valuation.

The 2023 levy is a total increase of \$113,081 from the prior year's levy. The increase consists of the following components:

• 1.0% increase over highest levy (since 1985)	\$ 28,496
• New construction and improvements	83,316
• Levy for refunds	<u>1,269</u>
Total Increase over prior year's levy	\$ 113,081

The total excess levy which will be used to pay the debt service on the Eddon Boat bond is \$310,000. This calculates to a preliminary rate of \$0.06579 per thousand dollars of assessed valuation.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION: NA

ATTACHMENTS:

1. Resolution 1260
2. Resolution 1261

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

RESOLUTION 1260

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GIG HARBOR, WASHINGTON, CERTIFYING THE 2023 REGULAR AD VALOREM TAX LEVY UPON REAL PROPERTY

WHEREAS, the City Council of Gig Harbor has met and considered its budget for the calendar year 2023; and

WHEREAS, the City's actual levy amount from the previous year was \$3,208,700.09; and

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

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

The dollar amount of the increase over the actual levy amount from the previous year shall be \$28,496.45 which is a percentage increase of 0.8881% from the previous year. This increase is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, any increase in the value of state assessed property, any annexations that have occurred and refunds made.

ADOPTED by the City Council of the City of Gig Harbor at a regular meeting thereof, held this 14th day of November, 2022.

Tracie Markley
Mayor

Attest:

Joshua Stecker, CMC
City Clerk

RESOLUTION 1261

A RESOLUTION OF THE CITY OF GIG HARBOR, WASHINGTON, LEVYING EXCESS PROPERTY TAXES IN THE AMOUNT OF \$310,000 FOR THE CITY OF GIG HARBOR FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2023

WHEREAS, at an election held in the City of Gig Harbor on November 2, 2004, the number and proportion of the qualified electors of the City required by law for the adoption thereof voted in favor of a proposition authorizing the issuance of bonds of the City in the aggregate principal amount of \$3,500,000; and

WHEREAS, pursuant to Ordinance No. 1016, the City issued its Unlimited General Obligation Bond, 2005 on September 26, 2005 in the principal amount of \$3,500,000; and

WHEREAS, the City Council of the City of Gig Harbor determined that the City of Gig Harbor requires an excess levy in the amount of three hundred ten thousand dollars and no cents (\$310,000.00) in order to provide debt service for the 2005 Unlimited Tax General Obligation Bond;

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

The Property tax excess levy required to raise estimated revenues for the City of Gig Harbor for the ensuing year commencing January 1, 2023, shall be levied upon the value of real and personal property which has been set at an assessed valuation of \$4,711,990,486. Taxes levied upon this value shall be approximately \$0.06579 per \$1,000 assessed valuation, producing an estimated amount of three hundred ten thousand dollars and no cents (\$310,000.00) for 2005 Unlimited Tax General Obligation Bond debt service.

ADOPTED by the City Council of the City of Gig Harbor at a regular meeting thereof, held this 14th day of November, 2022.

Tracie Markley
Mayor

Attest:

Joshua Stecker, CMC
City Clerk



City of Gig Harbor City Council Meeting Agenda Bill

Meeting Date: November 14, 2022

SUBJECT: Public Hearing and First Reading of Ordinance 1502 Adopting the 2023-2024 Biennial Budget

SUBMITTED BY: Dave Rodenbach, Finance Director

DEPARTMENT: Finance

PHONE: 853-7610

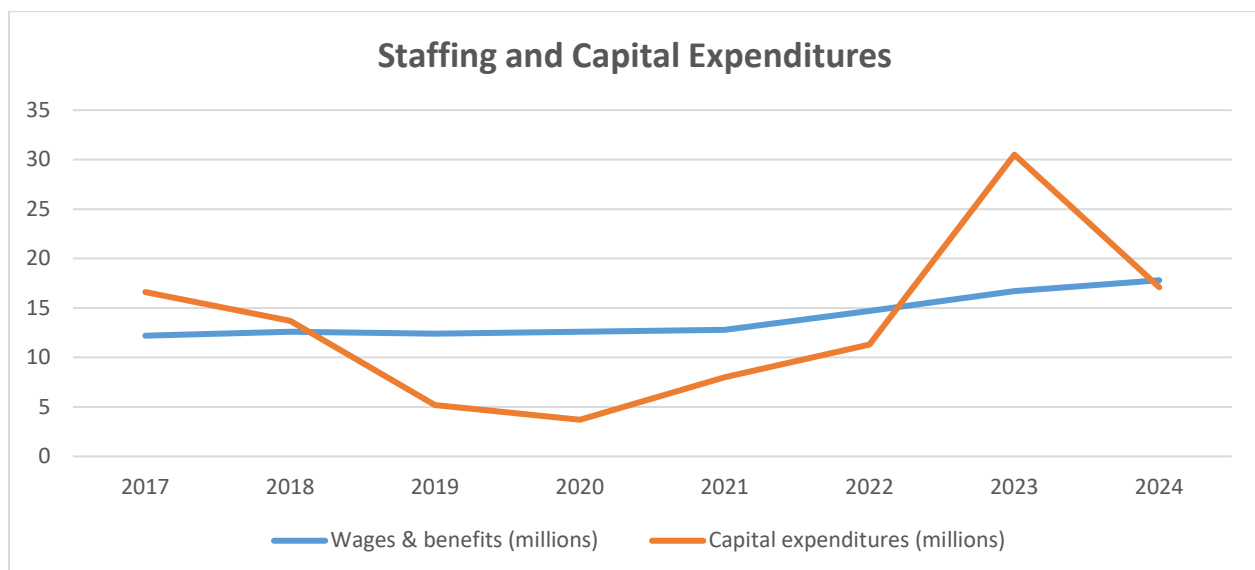
SUGGESTED MOTION: None.

BACKGROUND INFORMATION: The total city budget including all funds for the 2023-2024 biennium is \$178,616,968.

The budgeted beginning fund balance for all combined funds is \$62.0 million, while the budgeted ending fund balance is \$40.1 million. This means the 2023-2024 budget plans to spend down nearly \$21.9 million in fund balance. The average actual ending fund balance for all funds 2019 through 2022 was \$46.3 million, while the budgeted average ending fund balance for the same periods was \$35.1 million.

Actual city-wide revenues (less internal transfers) over the same period (2019 – 2022) averaged \$40.3 million while expenditures averaged \$33.6 million. City-wide revenues for the 2023-2024 biennium are budgeted at an average of \$43.7 million, while expenditures are planned to be an average of \$54.6 million.

FISCAL CONSIDERATION: The 2023-2024 budget of \$178,616,968 is \$13.6 million more than 2021-2022 actual total uses and total resources. The major portion of this difference is due to beginning fund balance which is \$12.4 million more than the 2021 beginning balance. The fund balances balance grew due to staffing deficiencies and a slowdown in capital projects over the 2019 – 2021 period. See chart below.



Actual revenues are expected to increase \$1.2 million over the prior two years while expenditures are planned to be \$35.5 million more than they were over the 2021-2022 period. The chart below shows the proposed 2023-2024 budget as compared to 2021-2022 actual expenditures. Capital expenditures and wages and benefits account for most of the increase.

ACCOUNT-TITLE	2021-2022		2023-24	
	Pro Forma		Proposed Budget	
				Change
Salaries	\$	19,835,864	\$	24,639,394 \$ 4,803,530
Benefits		7,625,824		9,901,740 2,275,916
Supplies		2,570,631		4,009,254 1,438,623
Services		13,242,381		16,061,357 2,818,976
Intergov't Charges		1,559,376		1,503,760 (55,616)
Capital Expenditures		19,287,744		47,601,500 28,313,756
Transfers Out		26,544,362		30,175,600 3,631,238
Other		13,296,778		5,531,075 (7,765,703)
Total Expenditures		103,962,960		139,423,680 35,460,720
Ending Balance	\$	61,973,642	\$	40,122,895 \$ (21,850,747)

The 2023-2024 budget proposes the following new positions:

- Housing and Human Services Manager – 1 FTE
- Risk Management & Safety Officer – 1 FTE
- Senior Accountant – 1 FTE
- Police Officer – 4 FTE
- Project Manager – 1 FTE
- NPDES Coordinator – 1 FTE

BOARD/COMMISSION/COMMITTEE RECOMMENDATION: NA

ATTACHMENTS: Ordinance 1502

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

ORDINANCE 1502

AN ORDINANCE OF THE CITY OF GIG HARBOR, WASHINGTON, ADOPTING THE 2023-2024 BIENNIAL BUDGET; ESTABLISHING APPROPRIATIONS OF FUNDS FOR THE 2023-2024 BIENNIUM; ADOPTING THE 2023 PERSONNEL SALARY SCHEDULE; 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 2023-2024 biennium; and

WHEREAS, the City of Gig Harbor published notice that the Gig Harbor City Council would meet on November 14, 2022 and November 28, 2022 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 2023-2024 biennium and to adopt the budget; and

WHEREAS, the City Council did meet at the dates and times so specified, and heard testimony of interested citizens and taxpayers; and

WHEREAS, the 2023-2024 proposed biennial budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the City of Gig Harbor for the purposes set forth in the budget, and the estimated expenditures set forth in the budget being all necessary to carry on the government of Gig Harbor for the 2023-2024 biennium;

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

Section 1. Budget Adopted. The budget for the City of Gig Harbor, Washington, for the 2023-2024 biennium is hereby adopted in its final form and content as shown in Exhibit A.

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 2023-2024 biennium are set forth in summary form below, and are hereby appropriated for expenditure during the 2023-2024 biennium as follows:

2023-2024 BUDGET APPROPRIATIONS

FUND / DEPARTMENT	AMOUNT
001 GENERAL GOVERNMENT	
01 Non-Departmental	\$7,910,803
02 Legislative	163,200
03 Municipal Court	1,234,040
04 Administrative / Financial / Legal	5,539,520
06 Police	11,501,270
14 Community Development	5,632,138
15 Park Operating	4,185,892
16 Buildings	3,336,940
19 Ending Fund Balance	1,998,249
TOTAL GENERAL FUND - 001	\$41,502,052
101 STREET OPERATING	6,109,638
102 STREET CAPITAL	14,143,075
650 TRANSPORTATION BENEFIT DISTRICT	9,079,527
103 SENIOR SERVICES	202,053
104 PEDESTRIAN SAFETY	218,027
105 DRUG INVESTIGATION STATE	17,328
106 DRUG INVESTIGATION FEDERAL	6,073
107 HOTEL / MOTEL FUND	2,145,257
108 PUBLIC ART CAPITAL PROJECTS	26,225
109 PARK DEVELOPMENT FUND	11,518,485
111 STRATEGIC RESERVE	2,630,962
112 EQUIPMENT REPLACEMENT RESERVE	501,149
208 LTGO BOND REDEMPTION	483,784
211 UTGO BOND REDEMPTION	539,962
301 CAPITAL DEVELOPMENT FUND	2,992,579
305 GENERAL GOVT. CAPITAL IMPROVEMENT	2,892,987
309 IMPACT TRUST FEE	4,854,330
310 HOSPITAL BENEFIT ZONE REVENUE	10,258,128
401 WATER OPERATING	10,411,735
402 SEWER OPERATING	18,240,510
403 SHORECREST RESERVE	290,227
407 UTILITY RESERVE	1,457,409
408 UTILITY BOND REDEMPTION FUND	5,179,636
410 SEWER CAPITAL CONSTRUCTION	11,237,036
411 STORM SEWER OPERATING	5,717,885
412 STORM SEWER CAPITAL	5,154,074
420 WATER CAPITAL ASSETS	10,806,655
TOTAL ALL FUNDS	\$178,616,968

Section 3. Salary Schedule. Exhibit B is adopted as the 2023 personnel salary schedule for all employees.

Section 4. Transmittal. The City Clerk is directed to transmit a certified copy of the 2023-2024 budget hereby adopted to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities.

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

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

Section 7. Effective Date. This ordinance shall be in force and take effect five (5) days after its publication according to law.

ADOPTED by the Council of the City of Gig Harbor at a regular meeting thereof, held this 28th day of November, 2022.

Tracie Markley
Mayor

Approved as to form:

Attest:

Daniel Kenny
City Attorney

Joshua Stecker, CMC
City Clerk

EXHIBIT A



**City of Gig Harbor
2023-24 Budget**

COVER ART

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

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

The artist is Gig Harbor High School senior Rakha Hendra. He calls his watercolor painting "Mountain, Bridge and Fish." Rakha and his family moved to Gig Harbor recently from Southeast Asia.

CITY OFFICIALS

ELECTED

MAYOR

Tracie Markley

COUNCIL MEMBERS

Jeni Woock
Roger Henderson
Brenda Lykins
Mary Barber
Robyn Denson
Le Rodenberg
Seth Storset

APPOINTED

MUNICIPAL COURT JUDGE
CITY ATTORNEY

Sandy Allen
Daniel Kenny

MANAGEMENT STAFF

CITY ADMINISTRATOR

Katrina Knutson

POLICE CHIEF

Kelly Busey

PUBLIC WORKS DIRECTOR

Jeff Langhelm

COMMUNITY DEVELOPMENT DIRECTOR

Vacant

FINANCE DIRECTOR

David Rodenbach

HUMAN RESOURCES DIRECTOR

Shannon Costanti, Interim

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

I am pleased to present the City of Gig Harbor's 2023 - 2024 Preliminary Biennial Budget to City Council for consideration and approval. We are proud of the many ways in which we served our residents in 2022 and are eager to present our plans for the community in 2023 - 2024. This budget continues our commitment to balance fiscal responsibility while meeting Council priorities as reflected in the recently adopted Strategic Plan. City leadership has worked thoughtfully and cooperatively to create a budget reflecting our community values.

The City's Two-Year Strategic Plan was developed at a Council retreat on January 29. The following priorities are identified in the plan:

- Foster a healthy City organization
- Ensure a sustainable future for public services and facilities
- Maintain small town character and historic preservation while growing responsibly
- Promote environmental sustainability and preserve Gig Harbor's natural beauty
- Promote and enhance a dynamic and robust economy

The City's workplan, as laid out in this budget, supports the above-noted strategic plan priorities.

This biennial budget has a new look! Our goal was to create something fresh that will focus attention and efforts towards the major strategic goals of the city. We omitted much of the detail that was presented in prior years as the budget book was not user friendly.

In this budget, each department, function, and budgeted fund will have two pages that will provide a high-level summary of the operating plan for the upcoming biennium. This will include a summary of expenditures, departmental organizational chart, highlights from 2022, and the 2023-2024 plan.

Looking ahead, the 2023 - 2024 Preliminary Budget shows revenues remaining flat in 2023 and a two percent increase in 2024. Revenues for 2022 are expected to come in about five percent over those of 2021.

2022 In Review

One of our major focuses for the year was to fill open positions and to begin rebuilding employee morale. As the year began, we had more than twenty open positions. I am happy to say that as I write this letter, we have hired 23 new full-time employees! This compares with 17 for all of 2021. The continued challenge is that we are still recruiting for more than ten open positions and plan to add more to come up to the level of staffing needed to provide the quality of service we feel our residents expect and deserve. As you know, the current workforce is dynamic and undergoing a lot of change. We are working very hard to keep up and I am incredibly proud of our HR team and all they have done to help us achieve our goal of fulfilling current staffing needs.

I am pleased to report that we have completed several notable projects in 2022. The Community Paddlers Dock at Ancich Park, the Ancich Park storage facility for human-powered watercraft, the first phase of the sidewalks along 38th Ave., and the Harborview/Stinson roundabout are complete. Also, the Eddon Boatyard Brick House rehabilitation as well as the Gig Harbor BoatShop railway carriages are complete.

The city purchased two undeveloped properties near the Wastewater Treatment Plant. These properties are not planned for further development and will be preserved in perpetuity forever in the heart of downtown. We expect design of the Commercial Fishing Homeport to be completed this year, with construction some time over the next couple years.

2023-24 Biennial Budget

A few highlights for 2023-24 are below. Several positions we are proposing are:

1. **Human Resources:** The city regularly carries 110 employees. It is prudent that we take a proactive approach towards employee safety and risk management. We plan to add a **Risk Management & Safety Officer**.
2. **Finance:** The budget adds a **Senior Accountant** position to the department. The current position is carrying a burdensome workload and cannot continue to produce at this level.
3. **Police:** This budget proposes adding four new **police officers**. With the uptick in criminal activity, along with impending retirements, we need these positions to ensure we don't fall behind.
4. **Public Works Engineering:** A **Project Manager** position is proposed. This position will assist in pushing projects through to completion.

The proposed projects for the biennium are listed in the Capital Improvement Project (CIP) section of the budget. Some of the larger projects are listed below:

HVAC Upgrade for the Civic Center
Public Works Operations Center
Burnham Drive, Prentice-Fennimore Street and 38th Avenue Roadway Improvements
Sports Complex Phase 1B
Well No. 9 Development
Soundview Drive Watermain Replacement
Lift Station 5 Basin Improvements
Burnham Drive Culvert Replacement

In conclusion, I am pleased with the budget we are proposing for 2023-24. It is based on the City Council's goals and priorities and the financial resources available to us.

I am proud of the good people in our organization—without them, we would not have been able to make it through these challenging Covid-burdened times.

Thank you for considering the 2023-24 preliminary budget. I look forward to its adoption and implementation.

Sincerely,

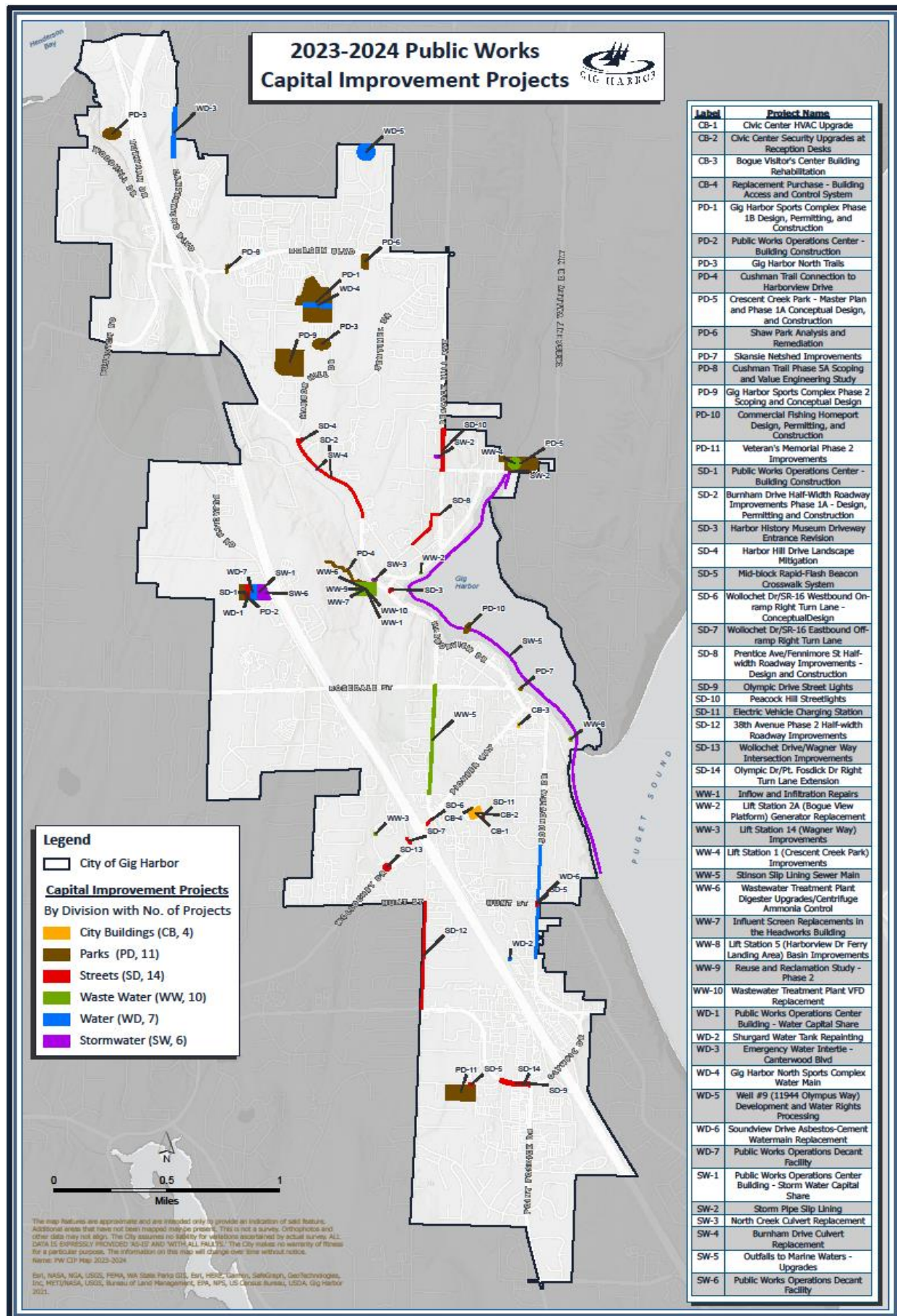
Tracie Markley, Mayor
City of Gig Harbor

Vision

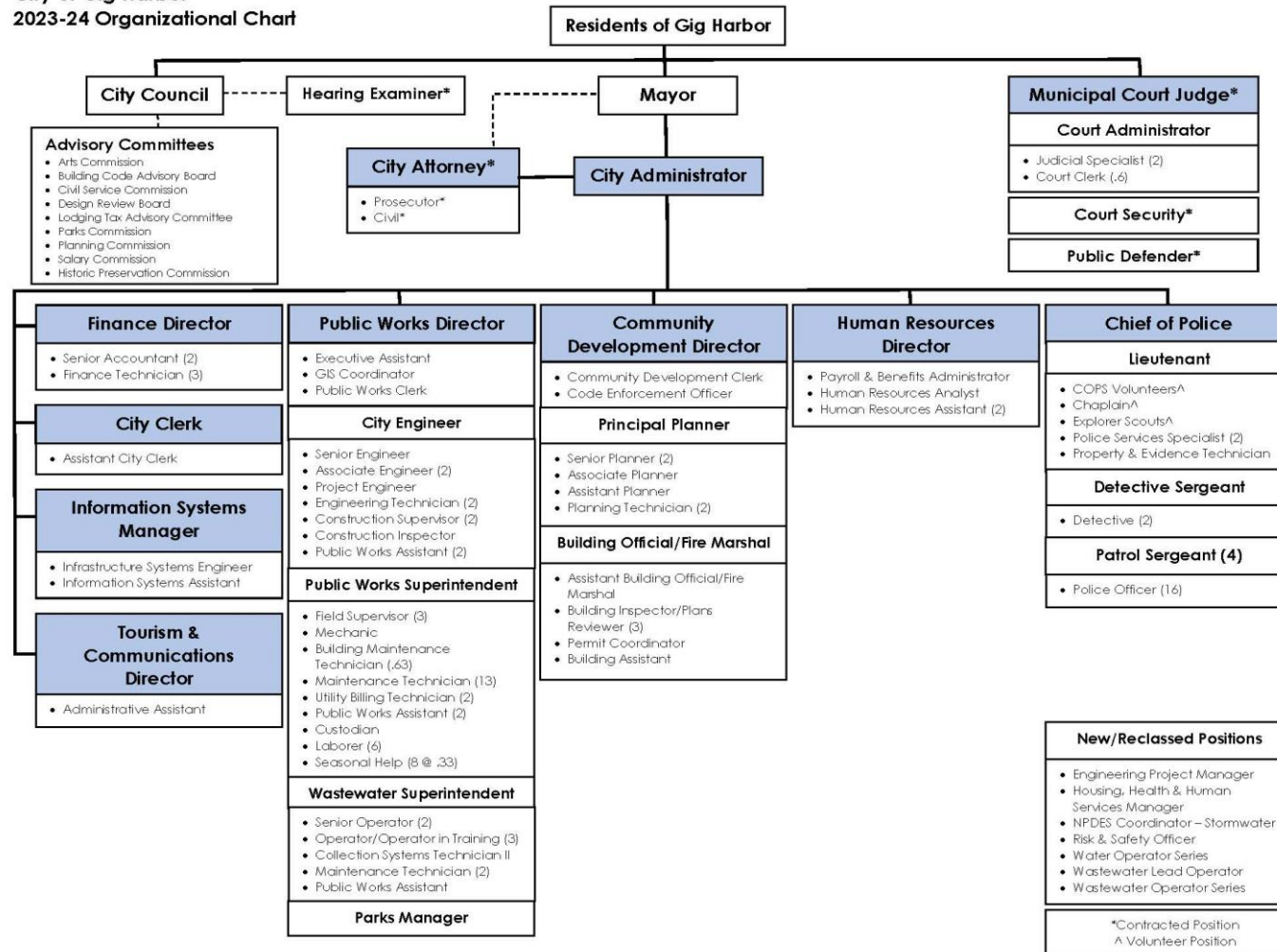
The City of Gig Harbor leads the way in livability, environmental stewardship, economic vitality, and municipal services.

Strategic Plan Priorities

Priorities	Goals	
Foster a healthy City Organization	• Be an exceptional employer • Retain existing workforce • Attract qualified applicants • Ensure safe work environment • Encourage staff training • Encourage and obtain employee feedback	
Ensure a sustainable future for public services and facilities	• Provide more efficient and effective municipal services • Improve public outreach on capital projects • Increase communications between the City and residents • Better understand community needs and service expectations • Make city meetings more accessible to residents online • Source funding and implement plans for City Parks & Rec, streets/transportation options, utilities • Ensure adequate infrastructure to support community needs	
Maintain small town character and historic preservation while growing responsibly	• Promote responsible growth in keeping with small town character • Address infrastructure issues to relieve traffic issues • Ensure adequate affordable housing • Focus on character retention and historic preservation • Foster safe, livable, and attractive community • Decrease distance to get to a park or open space • Enhance walkability and pedestrian/cyclist safety	
Promote environmental sustainability and preserve Gig Harbor's natural beauty	• Address climate change • Preserve tree canopy • Preserve and enhance natural character • Add undeveloped land to parks inventory	
Promote and enhance a dynamic and robust economy	• Develop a plan to increase promotion of our local business community • Increase vitality of the city's small businesses • Attract larger business to industrial zone • Maintain and enhance commercial fishing	



City of Gig Harbor
2023-24 Organizational Chart



DRAFT

1. BUDGET SUMMARY

Budget Ordinance.....	2
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ORDINANCE NO.

AN ORDINANCE OF THE CITY OF GIG HARBOR, WASHINGTON, ADOPTING THE 2023-2024 BIENNIAL BUDGET; ESTABLISHING APPROPRIATIONS OF FUNDS FOR THE 2023-2024 FISCAL BIENNIUM; 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 2023-2024 fiscal biennium: and

WHEREAS, the City of Gig Harbor published notice that the Gig Harbor City Council would meet on November 7, 2022 and November 21, 2022 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 2023-2024 fiscal biennium and to adopt the budget; and

WHEREAS, the City Council did meet at the dates and times so specified, and heard testimony of interested citizens and taxpayers; and

WHEREAS, the 2023-2024 proposed biennial budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the City of Gig Harbor for the purposes set forth in the budget, and the estimated expenditures set forth in the budget being all necessary to carry on the government of Gig Harbor for the 2023-2024 biennium; Now, therefore,

THE CITY COUNCIL OF THE CITY OF GIG HARBOR, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Budget Adopted. The budget for the City of Gig Harbor, Washington, for the 2023-2024 biennium, 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 2023-2024 biennium are set forth in summary form below, and are hereby appropriated for expenditure during the 2023-2024 biennium as set follows:

2023-24 BUDGET APPROPRIATIONS

FUND / DEPARTMENT		AMOUNT
001	GENERAL GOVERNMENT	
01	Non-Departmental	\$ 7,910,803
02	Legislative	163,200
03	Municipal Court	1,234,040
04	Administrative / Financial /	5,539,520
06	Police	11,501,270
14	Community Development	5,632,138
15	Park Operating	4,185,892
16	Buildings	3,336,940
19	Ending Fund Balance	1,998,249
TOTAL GENERAL FUND - 001		\$41,502,052
101	STREET OPERATING	6,109,638
102	STREET CAPITAL	14,143,075
650	TRANSPORTATION BENEFIT	9,079,527
103	SENIOR SERVICES	202,053
104	PEDESTRIAN SAFETY	218,207
105	DRUG INVESTIGATION STATE	17,328
106	DRUG INVESTIGATION FEDERAL	6,073
107	HOTEL / MOTEL FUND	2,145,257
108	PUBLIC ART CAPITAL PROJECTS	26,225
109	PARK DEVELOPMENT FUND	11,518,485
111	STRATEGIC RESERVE	2,630,962
112	EQUIPMENT REPLACEMENT	501,149
208	LTGO BOND REDEMPTION	483,784
211	UTGO BOND REDEMPTION	539,962
301	CAPITAL DEVELOPMENT FUND	2,992,579
305	GENERAL GOVT. CAPITAL	2,892,987
309	IMPACT TRUST FEE	4,854,330
310	HOSPITAL BENEFIT ZONE	10,258,128
401	WATER OPERATING	10,411,735
402	SEWER OPERATING	18,240,510
403	SHORECREST RESERVE	290,227
407	UTILITY RESERVE	1,457,409
408	UTILITY BOND REDEMPTION	5,179,636
410	SEWER CAPITAL CONSTRUCTION	11,237,036
411	STORM SEWER OPERATING	5,717,885
412	STORM SEWER CAPITAL	5,154,074
420	WATER CAPITAL ASSETS	10,806,655
TOTAL ALL FUNDS		\$178,616,968

Section 3. Salary Schedule. Attachment "A" is adopted as the 2023-2024 personnel salary schedule for all employees.

Section 4. Transmittal. The City Clerk is directed to transmit a certified copy of the 2023-2024 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 28th day of November, 2022.

CITY OF GIG HARBOR

Mayor Tracie Markley

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.

EXHIBIT A SALARY SCHEDULES

2023 Executive Positions (Exempt)

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5
City Administrator	\$163,520	\$171,696	\$180,281	\$189,295	\$198,760
City Attorney	\$149,857	\$157,350	\$165,217	\$173,478	\$182,152
Chief of Police	\$141,042	\$148,094	\$155,499	\$163,274	\$171,437
Finance Director	\$132,227	\$138,838	\$145,780	\$153,069	\$160,723
Public Works Director	\$132,227	\$138,838	\$145,780	\$153,069	\$160,723
Community Development Director	\$132,227	\$138,838	\$145,780	\$153,069	\$160,723
Human Resources Director	\$125,880	\$132,174	\$138,783	\$145,722	\$153,008
Police Lieutenant	\$125,880	\$132,174	\$138,783	\$145,722	\$153,008
Assistant City Attorney	\$103,137	\$108,294	\$113,709	\$119,394	\$125,364
City Clerk	\$94,762	\$99,500	\$104,475	\$109,699	\$115,184
Human Resources Analyst	\$79,510	\$83,486	\$87,660	\$92,043	\$96,645

2023 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	\$78,447	\$80,997	\$83,629	\$86,347	\$89,153	\$92,051	\$95,042	\$98,131
Human Resources Assistant	\$53,644	\$55,387	\$57,188	\$59,046	\$60,965	\$62,946	\$64,992	\$67,104

2022 Police Personnel (Local 117) *Currently under Negotiations*

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5
Police Sergeant	\$104,196	\$109,404	\$114,876	\$120,624	
Police Officer	\$78,900	\$82,836	\$86,976	\$91,332	\$95,892

2023 Supervisor Unit (Local 313)

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
City Engineer	\$108,797	\$112,333	\$115,984	\$119,753	\$123,645	\$127,664	\$131,813	\$136,097
Information Systems Manager	\$108,797	\$112,333	\$115,984	\$119,753	\$123,645	\$127,664	\$131,813	\$136,097
Building Official / Fire Marshal	\$104,164	\$107,549	\$111,045	\$114,654	\$118,380	\$122,227	\$126,200	\$130,301
Parks Manager	\$96,598	\$99,737	\$102,979	\$106,326	\$109,781	\$113,349	\$117,033	\$120,837
Principal Planner	\$96,598	\$99,737	\$102,979	\$106,326	\$109,781	\$113,349	\$117,033	\$120,837
Tourism & Communications Director	\$94,223	\$97,285	\$100,447	\$103,712	\$107,082	\$110,562	\$114,156	\$117,866
Court Administrator	\$93,505	\$96,544	\$99,682	\$102,921	\$106,266	\$109,720	\$113,286	\$116,968
Public Works Superintendent	\$93,020	\$96,043	\$99,165	\$102,387	\$105,715	\$109,151	\$112,698	\$116,361
Wastewater Superintendent	\$93,020	\$96,043	\$99,165	\$102,387	\$105,715	\$109,151	\$112,698	\$116,361

2023 New/Reclassified Positions *Wages Pending*

Job Title	Steps TBD
Engineering Project Manager	
Housing, Health & Human Services Manager	
NPDES Coordinator - Stormwater	
Risk & Safety Officer	
Water Operator Series	
Wastewater Lead Operator	
Wastewater Operator Series	

2023 Non-Supervisory Personnel (Local 117)

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Senior Engineer	\$97,290	\$100,452	\$103,717	\$107,087	\$110,568	\$114,161	\$117,871	\$121,702
Associate Engineer	\$89,972	\$92,896	\$95,915	\$99,032	\$102,251	\$105,574	\$109,005	\$112,548
Project Engineer	\$89,972	\$92,896	\$95,915	\$99,032	\$102,251	\$105,574	\$109,005	\$112,548
Senior Accountant	\$89,743	\$92,660	\$95,671	\$98,780	\$101,991	\$105,305	\$108,728	\$112,262
Senior Planner	\$89,690	\$92,605	\$95,615	\$98,722	\$101,931	\$105,243	\$108,664	\$112,195
Infrastructure Systems Engineer	\$80,940	\$83,571	\$86,287	\$89,091	\$91,986	\$94,976	\$98,063	\$101,250
Assistant Building Official / Fire Marshal	\$79,310	\$81,888	\$84,549	\$87,297	\$90,134	\$93,063	\$96,088	\$99,211
Field Supervisor	\$79,310	\$81,888	\$84,549	\$87,297	\$90,134	\$93,063	\$96,088	\$99,211
Construction Supervisor	\$79,310	\$81,888	\$84,549	\$87,297	\$90,134	\$93,063	\$96,088	\$99,211
Senior Wastewater Operator	\$74,668	\$77,095	\$79,600	\$82,187	\$84,858	\$87,616	\$90,464	\$93,404
GIS Coordinator	\$73,059	\$75,433	\$77,885	\$80,416	\$83,030	\$85,728	\$88,514	\$91,391
Payroll / Benefits Administrator	\$72,861	\$75,229	\$77,674	\$80,198	\$82,805	\$85,496	\$88,275	\$91,143
Associate Planner	\$71,762	\$74,094	\$76,502	\$78,989	\$81,556	\$84,206	\$86,943	\$89,769
Construction Inspector	\$70,016	\$72,292	\$74,641	\$77,067	\$79,571	\$82,158	\$84,828	\$87,585
Building Inspector / Plans Reviewer	\$70,016	\$72,292	\$74,641	\$77,067	\$79,571	\$82,158	\$84,828	\$87,585
Code Enforcement Officer	\$68,971	\$71,213	\$73,527	\$75,917	\$78,384	\$80,931	\$83,562	\$86,277
Executive Assistant	\$68,971	\$71,213	\$73,527	\$75,917	\$78,384	\$80,931	\$83,562	\$86,277
Mechanic	\$67,706	\$69,906	\$72,178	\$74,524	\$76,946	\$79,447	\$82,029	\$84,695
Wastewater Operator	\$66,797	\$68,968	\$71,209	\$73,524	\$75,913	\$78,380	\$80,928	\$83,558
Engineering Technician	\$66,253	\$68,406	\$70,629	\$72,925	\$75,295	\$77,742	\$80,269	\$82,877
Building Maintenance Technician	\$65,721	\$67,857	\$70,062	\$72,339	\$74,690	\$77,118	\$79,624	\$82,212
Information Systems Assistant	\$64,812	\$66,918	\$69,093	\$71,339	\$73,657	\$76,051	\$78,523	\$81,075
Wastewater Operator in Training (OIT)*	\$64,695							
Wastewater Collection Systems Tech II	\$62,479	\$64,510	\$66,606	\$68,771	\$71,006	\$73,314	\$75,696	\$78,156
Assistant Planner	\$62,281	\$64,305	\$66,395	\$68,553	\$70,781	\$73,081	\$75,456	\$77,909
Permit Coordinator	\$62,281	\$64,305	\$66,395	\$68,553	\$70,781	\$73,081	\$75,456	\$77,909
Finance Technician	\$60,724	\$62,698	\$64,735	\$66,839	\$69,011	\$71,254	\$73,570	\$75,961
Utility Billing Technician	\$60,724	\$62,698	\$64,735	\$66,839	\$69,011	\$71,254	\$73,570	\$75,961
Planning Technician	\$60,410	\$62,373	\$64,400	\$66,493	\$68,655	\$70,886	\$73,190	\$75,568
Administrative Assistant	\$59,050	\$60,969	\$62,951	\$64,997	\$67,109	\$69,290	\$71,542	\$73,867
Community Development Assistant	\$59,050	\$60,969	\$62,951	\$64,997	\$67,109	\$69,290	\$71,542	\$73,867
Public Works Assistant	\$59,050	\$60,969	\$62,951	\$64,997	\$67,109	\$69,290	\$71,542	\$73,867
Judicial Specialist	\$55,916	\$57,733	\$59,610	\$61,547	\$63,547	\$65,612	\$67,745	\$69,947
Property & Evidence Technician	\$55,591	\$57,398	\$59,263	\$61,189	\$63,178	\$65,231	\$67,351	\$69,540
Police Services Specialist	\$51,066	\$52,726	\$54,439	\$56,209	\$58,035	\$59,921	\$61,869	\$63,880
Court Clerk	\$50,375	\$52,012	\$53,703	\$55,448	\$57,250	\$59,111	\$61,032	\$63,015
Custodian	\$50,197	\$51,828	\$53,513	\$55,252	\$57,048	\$58,902	\$60,816	\$62,793
Public Works Clerk	\$50,167	\$51,797	\$53,481	\$55,219	\$57,014	\$58,867	\$60,780	\$62,755
Community Development Clerk	\$50,167	\$51,797	\$53,481	\$55,219	\$57,014	\$58,867	\$60,780	\$62,755
Laborer	\$47,668	\$49,217	\$50,817	\$52,468	\$54,174	\$55,934	\$57,752	\$59,629

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

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Maintenance Technician	\$58,607	\$60,512	\$62,478	\$64,509	\$66,605	\$68,770	\$71,005	\$73,313	\$75,695	\$78,156

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 CDL Class B license with a Tanker Endorsement. Employees who do not have the required license must obtain it within 18 months.

2. GENERAL FUND

General Fund Revenue Resource Summary.....	8
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GENERAL FUND DESCRIPTION OF FUNCTION

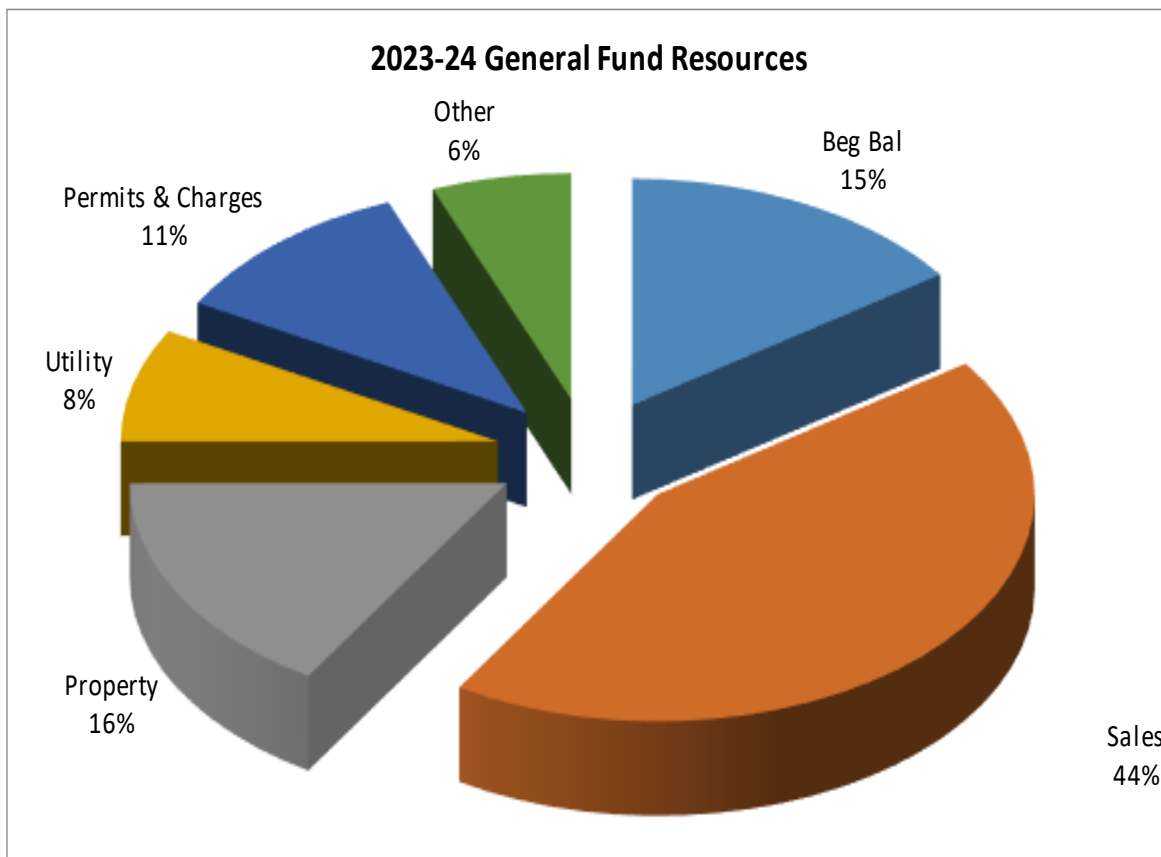
The General Fund is the general operating fund of the city. It accounts for all financial resources and transactions except those that are required to be accounted for in another fund.

Resources include sales, property, utility and other taxes, fees from various permits, licenses and user charges, 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.

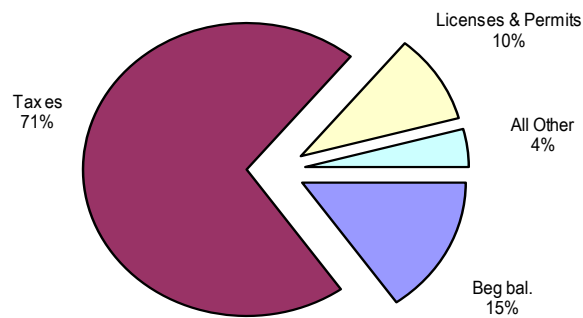
The General Fund accounts for 24 percent of 2023-24 appropriations and more than half of the city's employees and budgeted salaries and benefits.

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

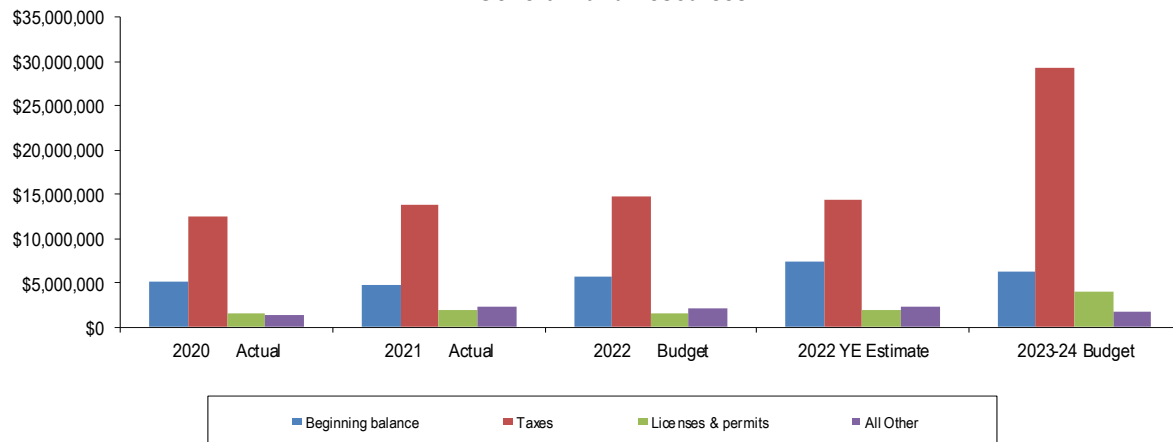


Category	Resources				
	2020 Actual	2021 Actual	2022 Budget	2022 YE Estimate	2023-24 Budget
Beginning balance	\$ 5,190,351	\$ 4,878,906	\$ 5,671,104	\$ 7,476,036	\$ 6,319,652
Taxes	\$ 12,425,056	13,775,007	14,755,797	14,453,755	29,361,279
Licenses & permits	\$ 1,524,684	1,924,328	1,632,306	2,020,543	4,081,497
Intergov't revenues	\$ 698,172	1,700,059	1,696,222	1,712,243	434,236
Charges for services	\$ 254,292	244,846	217,112	225,460	455,429
Fines & forfeits	\$ 82,396	66,067	77,047	55,176	111,456
Miscellaneous	\$ 264,708	291,456	237,942	345,794	698,503
Transfers In	\$ -	30,876	-	-	-
Other	\$ 38,532	17,870	20,574	70,000	40,000
Total Revenues	\$ 15,287,840	18,050,509	18,637,000	18,882,971	35,182,400
Total Resources	\$ 20,478,191	\$ 22,929,415	\$ 24,308,104	\$ 26,359,007	\$ 41,502,052

2023-24 Budget



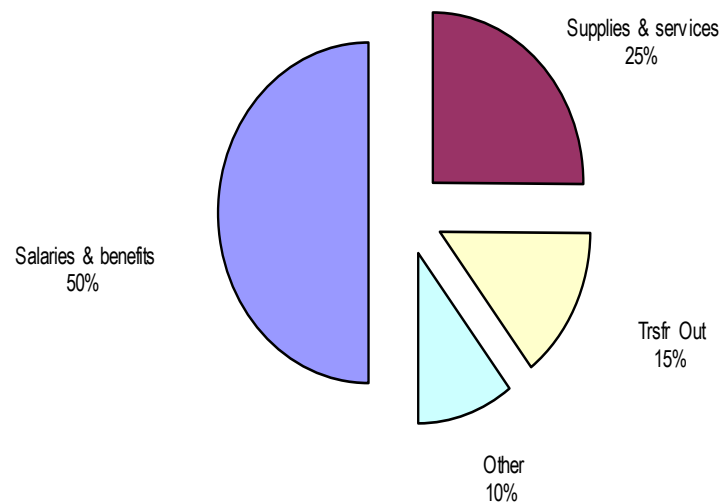
General Fund Resources



Expenditures By Type

Category	2020 Actual	2021 Actual	2022 Budget	2022 YE Estimate	2023-24 Budget
Salaries	\$ 5,136,733	\$ 5,597,700	\$ 6,265,277	\$ 5,949,505	\$ 14,239,794
Benefits	1,981,030	2,413,910	2,641,210	2,291,555	5,509,480
Supplies	490,960	428,264	595,115	493,773	1,309,422
Services	2,501,765	3,158,373	3,622,369	3,463,128	8,615,747
Intergov't charges	571,938	793,838	489,272	489,570	859,360
Capital expenditures	294,209	165,753	251,800	290,824	3,240,000
Transfers Out	4,617,793	6,525,000	7,725,000	7,061,000	5,730,000
Total	15,594,428	19,082,838	21,590,043	20,039,355	39,503,803
Ending balance	4,883,763	3,846,577	2,718,061	6,319,652	1,998,249
Total uses	\$ 20,478,191	\$ 22,929,415	\$ 24,308,104	\$ 26,359,007	\$ 41,502,052

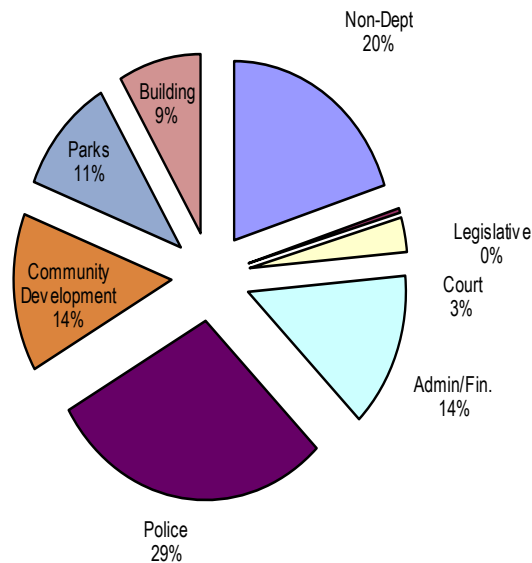
2023-24 Budget



Departmental Expenditures

Category	2020 Actual	2021 Actual	2022 Budget	2022 YE Estimate	2023-24 Budget
Non-Departmental	\$5,560,980	\$ 7,718,103	\$ 8,601,530	\$ 8,087,224	\$ 7,910,803
Legislative	67,067	82,400	73,000	68,980	163,200
Municipal Court	477,755	506,900	535,000	528,075	1,234,040
Admin/Finance	1,932,615	2,092,380	2,381,700	1,972,785	5,539,520
Police	4,070,264	4,293,206	4,637,843	4,532,752	11,501,270
Community Development	1,914,650	2,493,338	2,814,246	2,577,088	5,632,138
Parks & Recreation	1,172,204	1,427,744	1,836,694	1,601,939	4,185,892
Building	398,893	468,767	710,030	670,512	3,336,940
Total	15,594,428	19,082,838	21,590,043	20,039,355	39,503,803
Ending balance	4,883,763	3,846,577	2,718,061	6,319,652	1,998,249
Total uses	\$ 20,478,191	\$ 22,929,415	\$ 24,308,104	\$ 26,359,007	\$ 41,502,052

2023-24 Budget



NON-DEPARTMENTAL

WHAT WE DO

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

- City-wide expenses such as election expenses.
- Memberships/dues to a variety of organizations.
- Medical benefits for retired LEOFF employees.
- General government (non-utility) debt service.
- Transfers to the Street Maintenance and Construction and Park Development funds.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
						Dept.
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Request
Benefits	\$ 60,298	\$ 31,541	\$ 16,441	\$ 66,850	\$ 54,307	\$ 176,100
Supplies	8,621	30,483	24,630	35,000	27,000	70,000
Services	403,147	447,185	1,035,469	675,408	845,347	1,685,343
Capital Outlay	143,416	433,978	197,640	99,272	99,570	249,360
Transfers out/Other	3,410,000	4,622,650	4,076,475	7,725,000	7,061,000	5,730,000
Total expenditures	\$ 4,025,482	\$ 5,565,837	\$ 5,350,655	\$ 8,601,530	\$ 8,087,224	\$ 7,910,803

Significant Expenditures:

Harbor Museum	\$ 300,000
Insurance	\$ 967,159

Operating transfers out. General fund transfers to other funds for 2023-24 are as follows:

Fund	Amount
Street Operating	\$4,700,000
Street Capital	380,000
Park Development	250,000
LTGO Debt	400,000
Total	<u>\$5,730,000</u>

LEGISLATIVE WHAT WE DO

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

- Sets the overall policy for the city.
- Approves the city budget.
- Organizes and regulates the internal affairs of the City Council.
- Fixes compensation of city employees and establishes civil service/merit systems and retirement systems.
- Adopts ordinances and resolutions relating to the good government of the city.
- Exercises powers of eminent domain, borrowing, taxation, the grant of franchises, and other duties.
- 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.

2022 HIGHLIGHTS

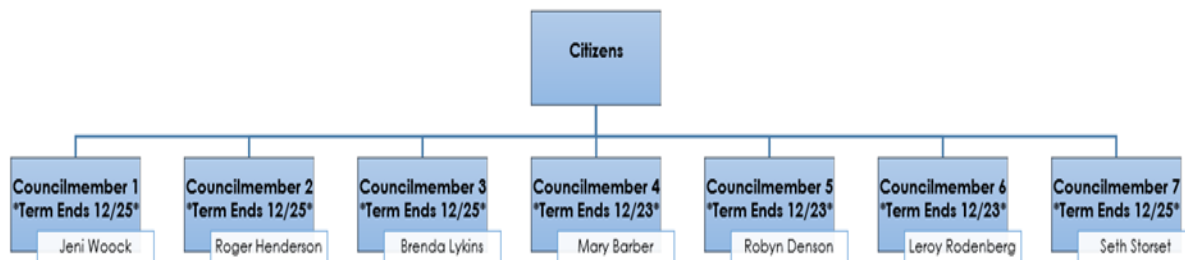
- Established City of Gig Harbor's Strategic Plan.
- Continued to set policy through resolutions and ordinances.
- Continued to work with staff to increase transparency and engagement.
- Promoted City of Gig Harbor's interests with the State Legislature.

STRATEGIC PRIORITIES

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Dept. Request
Salaries	\$ 58,800	\$ 58,800	\$ 54,901	\$ 58,800	\$ 59,892	\$ 130,200
Benefits	4,626	4,626	4,324	4,700	4,728	10,000
Supplies	389	249	13,099	1,000	1,274	8,000
Services	4,611	3,392	225	8,500	3,086	15,000
Capital Outlay	-	-	-	-	-	-
Total expenditures	\$ 68,426	\$ 67,067	\$ 72,549	\$ 73,000	\$ 68,980	\$ 163,200



JUDICIAL-MUNICIPAL COURT

WHAT WE DO

The Municipal Court serves citizens and visitors who have been charged with misdemeanors, civil infractions, or parking violations. The Gig Harbor Municipal Court:

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
						Dept.
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Request
Salaries	\$ 277,766	\$ 274,032	\$ 280,718	\$ 280,200	\$ 300,347	\$ 756,640
Benefits	98,582	87,344	93,737	103,700	113,202	227,400
Supplies	5,844	19,289	17,233	8,500	11,743	26,000
Services	95,218	97,090	96,108	134,000	102,783	224,000
Capital Outlay	-	-	-	8,600	-	-
Total expenditures	\$ 477,410	\$ 477,755	\$ 487,796	\$ 535,000	\$ 528,075	\$ 1,234,040

Budget Notes: Temporary staffing shortage is expected from December 2022 through June 2023 due to scheduled FMLA leave. Funds are budgeted to hire one (1) FTE temporary employee.

2022 HIGHLIGHTS

- Served as a pilot court for the new CLJ-CMS electronic case management system replacing the old 1980s system, Judicial Information System (JIS).
- Instituted virtual court proceedings during COVID-19 pandemic.
- Resumed in-person jury trials amid the COVID-19 pandemic and resolved the trial backlog.

- Expanded video hearings with Pierce and Kitsap jails to reduce or eliminate the need for transport of incarcerated defendants.
- Reclassified 2 FTE Court Clerk positions to reflect actual work performed and better serve court operations.
- Contracted with Seattle's Finest Security & Traffic Control, LLC. for court security services.
- Contracted with Dynamic Collectors, Inc. for improved collection services of unpaid court fines, fees, and costs.
- Implemented online Juror Qualification form to reduce barriers to jurors.

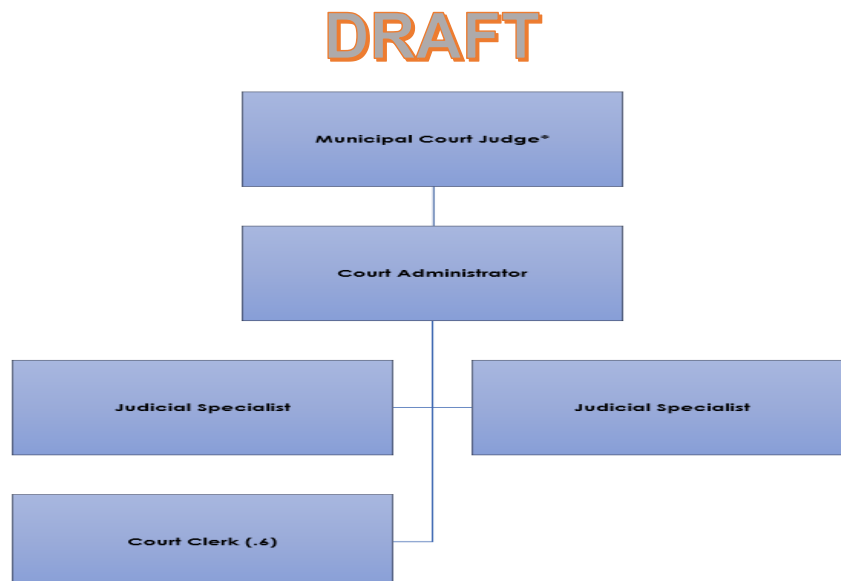
2023 - 24 GOALS

- Implement hybrid court system that allows for both virtual and in-person court proceedings.
- Fully implement Enterprise Justice case management and electronic filing system.
- Update and improve website for better organization and user-friendly content consistent with Enterprise Justice electronic filing system.
- Purchase office equipment needed for implementation of electronic case management system.

LONG-RANGE PLANS

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

ORG CHART



ADMINISTRATION

WHAT WE DO

Mayor

The Mayor occupies the highest elective office in the municipal government and provides the leadership necessary to keep the city moving in the proper direction. The mayor is responsible for directing the City Administrator to run the day-to-day operations of the city and staff. The mayor is a leader in staking out policy positions 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.

City Administrator

The City Administrator is responsible to the mayor for implementing city policies, statutes, and goals through the directing of the daily operations of all departments and programs and capital projects of the City. The City Administrator also assists the Mayor and Council in developing policies and legislation. Intergovernmental relations, economic development, community information (neighborhood meetings, 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 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, website maintenance and business licensing.

Communications and Tourism

The Communications and Tourism team is responsible for maintaining a positive image of the City while developing, implementing, and managing all aspects of the City's internal and external communications, marketing, advertising and public relations policies and protocols. Responsibilities include engaging the community through tourism, events and outreach. This position serves as a liaison to the community, media, citizen groups, as well as state and local agencies; coordinates projects and City events; and compiles statistical data; responsible for the management of the Lodging Tax Funds annually.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
						Dept.
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Request
Salaries	\$ 294,289	\$ 257,525	\$ 263,824	\$ 321,700	\$ 292,700	\$ 740,400
Benefits	118,340	100,883	94,140	142,000	102,800	277,400
Supplies	27,057	26,107	11,164	15,000	20,780	30,000
Services	968,616	923,717	769,593	907,500	846,716	2,259,695
Total expenditures	\$ 1,408,302	\$ 1,308,232	\$ 1,138,721	\$ 1,386,200	\$ 1,262,996	\$ 3,307,495

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

2022 HIGHLIGHTS

Mayor/City Administrator

- Established a new Sister City partnership with Bodo, Norway.
- Instituted a "Weekly Update" to City Council and all staff to promote collaboration and communication.
- Selected a new City Administrator with the full support of City Council.
- Reestablished training and development as a priority for city staff.
- Instituted an employee retention program for 2022 and 2023.
- With support from Council, provided \$500,000 in ARPA funds to the FISH Food Bank.
- Established new Board and Commission onboarding procedures that comply with State Law and the Gig Harbor Municipal Code.
- Fostered relationships with community partners such as the FISH Food Bank, Chamber of Commerce, Downtown Waterfront Alliance, Gig Harbor Senior Center, Permission to Start Dreaming Foundation, Harbor Wildwatch, Gig Harbor BoatShop and many more.
- Upheld "first day promise" of encouraging and following through with internal promotions.
- Held three City Council retreats to foster consensus and relationship building of our Councilmembers.
- Worked hard to cultivate a welcoming and inclusive atmosphere at the Civic Center, including building relationships with our "off-site" employees at the Public Works Shop and Wastewater Treatment Plant.

City Clerk

- Implemented several enhancements to the City's website, including:

- Searchable archive center
 - SeeClickFix concern reporting program
 - AudioEye ADA accessibility features
 - NextRequest public records request platform
- Developed and adopted policies for many administrative functions, including:
 - Accepting proclamation requests
 - Recruiting and appointing advisory board members
 - Flag displays and lowering
 - Emergency remote meeting procedures
 - Surplus property disposal policy

Tourism and Communications

- Revamped the Gig-a-Byte to include the “Mayor’s Top 5” where new and upcoming events, policies and meetings are communicated to the public.
- Created a Mayor’s podcast to further citizen interaction and engagement.
- Successfully created celebrations events for the Honoring Symbol at Austin Park, Eddon Boatyard House and North Creek Conservation Area Phases 1 and 3.

2023 - 24 GOALS

Mayor/City Administrator

- Maintain state lobbying contract - **\$40,000 annually.**
- Maintain federal lobbying contract - **\$60,000 annually.**
- Provide funding for the Gig Harbor Downtown Waterfront Alliance and its continued activities to promote downtown businesses – funded through Lodging Tax.
- Promote and attract new businesses to downtown Gig Harbor through a variety of methods.
- Organizational assessment for potential Parks Department - **\$20,000 2023**
- Establish a new Sister City in Croatia.
- Contract with on-call grant writer in support of city priorities - **\$20,000 annually.**

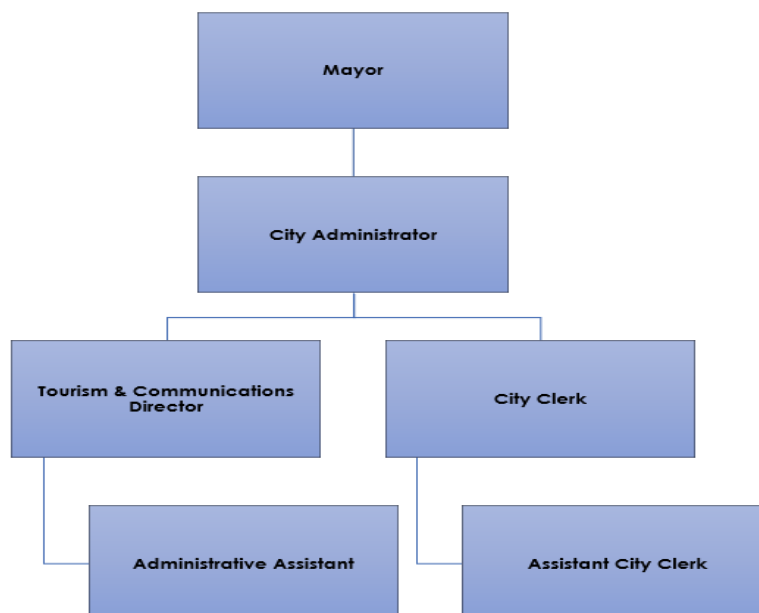
City Clerk

- 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.
- Continue to implement open data access on the City’s website. Open data can facilitate government transparency, accountability, and public participation.
- Work for continued compliance with document and electronic records retention and ways to facilitate record retrieval through the Records Management Committee.

Tourism and Communications

- Continue measurement of success through increased growth of lodging tax year over year.
- Self-publish the 2023 and 2024 Visitors Guide, with a goal of increasing advertising year over year to cover costs, return to distribution on WS Ferries and at SeaTac International Airport, create a database of reciprocal agreements with other cities with the same visitor profile (Port Townsend; Bend, OR; Mercer Island, etc.), mail to a growing list of Gig Harbor addresses (city limits, adding in additional lists from 332 and 335) and, in the years to come, create a profit that underwrites further expenses from Summer Sounds and/or holiday events and offerings.
- Build holiday draw within city limits for the region; define Gig Harbor as a perfect seaside village for the holiday with events and programming throughout the month of December.
- Create interactive art campaign in partnership with local muralists in order to increase photo opportunities for visitors and residents to post, creating a soft influencer approach on reasons to visit Gig Harbor.
- With the assistance of a City committee, engage a branding firm to renew the image of City signage and external materials, creating a brand guideline, updated logo, colors and fonts to maintain consistency throughout all City of Gig Harbor / Visit Gig Harbor publications and signage.
- Fund a variety of events in interest areas and portions of the year as defined by the 2023 (and 2024) LTAC recommendations after review of event and operations applications.
- Create a City-wide Communications Strategy and Plan - **\$50,000 2023**.
- Fourth of July event - **\$100,000 annually**.

DRAFT



HUMAN RESOURCES

WHAT WE DO

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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
						Dept.
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Request
Salaries	\$ -	\$ 73,559	\$ 81,804	\$ 100,200	\$ 87,072	\$ 277,500
Benefits	-	26,449	22,423	45,900	33,100	116,900
Supplies	-	18,522	8,629	14,500	18,899	44,000
Services	40	42,009	19,274	44,500	26,781	202,408
Total expenditures	\$ 40	\$ 160,539	\$ 132,130	\$ 205,100	\$ 165,852	\$ 640,808

2022 HIGHLIGHTS

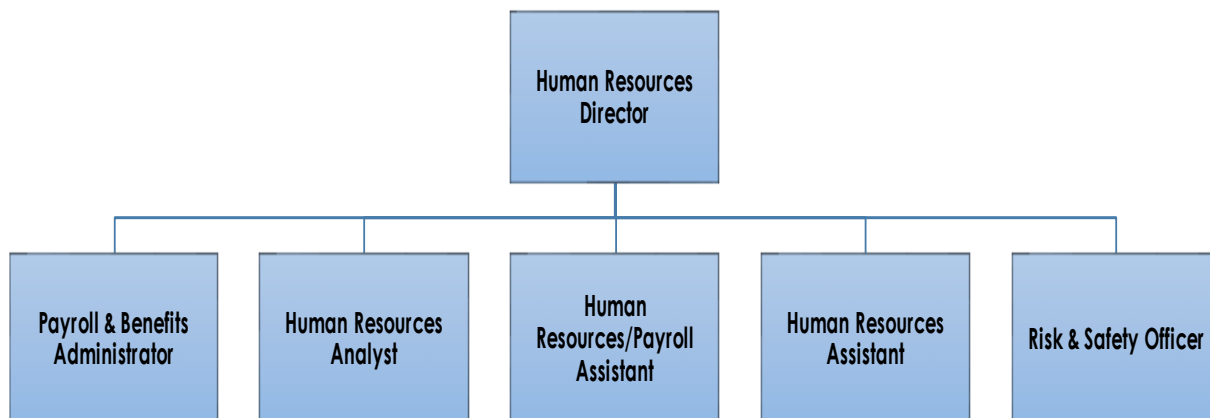
- Successfully negotiated the 2022 Teamsters 117 Police Collective Bargaining Agreement.
- Identified top internal and external talent for approximately 40 vacancies (in comparison to 27 in 2021).
- Enhanced and improved the onboarding experience for new hires by reducing the time-to-hire by an estimate of 25%.

- Effectively evaluated HR systems and processes to ensure compliance with local, state, and federal regulations to include: employee file audits, record destruction consistent with retention standards, policy and procedure updates to ensure alignment with Personnel Regulations and Collective Bargaining Agreements, payroll processing improvements with Vendors, etc.
- Prioritized staff wellness and appreciation events (8 were new this year) with stronger participation in 2022 than has been in several recent years.
- Re-established consistent standards and timing with performance evaluation program.

2023 - 24 GOALS

- Conduct an employee satisfaction survey - \$5,000 annually.
- Staff experience – special events, engagement opportunities.
- Salary and benefit study to assesses and determine any needed adjustments - \$100,000 2023.
- Safety and risk – develop City-wide safety and risk plan
- Rewards and recognition – staff anniversaries, birthdays, project accomplishments, certifications/licenses, etc.
- Staff training and development – performance evaluations, supervisory training, leadership academy.
- Productivity and efficiency – staff onboarding, automated timekeeping and leave management \$30,000 2023.

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INFORMATION AND TECHNOLOGY SERVICES

WHAT WE DO

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. The Information Technology Services govern the policies, processes, practices, and tools to align the most appropriate technology infrastructure. The Information Technology Services manage, acquire, develop, test, and deploy applications, data, hardware, services, and software resources. The Information Technology Services are responsible for procuring all technology-related hardware, software, services, telephony, licenses, and coordinating city-wide system conversions compatible with our industry and compliance standards. The Information Technology Services perform the surplus of expired and obsolete asset-related equipment through strict accounting and environmental principles.

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

- Budget and Planning
- Information Technology Procurement
- Cloud based technologies
- Development
- Ongoing technical support
- Programming
- Telephony
- WAN/LAN/WLAN infrastructure
- Web Implementation

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
						Dept.
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Request
Salaries	\$ 38,710	\$ 36,495	\$ 58,728	\$ 73,700	\$ 42,340	\$ 156,700
Benefits	13,794	12,369	12,262	30,900	15,400	47,700
Supplies	2,930	20,858	14,721	105,000	38,760	80,000
Services	5,227	18,335	59,217	131,500	33,644	459,145
Total expenditures	\$ 60,661	\$ 88,057	\$ 144,928	\$ 341,100	\$ 130,144	\$ 743,545

2022 HIGHLIGHTS

- Building facilities
 - Revamped data center to improve air conditioning, environmental controls, lighting, and new IT equipment cabinets.

- Migrated the City's HVAC building controls to the new server infrastructure.
- Software
 - Windows 10 was deployed to over 100 user devices with the office 365 suite integrated and became the standard operating system for all users.
- Communications
 - Completed the restructuring of the network topology at the Wastewater Treatment Plant, Public Works Operations Shop and Civic Center.
 - Upgraded ShoreTel phone system software.
 - Completed implementation of new wireless at the wastewater treatment plant, public works operations shop and civic center.

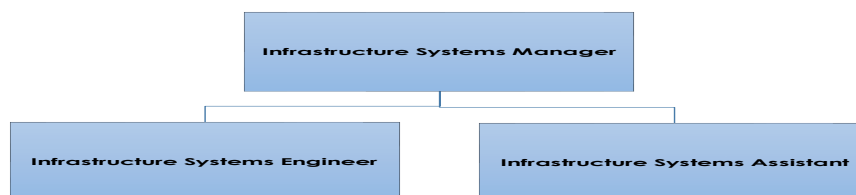
2023-2024 GOALS

- Fund Management
 - Establish ITS internal service fund.
- Data Management
 - Migration of data from box.com to Microsoft 365 to align the city's data with the productivity products used by city staff.
- Cyber Security
 - Cyber Security Penetration Testing and Remediation.
 - Implement Multi-factor Authentication (MFA) in Microsoft 365.
- Building facilities
 - Provision network and communications for the new Public Works Operations Center.
 - Upgrade fiber optic cables that feed the Police and Public Works engineering/community development buildings at the civic center campus.
 - Collaborate with Public Works to implement new door control security access system citywide.

LONG-RANGE PLANS

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

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FINANCE

WHAT WE DO

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

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

BUDGET OVERVIEW

	2019		2020		2021		2022		2022		2023-24	
Account Title	Actual		Actual		Actual		Budget		YE Estimate		Request	
Salaries	\$	229,660	\$	214,832	\$	222,326	\$	271,800	\$	250,200	\$	500,400
Benefits		98,577		89,569		85,842		120,500		93,200		200,100
Supplies		4,168		17,877		12,625		10,000		18,416		29,190
Services		49,859		53,509		46,064		47,000		51,977		117,982
Total expenditures	\$	382,264	\$	375,787	\$	366,857	\$	449,300	\$	413,793	\$	847,672

2022 HIGHLIGHTS

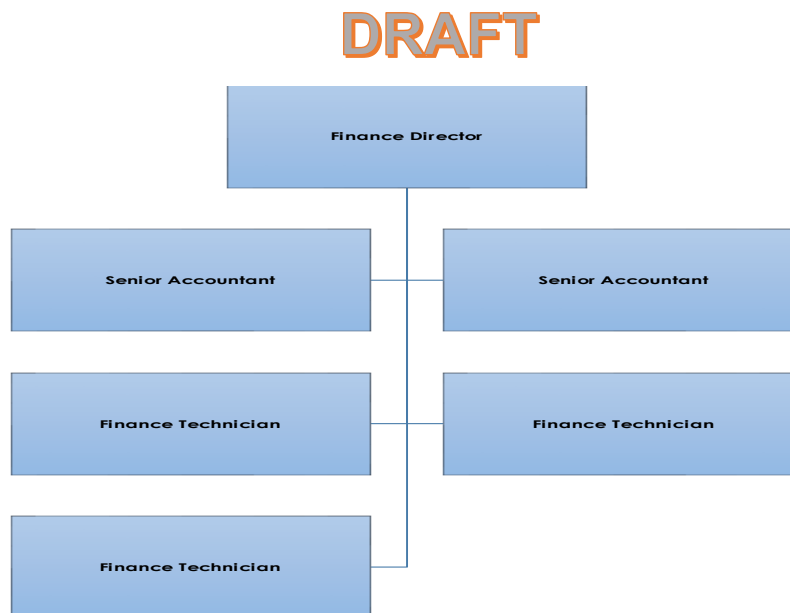
- Transitioned the city from annual budget to biennial budget.
- Developed a new format for biennial budget.
- Managed implementation of Municipal Payments module. This is an additional module provided by Springbrook, which is the city's financial system.
- Managed 2021 fiscal, compliance and federal single audit.
- Implemented a succession plan for retiring Finance Director.
- Provided information for and worked with Peninsula Financial Consulting concerning the water, sewer and storm rate study.

2023 - 24 GOALS

- **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.
- **Credit Card Fee Analysis.** Review fees from processing companies. Review fee charges that the city may charge for credit card usage.
- **Indirect Cost Allocation.** Review and refine the city's indirect cost allocation plan to equitably distribute costs among benefitted departments Continue Emergency Management Program.
- **General Controls – Federal Grants.** Ensure systems are documented and working as designed.

LONG-RANGE PLANS

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



POLICE

WHAT WE DO

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

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
						Dept.
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Request
Salaries	\$ 2,163,787	\$ 2,318,737	\$ 2,461,744	\$ 2,766,577	\$2,612,164	\$ 6,693,154
Benefits	866,385	873,880	857,902	951,150	889,272	2,339,600
Supplies	128,913	163,585	112,028	156,900	143,508	513,802
Services	564,848	552,771	556,141	643,816	680,686	1,464,214
Capital Outlay	98,460	161,291	48,493	119,400	207,122	490,500
Total expenditures	\$ 3,822,393	\$ 4,070,264	\$ 4,036,308	\$ 4,637,843	\$4,532,752	\$11,501,270

Budget note: Capital outlay includes 5 hybrid suvs and 1 sedan (4 - new officers; 2 - replacement vehicles)

2022 HIGHLIGHTS

- Improved organizational structure by creating detective sergeant position.
- Replaced one marked patrol car, two additional vehicles in production.
- Maintained state mandated training compliance.
- Improved case clearance rate.
- No sustained citizen complaints.

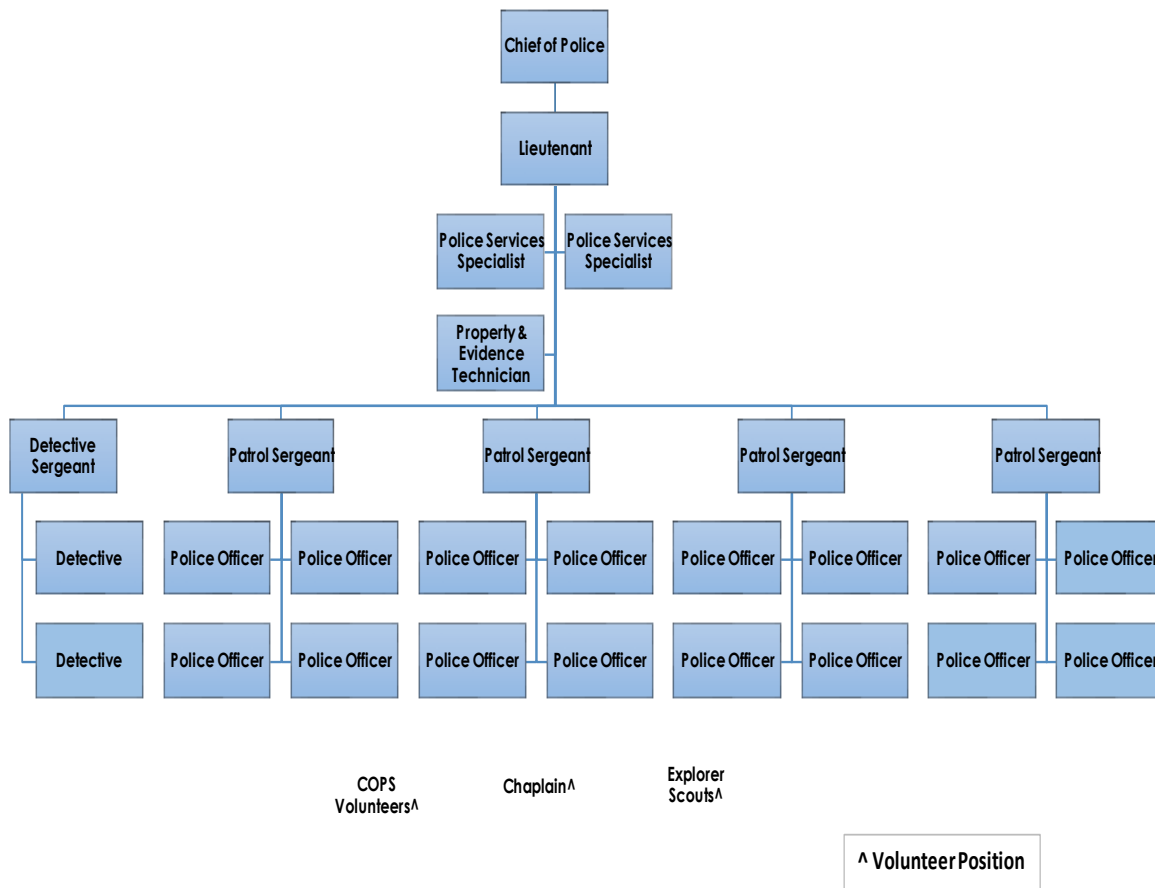
2023 - 24 GOALS

- Increase staffing levels to meet increasing demand.
- Increase training for officers.
- Attain Washington State Accreditation.
- Replace two additional patrol vehicles – consider eco-friendly options.

LONG-RANGE PLANS

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

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COMMUNITY DEVELOPMENT

WHAT WE DO

Building & Fire Safety Division

1. **Policy guidance.** Advise city officials on policy matters related to building construction, fire and life safety, emergency management and code enforcement.
2. **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.
3. **Community activities.** Promote community health and safety by providing information and education on matters related to building construction, fire and life safety.
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.

Planning Division

1. **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.** 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 permitting.** Administer the City of Gig Harbor's land use permit process. Including all private-party applications and public capital improvements.
4. **Code compliance.** Provide enforcement of the city's land-use development, environmental and nuisance codes in a fair, equitable and timely manner.
5. **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.
6. **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.
 7. **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 biennial budget.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
						Dept.
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Request
Salaries	\$ 1,301,695	\$ 1,254,875	\$ 1,257,365	\$ 1,564,100	\$ 1,485,490	\$ 3,238,800
Benefits	506,488	438,028	429,271	707,000	611,882	1,309,100
Supplies	20,882	57,394	46,632	51,000	27,014	64,000
Services	154,845	164,353	398,899	457,146	452,702	985,238
Capital Outlay	-	-	-	35,000	-	35,000
Total expenditures	\$ 1,983,910	\$ 1,914,650	\$ 2,132,167	\$ 2,814,246	\$ 2,577,088	\$ 5,632,138

Budget Notes: Capital outlay includes one vehicle purchase (ordered in 2022, delivery not expected until 2023)

Mayor & Department Supported Objectives

1. **Climate Action Plan: 76,410.46**
Initiated as part of the 2022 Comprehensive Plan Amendment to include policies and goals around Climate Change. Early Implementation Climate Planning Grant awarded by the Department of Commerce in the amount of \$76,410.46. Work will begin in 2022 and carry-over into 2023. Work is to be completed in June 2023. Funds to be used to offset some staff time and the cost of contracting with a consultant to develop the plan.
2. **Middle Housing, Racial Equity Analysis & and Housing Needs Assessment: \$30,000**
Middle Housing Program Grant awarded by the Department of Commerce in the amount of \$30,000. This funding will support the required components of our Housing Element Update. SSHA3P has also been awarded grant funding that will

benefit the City of Gig Harbor and other jurisdictions through the hiring of a consultant to conduct outreach and analysis related to the Middle Housing effort. Funds to be used to offset staff time spent on managing the update to the City's Comprehensive Plan Housing Element.

3. **2024 Comprehensive Plan Periodic Update: \$350,000**

Initiated as part of the 2022 Work Program.

2024 Growth Management Act Periodic Update Grants awarded by the Department of Commerce in the amount of \$125,000. The award is split with \$62,500 available from July 1, 2022 through June 30, 2023. Funds to be used to offset the cost of some staff time and contracting with a consultant to assist in updating the City's Comprehensive Plan.

4. **Urban Forestry Management Plan: \$73,748**

Initiated as part of the 2022 Work Program, this project will continue into 2023.

2022 Community Forestry Assistance Grant awarded by the Department of Natural Resources in the amount of \$39,500. This is a matching grant whereby the City is contributing staff labor and budget allocation. Funds to be used to offset some staff time and the cost of contracting with a consultant to assist in developing the City's Urban Forestry Management Plan.

\$25,000 allocated to Planning Objective #11 in the 2022 budget will be used to offset the City's matching contribution.

2022 HIGHLIGHTS

- Full-time code compliance officer.
- SmartGov integration of City/FD5 reoccurring fire inspections.
- Update city fireworks ordinance to reflect Council objectives.
- Completed update to shoreline master program.
- Kicked-off 2024 Comprehensive Plan Periodic Update.
- Completed urban growth Area assessment and guidelines.
- Awarded grants: climate change, urban forestry management, middle housing, 2024 Comprehensive Plan.
- Kicked-off housing needs assessment.
- Amended comprehensive plan: climate change, PROS element, stormwater comprehensive plan.
- Contracted with the city's first city arborist.
- Kicked-off urban forestry management plan.

2023 - 24 GOALS

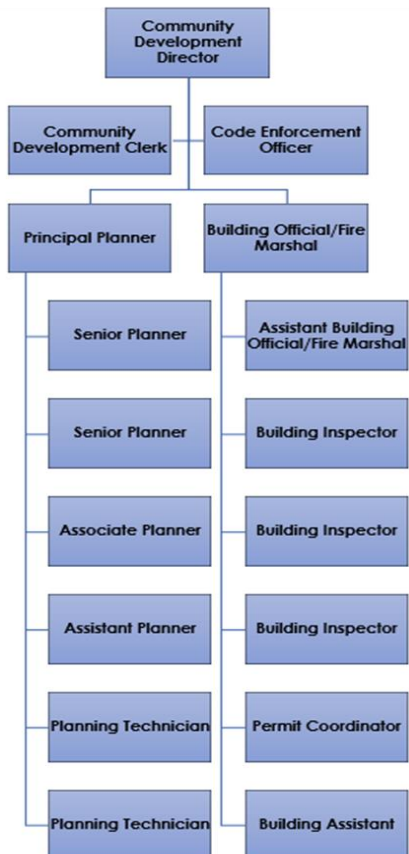
- Increase staff access to training and education.
- Begin electrifying the Department's fleet.
- Establish process and procedure for code compliance program.

- Update GHMC to support new code compliance program.
- Fully develop the SmartGov Portal and Dashboard for permit management and data reporting.
- Establish a Planning Intern Program.
- Continue 2024 Comprehensive Plan Periodic Update – includes Design Manual review and update, critical areas review and update.
- Adopt a Climate Action Plan.
- Conduct a Housing Needs Assessment & Middle Housing Analysis.
- Form a Historic Preservation Commission/Board.
- Complete Urban Forestry Management Plan.
- Records management planning.
- Update the GHMC Zoning and Environment titles as necessary.

LONG-RANGE PLANS

- Form an Urban Forestry/Tree Board/Commission.
- Digitize all archival records.

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PUBLIC WORKS

WHAT WE DO

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

Administration

The 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, Geographic Information Systems (GIS) for the entire city, and a central clearing house for interaction with the City Administration, City Council, and the public.

Operations

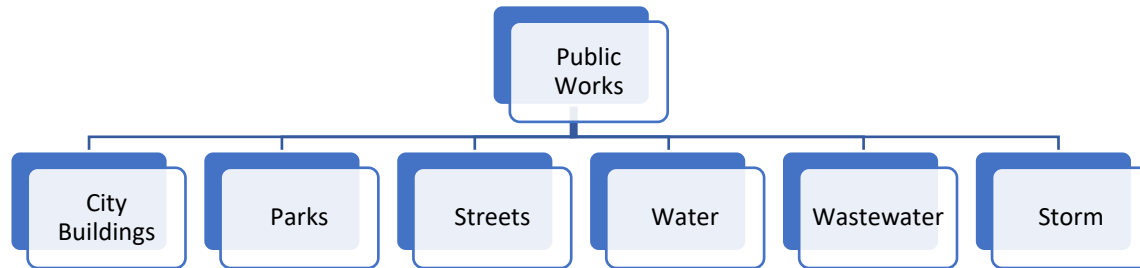
City of Gig Harbor Operations Division is responsible for the maintenance and operation of the city's infrastructure including streets, storm drains, parks, water utility, building maintenance, and city-owned equipment.

Engineering

Engineering is considered a General Fund division of Public Works that is also supported by other Public Works funds. Engineering is primarily responsible for carrying out city infrastructure improvements 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.

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



2022 HIGHLIGHTS

- Initiated the construction of the city's new Public Works Operations Center.
- Sewer pipe inspections utilizing sonar technology and GIS that streamlined inspections from a months long process to days.
- Updated City's Stormwater Rate structure based on city-wide, accurate Light Detection and Ranging data (LiDAR) and utilizing spatial analysis capabilities of GIS.
- Conducted multiple staff GIS trainings across departments.
- Numerous updates of Cartograph to include known City assets, and creation of custom assets to better facilitate Public Works Operations workflow.
- Initiated high-accuracy data collection for city's assets to improve data quality.

2023 - 24 GOALS

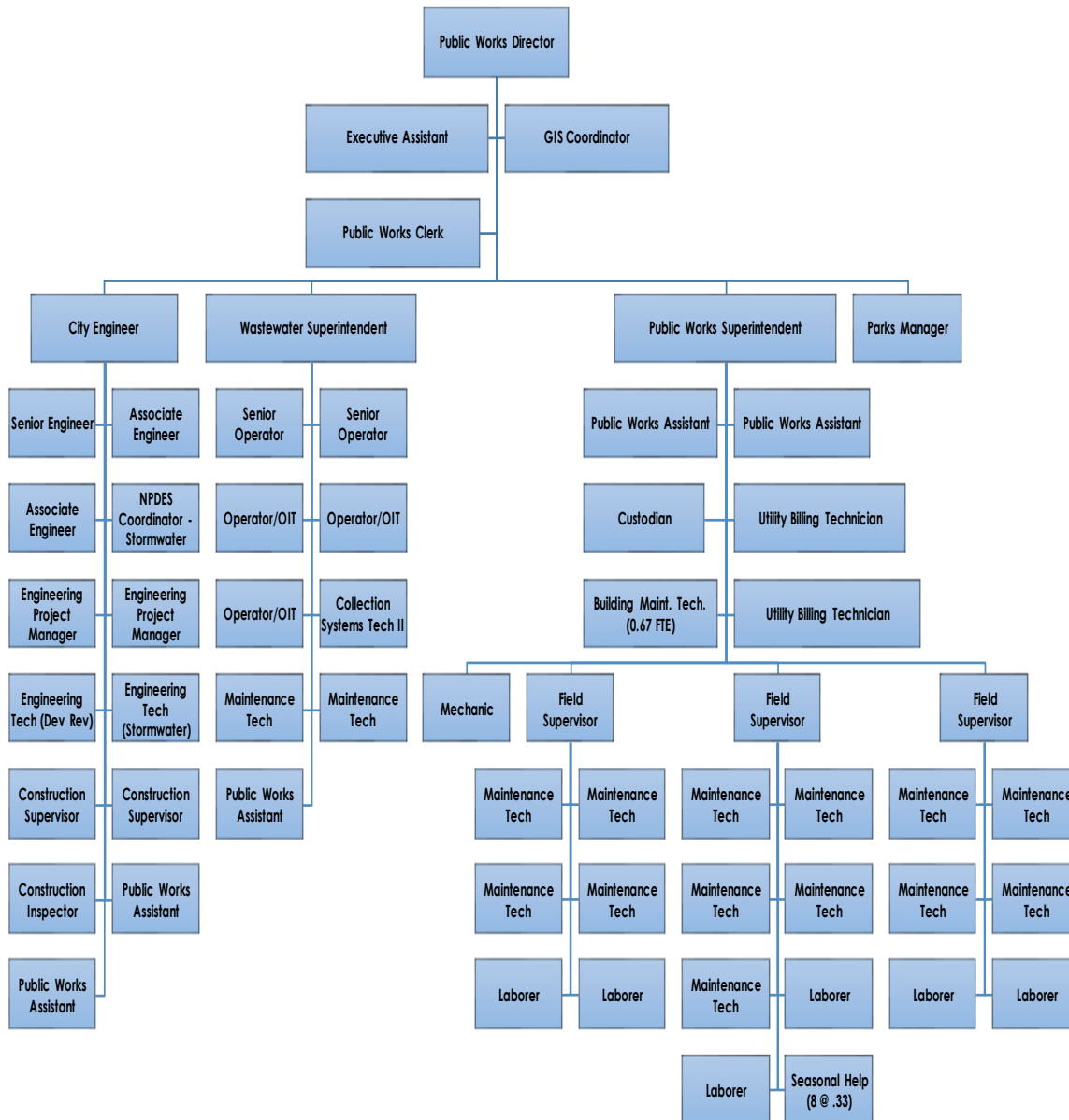
- Complete the construction of the city's new Public Works Operations Center.
- Develop and implement a web-based GIS viewer that will be available to the public.
- Develop and implement mobile GIS applications to be available to city staff and to the public.
- Complete high-accuracy city asset updating.
- Update the city's 2018 Public Works Standards.
- Install new dust collection system at Public Works wood shop to improve safety and working conditions.
- Replacement Light Duty Truck (hybrid or all electric)
- New Maintenance Van (all electric)
- Replacement Aerial Lift Truck (standard fuel)
- Replacement Side Mower with Tractor
- Replacement 5-Yard Dump Truck
- Replacement Lawn Mower
- New Multi-terrain Mower

LONG-RANGE PLANS

- Maintain the established partnerships and develop additional partnerships with other local and federal agencies.
- Use GIS to gather and update Public Works data such as infrastructure and utilities, engineering designs, asset management, work order tracking, and citizen reporting.

- Implement GIS Standards including standard operating procedures for obtaining, managing, and updating GIS data.
- Review plans for and perform construction inspection of the public portion of private development projects to ensure they meet the city's standards.

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PARKS OPERATING

What We Do

The Parks Operating Division is responsible for operating and maintaining 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, and enhancement of. This function addresses maintenance and support for:

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
						Dept.
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Request
Salaries	\$ 470,033	\$ 512,446	\$ 492,757	\$ 693,300	\$ 680,900	\$ 1,456,500
Benefits	205,398	251,926	253,534	392,260	324,500	700,580
Supplies	107,539	124,042	132,939	169,265	165,000	376,530
Services	248,547	230,673	318,998	493,069	360,739	1,312,782
Capital Outlay	106,464	53,117	41,909	88,800	70,800	339,500
Total expenditures	\$ 1,137,981	\$ 1,172,204	\$ 1,240,137	\$ 1,836,694	\$ 1,601,939	\$ 4,185,892

Budget Notes:

2022 HIGHLIGHTS

- Adoption of the 2022-2028 PROS Plan
- Installed native trees and shrubs at various parks, streetscapes and other City grounds.
- Completed and submitted to RCO the 2022 Parks Recreation Open Space Plan Update.
- Purchased a new multi-terrain mowing tractor.
- Replaced the existing brush chipper with a new one that has the capacity to handle larger items and provide safety measures for employees.

2023 - 24 GOALS

- Install native trees and shrubs at various parks, streetscapes and other city

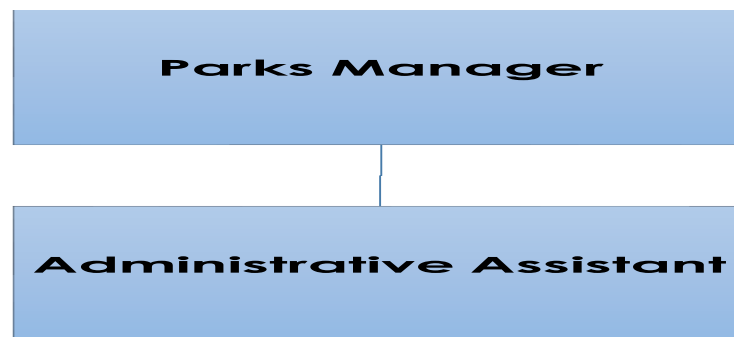
grounds.

- Per PROS Plan, identify priorities and processes to guide the city's land conservation interests
- Establish park standards that address park safety, desired outcomes, and instruct maintenance expectations.
- Develop open space management plan(s): identify public lands and conserved critical lands for coordinated management approaches.
- Design, locate, and install sign and trail program for all parks and trails, including specifically speed signs along the Cushman Trail and coordinated with Peninsula Metropolitan Park District.
- Evaluate and improve ADA access in a transition plan for parks with goals and evaluation criteria
- Develop a formal recycling program in city parks through participation, education, and support from local businesses and interest groups.
- Obtain park reservation software to allow for online reservations and payments.
- Update the Eddon Boat Park aquatic lease.
- Furnish the Eddon Boat Park Brickyard House
- Develop and award a small public works contract to resurface and re-stripe the tennis/pickleball court (including replacing the court net) at Crescent Creek Park and the basketball court at Veterans' Park.
- Install new security and camera system at existing Operations Shop facility.
- Replace spinner toy at Civic Center Park.

LONG-RANGE PLANS

- 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.
- Disseminate city parks information through interactive GIS mapping.
- Create a donation list for desired and common park amenities.
- Provide exemplary public participation programs and customer-oriented park activation and services.

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CITY BUILDINGS

WHAT WE DO

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.)

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023-24
						Dept.
Account Title	Actual	Actual	Actual	Budget	YE Estimate	Request
Salaries	\$ 142,348	\$ 135,432	\$ 123,563	\$ 134,900	\$ 138,400	\$ 289,500
Benefits	67,640	64,415	55,610	76,250	49,164	104,600
Supplies	32,973	32,701	21,088	33,950	31,291	77,900
Services	131,227	86,544	150,870	269,930	243,755	284,940
Intergov't Charges	-	-	-	195,000	195,000	205,000
Capital Outlay	4,107	79,801	-	-	12,902	2,375,000
Total expenditures	\$ 378,295	\$ 398,893	\$ 351,131	\$ 710,030	\$ 670,512	\$ 3,336,940

2022 HIGHLIGHTS

- Feasibility Study to identify Civic Center HVAC System replacement alternatives.
- Replacement of building access and control system for the Civic Center.
- Rehabilitation of Bogue Visitor's Center building.
- Civic Center electric vehicle charging station.

2023 - 24 GOALS

See 2023-24 Capital Budget Addendum for goals and objectives

LONG-RANGE PLANS

- Establish a building maintenance division to focus on the expanding number of City Buildings and their associated maintenance needs.

ORG CHART – See Public Works

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**SPECIAL REVENUE FUND
DESCRIPTION OF FUND TYPE**

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

These funds include Street Operating, Street Capital, State Drug Investigation, Federal Drug Investigation, Hotel - Motel Tax, Public Art Capital Project, Park Development, Strategic Reserve, Equipment Replacement Reserve, General Government Capital Development, General Government Capital Improvement, Impact Fee Trust, and Hospital Benefit Zone Revenue.

STREET OPERATING

WHAT WE DO

The function of the Streets Operating Division 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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YTD	YE Estimate	Dept Request	Dept Request	Dept Request
Resources									
Beginning Fund Balance	\$ 612,932	\$1,197,321	\$1,227,808	\$ 628,181	\$ 660,271	\$ 660,271	\$ 766,066	\$ 603,241	\$ 766,066
Total Licenses & Permits	24,850	19,600	24,400	20,000	5,700	11,400	20,000	20,000	40,000
Total Intergovt Revenues	231,884	213,149	232,869	237,039	118,326	236,652	235,580	239,992	475,572
Total Charges For Services	106,500	113,168	54,632	60,000	38,239	76,478	60,000	60,000	120,000
Total Miscellaneous Revenues	7,877	14,465	5,113	2,500	1,901	3,802	4,000	4,000	8,000
Transfers In	2,000,000	1,500,000	1,000,000	4,700,000	1,000,000	4,400,000	2,400,000	2,300,000	4,700,000
Other	3,193	1,939	-	-	-	-	-	-	-
Total Revenues	2,374,304	1,862,321	1,317,014	5,019,539	1,164,166	4,728,332	2,719,580	2,623,992	5,343,572
Total Resources	\$2,987,236	\$3,059,642	\$2,544,822	\$5,647,720	\$1,824,437	\$5,388,603	\$3,485,646	\$3,227,233	\$6,109,638
Expenditures									
Salaries	\$ 862,016	\$ 842,045	\$ 894,854	\$1,002,100	\$ 380,861	\$ 989,612	\$1,044,300	\$1,095,900	\$2,140,200
Benefits	339,976	331,113	337,909	499,600	156,527	421,156	462,080	501,580	963,660
Supplies	202,721	286,414	241,228	434,100	155,366	281,180	522,257	496,507	1,018,764
Services	278,738	319,145	328,858	2,911,743	346,799	2,887,464	661,851	588,251	1,250,102
Capital expenditures	106,464	53,117	81,702	71,125	4,104	43,125	191,917	58,750	250,667
Total expenditures	1,789,915	1,831,834	1,884,551	4,918,668	1,043,657	4,622,537	2,882,405	2,740,988	5,623,393
Ending Balance	1,197,321	1,227,808	660,271	729,052	780,780	766,066	603,241	486,245	486,245
Total Uses	\$2,987,236	\$3,059,642	\$2,544,822	\$5,647,720	\$1,824,437	\$5,388,603	\$3,485,646	\$3,227,233	\$6,109,638

2022 HIGHLIGHTS

- Purchased a material/asphalt spreader
- Purchased one F350 pickup with snowplow and salt spreader package
- Purchased two sets of Rapid Rectangular Flashing Beacons (RRFBs)

2023 - 24 GOALS

- 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 where the City is reimbursed for any such expenditures.
- Staff will be supported by a consultant to complete a comprehensive update to the

City's 2018 Public Works Standards (including adding traffic calming measures, sidewalk design, utility updates, etc.) and provide a process to receive input from the public (including an Ad-Hoc Pedestrian/Cyclist Advisory Committee to consult on pedestrian/cyclist-related standards).

- Review existing on-street parking standards, develop new parking standards, codes, consider new locations for ADA parallel parking stalls in the right-of-way, create an implementation plan, and receive input from other City Departments and external stakeholders.
- Replace sections of sidewalk around the City to maintain safety and accessibility in accordance with the annual sidewalk replacement program.
- Staff to install upgrades to pedestrian crossings of the Cushman Trail at City streets.
- Develop and institute roadway shoulder maintenance program.
- Replant appropriate street trees along the frontage of Swift Water Elementary School.
- Staff to institute a comprehensive program to replace older traffic signal lights at intersections around the City LED devices.
- Install new security and camera system at existing Operations Shop facility.
- Staff and WSDOT to institute a comprehensive program to purchase and install a battery backup system for Point Fosdick Drive/Olympic Drive traffic signal.
- Complete North Harborview Drive sidewalk ADA improvements. (Finholm District)

LONG-RANGE PLANS

- Develop and implement a sidewalk inspection program.
- Initiate a more comprehensive fleet maintenance program to perform routine maintenance activities and manage a maintenance management system for city-owned vehicles and equipment.
- Develop a policy within the Public Works Standards that will provide guidance to citizens regarding traffic calming strategies for city neighborhoods.
- Perform engineering and traffic investigations as necessary to reevaluate or establish speed limits in accordance with RCW 46.61.415 (WAC 468-95-045).
- Analyze and update City's roadway classification through WSDOT.
- Continue to require traffic impact mitigation to intersections and or streets, when a proposed development would degrade an intersection and streets below the City's adopted Level of Service for that intersection and street segment. 3029+

ORG CHART – See Public Works

STREET CAPITAL

WHAT WE DO

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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YTD	YE Estimate	Dept. Request	Dept. Request	Dept. Request
Beginning Fund Balance	\$ 857,387	\$ 816,443	\$ 388,572	\$ 481,852	\$ 680,043	\$ 680,043	\$ 460,075	\$ 5,860,775	\$ 460,075
Total Intergovt Revenues	683,976	198,593	1,117,378	3,316,000	371,434	638,942	3,112,000	-	3,112,000
Total Miscellaneous Revenues	24,667	4,232	328	300	1,351	4,094	2,500	2,500	5,000
Transfers In/Other	458,333	794,500	3,793,900	6,059,000	918,000	2,208,242	10,566,000	-	10,566,000
Total Revenues	1,166,976	997,325	4,911,606	9,375,300	1,290,785	2,851,278	13,680,500	2,500	13,683,000
Total Resources	\$ 2,024,363	\$ 1,813,768	\$ 5,300,178	\$ 9,857,152	\$ 1,970,828	\$ 3,531,321	\$ 14,140,575	\$ 5,863,275	\$ 14,143,075
Expenditures									
Salaries	209,596	224,717	228,807	246,200	114,386	235,408	237,800	249,500	487,300
Benefits	86,402	94,431	93,563	109,600	44,278	93,100	94,000	102,500	196,500
Services	2,204	(1,871)	-	-	-	-	-	-	-
Capital expenditures	909,718	892,919	4,299,765	9,173,000	1,495,140	2,742,738	7,948,000	5,480,000	13,428,000
Total expenditures	1,207,920	1,210,196	4,622,135	9,528,800	1,653,804	3,071,246	8,279,800	5,832,000	14,111,800
Ending fund balance	816,443	603,572	678,043	328,352	317,024	460,075	5,860,775	31,275	31,275
Total Uses	\$ 2,024,363	\$ 1,813,768	\$ 5,300,178	\$ 9,857,152	\$ 1,970,828	\$ 3,531,321	\$ 14,140,575	\$ 5,863,275	\$ 14,143,075

2022 HIGHLIGHTS

- Completion of the Rosedale St/Stinson Ave Improvements.
- Completion of the Harborview Dr/Stinson Ave Improvements.
- Completing the design and permitting of the Burnham Dr Phase 1A improvements.
- Installation of the mid-block rapid-rectangular flashing beacon system and crosswalk along 50th Street adjacent to Veteran's Park.
- Initiating the design and permitting of the Prentice Ave/Fennimore St improvements.

- Initiating the design and permitting of the 38th Ave Phase 2 Improvements.

2023-24 GOALS

See 2023-24 Capital Budget Addendum for goals and objectives

LONG-RANGE PLANS

- Continue to prioritize and construct necessary capital and operational improvements as outlined in the Transportation Element of the City's Comprehensive Plan.
- Continue to maintain and update the City's intersection level of service and roadway capacities and construct those capital projects that will help alleviate intersection and/or intersection leg improvements.
- Work with Peninsula Light Company to identify and install at optimal locations more Level 2 vehicle charging stations throughout the City.
- Review and update the Transportation Element capital project list then consider, 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.
- Review and update the Active Transportation Plan. The update will include 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.

ORG CHART – See Public Works

SENIOR SERVICES FUND

WHAT WE DO

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YE Estimate	Dept. Request	Dept. Request	Dept. Request
Beginning Fund Balance	\$ -	\$ -	\$ 100,000	\$ 100,599	\$ 100,599	\$ 201,053	\$ 201,553	\$ 201,053
Total Miscellaneous Revenues	-	599	98	-	454	500	500	1,000
Total Transfers In	-	100,000	-	100,000	100,000	-	-	-
Total Revenues	-	100,599	98	100,000	100,454	500	500	1,000
Total Resources	-	100,599	100,098	200,599	201,053	201,553	202,053	202,053
Expenditures								
Total expenditures	-	-	-	-	-	-	-	-
Ending fund balance	-	100,599	100,098	200,599	201,053	201,553	202,053	202,053
Total Uses	\$ -	\$ 100,599	\$ 100,098	\$ 200,599	\$ 201,053	\$ 201,553	\$ 202,053	\$ 202,053

PEDESTRIAN SAFETY FUND

WHAT WE DO

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YE Estimate	Dept. Request	Dept. Request	Dept. Request
Beginning Fund Balance	\$ -	\$ -	\$ 215,027	\$ 215,027	\$ 215,237	\$ 216,207	\$ 217,207	\$ 216,207
Total Miscellaneous Revenues	-	27	210	-	970	1,000	1,000	2,000
Total Transfers In	-	215,000	-	-	-	-	-	-
Total Revenues	-	215,027	210	-	970	1,000	1,000	2,000
Total Resources	-	215,027	215,237	215,027	216,207	217,207	218,207	218,207
Expenditures								
Transfers Out	-	-	-	-	-	-	-	-
Total expenditures	-	-	-	-	-	-	-	-
Ending fund balance	-	215,027	215,237	215,027	216,207	217,207	218,207	218,207
Total Uses	\$ -	\$ 215,027	\$ 215,237	\$ 215,027	\$ 216,207	\$ 217,207	\$ 218,207	\$ 218,207

2022 HIGHLIGHTS

- Designed and installed an ADA compliant pedestrian crossing meeting the City's Public Works Standards in the 11300 block of Pacific Avenue, just north of Borgen Boulevard.

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2023 - 24 GOALS

- Design and permit half-street improvements along the west side of Peacock Hill Ave from just north of Ringold St to just north of 107th St Ct.
- Install various crosswalks with RRFBS as necessary and/or install sidewalks at the direction of the Mayor or Council that are identified in the City's current Transportation Improvement Program, Transportation Element, or Active Transportation Plan.

LONG-RANGE PLANS

- Make progress on fulfilling the goals of the City's Active Transportation Plan ("Gig on the Go").

STATE DRUG INVESTIGATION FUND

WHAT WE DO

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 8,638	\$ 7,743	\$ 17,071	\$ 18,279	\$ 17,088	\$ 17,168	\$ 17,248	\$ 17,168
Total Fines & Forfeits	79	9,277	-	-	-	-	-	-
Total Miscellaneous Revenues	177	1,259	17	-	80	80	80	160
Total Revenues	256	10,536	17	-	80	80	80	160
Total Resources	8,894	18,279	17,088	18,279	17,168	17,248	17,328	17,328
Expenditures								
Supplies	1,151	-	-	-	-	-	-	-
Total expenditures	1,151	-	-	-	-	-	-	-
Ending fund balance	7,743	18,279	17,088	18,279	17,168	17,248	17,328	17,328
Total Uses	\$ 8,894	\$ 18,279	\$ 17,088	\$ 18,279	\$ 17,168	\$ 17,248	\$ 17,328	\$ 17,328

FEDERAL DRUG INVESTIGATION FUND

WHAT WE DO

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 16,234	\$ 14,819	\$ 13,158	\$ 11,414	\$ 11,413	\$ 5,973	\$ 4,123	\$ 5,973
Total Miscellaneous Revenues	343	97	13	100	48	50	50	100
Total Revenues	343	97	13	100	48	50	50	100
Total Resources	16,577	14,916	13,171	11,514	11,461	6,023	4,173	6,073
Expenditures								
Services	-	1,758	1,758	1,758	5,488	1,900	1,900	3,800
Total expenditures	-	1,758	1,758	1,758	5,488	1,900	1,900	3,800
Ending fund balance	16,577	13,158	11,413	9,756	5,973	4,123	2,273	2,273
Total Uses	\$ 16,577	\$ 14,916	\$ 13,171	\$ 11,514	\$ 11,461	\$ 6,023	\$ 4,173	\$ 6,073

HOTEL-MOTEL TAX FUND

WHAT WE DO

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. The Tourism & Communications Department 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 include 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 grant funding to enhance tourism to the region through events and operations of tourism venues.

Tourism and Communications staff 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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
						Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	YE Estimate	Request	Request	Request
Beginning Fund Balance	\$ 662,659	\$ 936,048	\$ 928,107	\$ 919,527	\$ 1,111,627	\$ 1,165,245	\$ 333,249	\$ 1,165,245
Total Taxes	432,927	257,980	457,337	300,000	480,204	480,204	489,808	970,012
Total Miscellaneous Revenues	37,536	5,950	21,562	96,000	6,665	5,000	5,000	10,000
Total Revenues	470,463	263,930	478,899	396,000	486,869	485,204	494,808	980,012
Total Resources	1,133,122	1,199,978	1,407,006	1,315,527	1,598,496	1,650,449	828,057	2,145,257
Expenditures								
Salaries	58,368	41,513	53,275	85,000	113,789	92,900	97,500	190,400
Benefits	19,422	14,816	18,582	39,000	41,339	34,600	37,800	72,400
Supplies	8,086	7,393	7,930	18,500	19,402	18,500	18,500	37,000
Services	111,198	131,061	177,296	346,915	198,721	1,111,200	269,000	1,380,200
Capital expenditures	-	-	-	10,000	10,000	10,000	10,000	20,000
Total expenditures	197,074	194,783	257,083	499,415	383,251	1,267,200	432,800	1,700,000
Ending fund balance	936,048	1,005,195	1,149,923	816,112	1,215,245	383,249	395,257	445,257
Total Uses	\$ 1,133,122	\$ 1,199,978	\$ 1,407,006	\$ 1,315,527	\$ 1,598,496	\$ 1,650,449	\$ 828,057	\$ 2,145,257

2022 HIGHLIGHTS

- Lodging tax income showed a marked gain over 2020 and 2021, and outpaced 2019, 2018 and 2017 by an average of 125% each month.
- Rebuilt aging (prior to 2015) photo library in a cost-efficient way by sourcing user-generated content from social media sites and contracting with local photographers to enhance photo database.
- Executed \$125k in LTAC grants for external events, added to

VisitGigHarborWA.com and formulated event description metadata in order to be accessible to Google and easily seen in search results.

- Advertising: maintained a targeted continual digital media campaign with a directly attributable ROI; created a food and beverage focused fall and winter advertising campaign in conjunction with geofencing contractor Datafy in order to retarget interested parties and model new audiences based on data-informed demographics and psychographics. Print and display advertising starting in Fall 2022 will place ads on transit routes as well as billboard/public posters in high-end western WA regional sites.
- Events: Summer Sounds reached a new attendance level and the tourism department brought on new downtown-based vendors to enhance the experiences and enrich brand knowledge of downtown eateries to increase sales tax / economic development support. Concerts carried over from the cancellations from the previous two years meant 10 total Tuesday night concerts. The Tourism department partnered with PenMet Parks on the Friday Movies in the Park series in order to cover staffing needs in a more efficient way and provide more parking at Sehmel Homestead Park, resulting in a co-hosted experience and record-breaking attendance for both agencies.
- Collateral redesign – based on the lack of art files, all past collateral pieces had to be created or re-designed, fact-checked and re-printed. Twelve pieces, including the wildly popular tear-off maps were created with current information and in formats that will make it easy to update in the future to keep current with our information.
- Funded a record number of non-profit operations and events from March through October, outpacing past years by nearly double. These events and operations grants include: the GH Canoe and Kayak Racing Team's Paddlers Cup and Narrows Challenge races, the PTSD Foundation's Race for a Soldier, Prayer Breakfast, Pull for a Soldier and Swing for a Soldier; operations for the Harbor History Museum; the Greater Gig Harbor Foundation's Rattle Dem Bones event and Cider Swig Event; operations for Harbor WildWatch along with the ChumFest event; Peninsula Art League's Summer Art Festival and Open Juried Art Show; operations of the Skansie Vistors Interpretive Center and event marketing of the Chum Fest by Harbor WildWatch; operations for the Harbor History Museum; the Rattle Dem Bones Halloween bike ride; the Greater Gig Harbor Foundation's Cider Swig and Shamrock Run, the Gig Harbor Sportsman's Club's Seafood Shoot; the Rotary's Galloping Gertie Half-Marathon; operations for the Gig Harbor Boat Shop; 2022 Heritage Day as put on by the Sister Cities organization; the Gig Harbor Film Festival; the Downtown Waterfront Farmers' Market; the Asia Pacific Cultural Center's Chuseok Festival, and the Chamber's Celtic Festival.

2023 - 24 GOALS

- Continue measurement of success through increased growth of lodging tax year over year.
- Self-publish the 2023 and 2024 Visitors Guide, with a goal of increasing advertising year over year to cover costs, return to distribution on WS Ferries and at Seatac

International Airport, create a database of reciprocal agreements with other cities with the same visitor profile (Port Townsend; Bend, OR; Mercer Island, etc.), mail to a growing list of Gig Harbor addresses (city limits, adding in additional lists from 332 and 335) and, in the years to come, create a profit that underwrites further expenses from Summer Sounds and/or holiday events and offerings.

- Build holiday draw within city limits for the region, define Gig Harbor as a perfect seaside village for the holiday with events and programming throughout the month of December.
- Create interactive art campaign in partnership with local muralists in order to increase photo opportunities for visitors and residents to post, creating a soft influencer approach on reasons to visit Gig Harbor.
- With the assistance of a city committee, engage a branding firm to renew the image of city signage and external materials, creating a brand guideline, updated logo, colors and fonts to maintain consistency throughout all City of Gig Harbor / Visit Gig Harbor publications and signage.
- Fund a variety of events in interest areas and portions of the year as defined by the 2023 (and 2024) LTAC recommendations after review of event and operations applications.

LONG-RANGE PLANS

- Define showcase food and drink options with an annual event, working with local breweries, distilleries, restaurants, and wineries to host a Gig Harbor Food & Wine Festival
- Create off-season outdoor itineraries to increase hotel, RV and STR bookings in the shoulder and off-seasons (October – May).
- Set goal of including a wider variety of events funded by LTAC grants in interest areas and portions of the year that are representative of tourism drivers.
- Produce and distribute a Visitors Guide that is profitable and delivers funds back to the lodging tax fund in order to increase ad spend.
- Source sponsorships to increase quality and scope of events, creating a regional draw.

DRAFT



PUBLIC ART CAPITAL PROJECTS

WHAT WE DO

This fund, established in 2004, will be used to accumulate unspent appropriations of the Arts Commission Project Support Program. 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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 100,977	\$ 148,910	\$ 138,474	\$ 51,657	\$ 99,320	\$ 26,025	\$ 26,125	\$ 26,025
Total Miscellaneous Revenues	102,933	974	123	-	428	100	100	200
Transfers In		20,000	-	-	-	-	-	-
Total Revenues	102,933	20,974	123	-	428	100	100	200
Total Resources	203,910	169,884	138,597	51,657	99,748	26,125	26,225	26,225
Expenditures								
Capital expenditures	-	43,227	39,277	-	73,723	-	-	-
Total expenditures	-	43,227	39,277	-	73,723	-	-	-
Ending fund balance	203,910	126,657	99,320	51,657	26,025	26,125	26,225	26,225
Total Uses	\$ 203,910	\$ 169,884	\$ 138,597	\$ 51,657	\$ 99,748	\$ 26,125	\$ 26,225	\$ 26,225

2023 - 24 GOALS

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

PARKS DEVELOPMENT

WHAT WE DO

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 currently adopted PROS Plan identifies specific recommendations to meet the needs of the growing community over the course of the next 20 years. The objectives outlined in this fund will be implemented by the Public Works Department, managing the planning, design, permitting, and construction of capital park projects.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YE Estimate	Dept. Request	Dept. Request	Dept. Request
Beginning Fund Balance	\$ 970,579	\$ 773,118	\$ 692,782	\$ 406,320	\$ 520,545	\$ 709,485	\$ 2,270,785	\$ 709,485
Total Intergovt Revenues	222,445	33,230	-	400,000	25,000	500,000	-	500,000
Total Miscellaneous Revenues	43,530	11,222	139,584	40,000	117,110	202,000	2,000	204,000
Transfers In	492,000	693,600	604,300	2,140,000	3,721,000	8,805,000	250,000	9,055,000
Other	458,333	-	-	825,000	-	1,050,000	-	1,050,000
Total Revenues	1,216,308	738,052	743,884	3,405,000	3,863,110	10,557,000	252,000	10,809,000
Total Resources	\$2,186,887	\$1,511,170	\$1,436,666	\$3,811,320	\$4,383,655	\$11,266,485	\$2,522,785	\$11,518,485
Expenditures								
Salaries	126,653	118,673	97,164	148,200	159,821	172,400	181,000	353,400
Benefits	54,525	49,289	38,188	82,700	59,400	63,300	69,000	132,300
Supplies	47	49	-	-	-	-	-	-
Services	15,798	35,150	10,791	-	2,241	-	-	-
Capital expenditures	1,216,746	615,227	769,978	3,352,000	3,452,708	8,760,000	2,265,000	11,025,000
Total expenditures	1,413,769	818,388	916,121	3,582,900	3,674,170	8,995,700	2,515,000	11,510,700
Ending fund balance	773,118	692,782	520,545	228,420	709,485	2,270,785	7,785	7,785
Total Uses	\$2,186,887	\$1,511,170	\$1,436,666	\$3,811,320	\$4,383,655	\$11,266,485	\$2,522,785	\$11,518,485

2022 HIGHLIGHTS

- Gig Harbor Sports Complex Phase 1B design and permitting is 60% complete.
- Construction of Ancich Park's Community Paddler's Dock.
- Completion and opening of the human-powered watercraft storage racks at Ancich

Park.

- Ancich Park's Commercial Fishing Homeport floats design and permitting is 90% complete.

2023 - 24 GOALS

See 2023-24 Capital Budget Addendum for Project Details

LONG-RANGE PLANS

- Prioritize properties for improvements as historic-related grants are available, including the Wilkinson Farm Park, Skansie Netshed.
- Support the YMCA for the design, permitting, and construction of Phase 1A of the Gig Harbor Sports Complex.
- Complete the design, permitting, and construction of Phase 1B of the Gig Harbor Sports Complex.
- 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.
- Study the logistics and next steps toward developing Cushman Trail Phase 5 and seek grant funding to build the preferred alignment of the Cushman Trail Phase 5 within the city limits.
- Expand park facilities for youth in new and redeveloped park properties, including facilities for teens.
- Design, permit, seek funding, and construct a commercial float system at Ancich Park to realize full park utilization.
- Study and provide pedestrian trail opportunities along Harborview between the Old Ferry Landing Park and the Pioneer intersection, enhancing access to the shoreline.

STRATEGIC RESERVE

WHAT WE DO

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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 424,140	\$ 514,002	\$ 1,597,560	\$ 2,598,964	\$ 2,599,220	\$ 2,610,962	\$ 2,620,962	\$ 2,610,962
Total Miscellaneous Revenues	9,862	3,558	1,660	1,500	11,742	10,000	10,000	20,000
Transfers In	80,000	1,080,000	1,000,000	1,000,000	-	-	-	-
Total Revenues	89,862	1,083,558	1,001,660	1,001,500	11,742	10,000	10,000	20,000
Total Resources	514,002	1,597,560	2,599,220	3,600,464	2,610,962	2,620,962	2,630,962	2,630,962
Expenditures								
Transfers Out	-	-	-	-	-	-	-	-
Total expenditures	-	-	-	-	-	-	-	-
Ending fund balance	514,002	1,597,560	2,599,220	3,600,464	2,610,962	2,620,962	2,630,962	2,630,962
Total Uses	\$ 514,002	\$ 1,597,560	\$ 2,599,220	\$ 3,600,464	\$ 2,610,962	\$ 2,620,962	\$ 2,630,962	\$ 2,630,962

EQUIPMENT RESERVE

WHAT WE DO

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 329,073	\$ 386,521	\$ 440,363	\$ 489,355	\$ 490,804	\$ -	\$ -	\$ 494,149
Total Miscellaneous Revenues	7,448	2,444	441	500	3,345	3,500	3,500	7,000
Transfers In	50,000	50,000	50,000	50,000	-	-	-	-
Total Revenues	57,448	52,444	50,441	50,500	3,345	3,500	3,500	7,000
Total Resources	386,521	438,965	490,804	539,855	494,149	3,500	3,500	501,149
Expenditures								
Transfers Out	-	-	-	-	-	-	-	-
Total expenditures	-	-	-	-	-	-	-	-
Ending fund balance	386,521	438,965	490,804	539,855	494,149	3,500	3,500	501,149
Total Uses	\$ 386,521	\$ 438,965	\$ 490,804	\$ 539,855	\$ 494,149	\$ 3,500	\$ 3,500	\$ 501,149

CAPITAL DEVELOPMENT

WHAT WE DO

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

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 453,775	\$ 343,661	\$ 595,056	\$ 609,998	\$ 487,941	\$1,331,524	\$ 853,878	\$1,331,524
Total Taxes	677,470	636,960	790,629	751,500	838,450	817,354	833,701	1,651,055
Total Miscellaneous Revenue	12,416	2,531	256	200	5,133	5,000	5,000	10,000
Total Revenues	689,886	639,491	790,885	751,700	843,583	822,354	838,701	1,661,055
Total Resources	1,143,661	983,152	1,385,941	1,361,698	1,331,524	2,153,878	1,692,579	2,992,579
Expenditures								
Transfers Out	800,000	219,000	898,000	-	-	1,300,000	-	1,300,000
Total expenditures	800,000	219,000	898,000	-	-	1,300,000	-	1,300,000
Ending fund balance	343,661	764,152	487,941	1,361,698	1,331,524	853,878	1,692,579	1,692,579
Total Uses	\$1,143,661	\$ 983,152	\$1,385,941	\$1,361,698	\$1,331,524	\$2,153,878	\$1,692,579	\$2,992,579

2023 - 24 GOALS

Park Development

- Commercial Fishing Homeport Design & Permitting \$1,300,000
\$1,300,000

CAPITAL IMPROVEMENT WHAT WE DO

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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$1,347,571	\$1,215,358	\$ 270,853	\$ 510,477	\$ 410,426	\$1,231,932	\$ 854,286	\$1,231,932
Total Taxes	671,319	608,185	778,432	750,000	817,354	817,354	833,701	1,651,055
Total Miscellaneous Revenues	13,332	1,819	311	350	4,152	5,000	5,000	10,000
Total Revenues	684,651	610,004	778,743	750,350	821,506	822,354	838,701	1,661,055
Total Resources	2,032,222	1,825,362	1,049,596	1,260,827	1,231,932	2,054,286	1,692,987	2,892,987
Expenditures								
Transfers Out	1,240,335	1,407,586	639,170	-	-	1,200,000	-	1,200,000
Total expenditures	1,240,335	1,407,586	639,170	-	-	1,200,000	-	1,200,000
Ending fund balance	791,887	417,776	410,426	1,260,827	1,231,932	854,286	1,692,987	1,692,987
Total Uses	\$2,032,222	\$1,825,362	\$1,049,596	\$1,260,827	\$1,231,932	\$2,054,286	\$1,692,987	\$2,892,987

2023 - 24 GOALS

Park Development

- Commercial Fishing Homeport Design & Permitting \$1,200,000
\$1,200,000

IMPACT FEE TRUST

WHAT WE DO

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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$2,112,843	\$3,135,403	\$2,719,048	\$4,931,068	\$2,251,200	\$1,494,000	\$1,132,777	\$1,494,000
Total Charges For Services	963,752	1,700,344	1,560,740	900,000	1,638,777	1,638,777	1,671,553	3,310,330
Total Miscellaneous Revenues	58,808	26,167	4,546	4,000	27,630	25,000	25,000	50,000
Total Revenues	1,022,560	1,726,511	1,565,286	904,000	1,666,407	1,663,777	1,696,553	3,360,330
Total Resources	3,135,403	4,861,914	4,284,334	5,835,068	3,917,607	3,157,777	2,829,330	4,854,330
Expenditures								
Transfers Out	-	418,100	2,251,200	2,044,000	1,494,000	2,025,000	-	2,025,000
Total expenditures	-	418,100	2,251,200	2,044,000	1,494,000	2,025,000	-	2,025,000
Ending fund balance	3,135,403	4,443,814	2,033,134	3,791,068	2,423,607	1,132,777	2,829,330	2,829,330
Total Uses	\$3,135,403	\$4,861,914	\$4,284,334	\$5,835,068	\$3,917,607	\$3,157,777	\$2,829,330	\$4,854,330

2022 HIGHLIGHTS

Streets/Transportation

- Stinson/Harborview Intersection Improvements \$1,084,000
- 38th Avenue Phase 2 Half-Width Roadway Improvements 150,000
- \$1,234,000**

Park Development

- Gig Harbor Sports Complex-Phase 1B \$200,000
- Community Paddler's Dock 60,000
- \$260,000**

2023 - 24 GOALS

Streets/Transportation

- Wollochet Dr Rt Turn Lane @ SR-16 WB Onramp \$ 50,000
- Wollochet Dr Rt Turn Lane @ SR-16 WB Onramp 250,000
- Prentice Ave. / Fennimore St. Half-width Roadway Improvements 200,000
- 38th Avenue Phase 2 Half-width Roadway Improvements 700,000
- Wollochet Drive/Wagner Way Intersecion Improvements 200,000

- Olympic Drive/Pt. Fosdick right Turn Lane Extension 75,000
\$1,475,000

Park Development

- Gig Harbor Sports Complex-Phase 1B \$550,000
\$550,000

HOSPITAL BENEFIT ZONE

WHAT WE DO

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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$1,453,900	\$3,349,075	\$5,022,965	\$6,601,179	\$6,165,622	\$ 6,158,128	\$ (332,872)	\$ 6,158,128
Total Taxes	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000
Total Miscellaneous Revenue	45,175	23,610	5,657	4,500	41,748	50,000	50,000	100,000
Total Revenues	2,045,175	2,023,610	2,005,657	2,004,500	2,041,748	2,050,000	2,050,000	4,100,000
Total Resources	3,499,075	5,372,685	7,028,622	8,605,679	8,207,370	8,208,128	1,717,128	10,258,128
Expenditures								
Transfers Out	150,000	206,200	863,000	3,230,000	2,049,242	8,541,000	-	8,541,000
Total expenditures	150,000	206,200	863,000	3,230,000	2,049,242	8,541,000	-	8,541,000
Ending fund balance	3,349,075	5,166,485	6,165,622	5,375,679	6,158,128	(332,872)	1,717,128	1,717,128
Total Uses	\$3,499,075	\$5,372,685	\$7,028,622	\$8,605,679	\$8,207,370	\$ 8,208,128	\$ 1,717,128	\$ 10,258,128

2022 HIGHLIGHTS

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

2023 - 24 GOALS

Streets/Transportation

• Burnham Dr Half-width Roadway Improvements	\$ 1,400,000
• Harbor History Museum Drvway.	75,000
• Harbor Hill Drive Landscape Mitigation	100,000
• Prentice Ave. / Fennimore St. Half-width Roadway Improvements	193,000
• Peacock Hill Streetlights	118,000
• Burnham Drive/SR-16 Roundabout Metering	<u>900,000</u>
	\$ 2,786,000

Park Development

• Gig Harbor Sports Complex-Phase 1B	\$ 4,400,000
• Gig Harbor North Trails	150,000
• Cushman Trail Connection to Harborview Drive	200,000
• Crescent Creek Park Master Plan	165,000
• Shaw Park Analysis and Remediation	95,000
• Skansie Netshed Structural Repairs	300,000
• Cushman Trail Phase 5	85,000
• Feasibility Study for Phase 2 of Gig Harbor Sports Complex	60,000
• Commercial Fishing Homeport Design & Permitting	<u>300,000</u>
	\$ 5,755,000

4. DEBT SERVICE FUND TYPE

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2005 Bond Redemption – Fund 211.....	67

DESCRIPTION OF FUND TYPE

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

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

LIMITED TAX GENERAL OBLIGATION BOND REDEMPTION

WHAT WE DO

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 77,124	\$ 78,255	\$ 78,563	\$ 16,829	\$ 78,308	\$ 80,784	\$ 56,191	\$ 80,784
Total Miscellaneous Revenues	506	608	87	50	536	1,500	1,500	3,000
Transfers in/Other	2,558,335	2,630,579	6,582,198	325,000	325,000	200,000	200,000	400,000
Total Revenues	2,558,841	2,631,187	6,582,285	325,050	325,536	201,500	201,500	403,000
Total Resources	2,635,965	2,709,442	6,660,848	341,879	403,844	282,284	257,691	483,784
Expenditures								
Transfers Out	-	-	-	-	-	-	-	-
Debt Service	2,557,710	2,630,879	6,582,540	327,287	323,060	226,093	226,650	452,743
Total expenditures	2,557,710	2,630,879	6,582,540	327,287	323,060	226,093	226,650	452,743
Ending fund balance	78,255	78,563	78,308	14,592	80,784	56,191	31,041	31,041
Total Uses	\$2,635,965	\$2,709,442	\$6,660,848	\$ 341,879	\$ 403,844	\$ 282,284	\$ 257,691	\$ 483,784

2005 BOND REDEMPTION

WHAT WE DO

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

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YE Estimate	Dept. Request	Dept. Request	Dept. Request
Beginning Fund Balance	\$ 215,907	\$ 255,553	\$ 261,037	\$ 306,581	\$ 243,564	\$ 224,962	\$ 271,398	\$ 224,962
Taxes	298,963	300,847	248,811	250,000	245,000	310,000	-	310,000
Miscellaneous	6,895	1,928	368	150	2,482	2,500	2,500	5,000
Total Revenues	305,858	302,775	249,179	250,150	247,482	312,500	2,500	315,000
Total Resources	521,765	558,328	510,216	556,731	491,046	537,462	273,898	539,962
Expenditures								
Debt Service	266,212	266,139	266,652	266,100	266,084	266,064	265,702	531,766
Total expenditures	266,212	266,139	266,652	266,100	266,084	266,064	265,702	531,766
Ending fund balance	255,553	292,189	243,564	290,631	224,962	271,398	8,196	8,196
Total Uses	\$ 521,765	\$ 558,328	\$ 510,216	\$ 556,731	\$ 491,046	\$ 537,462	\$ 273,898	\$ 539,962

5. ENTERPRISE FUND TYPE

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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.

WATER OPERATING

WHAT WE DO

The function of the Water Division is to provide a water supply, storage, transmission, and distribution system conforming with federal and state requirements, and meeting or exceeding customer expectations in terms of safety, quality (taste and aesthetics), and quantity (fire flow) consistent with the city's Water System Plan. 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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 1,812,326	\$ 1,612,147	\$ 2,158,489	\$ 2,189,822	\$ 3,967,824	\$ 4,667,142	\$ 4,625,174	\$ 4,667,142
Total Taxes	115,665	112,270	135,201	129,512	135,201	135,201	137,905	273,106
Total Charges For Services	2,436,394	2,362,201	2,707,136	2,430,401	2,699,578	2,697,766	2,751,721	5,449,487
Total Miscellaneous Revenues	50,204	12,986	3,983	1,796	16,820	11,000	11,000	22,000
Transfers In	-	-	992,545	-	-	-	-	-
Other	-	1,939	-	-	-	-	-	-
Total Revenues	2,602,263	2,489,396	3,838,865	2,561,709	2,851,599	2,843,967	2,900,626	5,744,593
Total Resources	4,414,589	4,101,543	5,997,354	4,751,531	6,819,423	7,511,109	7,525,800	10,411,735
Expenditures								
Salaries	629,846	697,898	739,408	879,700	838,462	964,900	1,012,800	1,977,700
Benefits	258,457	270,459	268,535	443,560	337,608	395,760	431,060	826,820
Supplies	342,600	237,769	224,075	251,732	147,790	252,982	251,732	504,714
Services	278,825	678,565	415,272	483,193	389,076	834,827	581,327	1,416,154
Capital expenditures	108,873	46,591	2,006	59,125	59,125	79,666	-	79,666
Transfers out	1,067,996							
Total expenditures	2,686,597	1,931,282	1,649,296	2,117,310	1,772,061	2,528,135	2,276,919	4,805,054
Ending fund balance	1,727,992	2,170,261	4,348,058	2,634,221	5,047,362	4,982,974	5,248,881	5,606,681
Total Uses	\$ 4,414,589	\$ 4,101,543	\$ 5,997,354	\$ 4,751,531	\$ 6,819,423	\$ 7,511,109	\$ 7,525,800	\$ 10,411,735

Budget Notes:

2022 HIGHLIGHTS

- Completed the work to secure the Shurgard Water Tank with tie downs and replace the tank vent.
- Purchased a new variable frequency drive (VFD) at Well #3 (Soundview Drive).
- Staff systematically replaced some water sampling stations.
- The Water Utility Rate Study was initiated to review the utility's existing rates and charges.

2023 - 24 GOALS

- Systematic servicing of generators for production wells to ensure standby power supply is operational.
- Well #5 and Well #6 (North Creek Lane) chlorine room construction.
- Install new vents at each Grandview water tank to increase safety measures when performing inspections.
- Purchase and install a 300-kWh back-up generator at Well #3 (Soundview Drive) with automatic transfer switch to increase water system reliability.
- Remove, inspect, clean and reinstall the existing pump and motor assembly at Well #6 (North Creek Lane) including performing an interior video inspection to ensure physical integrity, security and water quality.
- Remove, inspect, clean, rehabilitate, and reinstall the existing pump and motor assembly at Well #5 (North Creek Lane) in addition to completing a video inspection of the well casing to ensure physical integrity of the well screens and casing.
- Replacement of the aging Harbormaster Lane water main that is designed by the Engineering Division and constructed by the Operations Division.
- Verify accuracy of source meters located at production wells.
- Replace Backflow (Cross Connection) prevention management software.
- Staff will continue to replace all water sampling stations.
- Complete the water utility rate study that was initiated in 2022.
- Install the new variable frequency drive (VFD) at Well #3 (Soundview Drive).

LONG-RANGE PLANS

- Conduct an ongoing leak detection program for the water distribution system in conjunction with the city's water conservation program as recommended by the Washington State Department of Health.
- Routine cleaning and inspections of five reservoirs with 4.75 million gallons of total storage.

ORG CHART – See Public Works

WASTEWATER OPERATING

WHAT WE DO

Operation and maintenance of the city's wastewater collection facilities and wastewater treatment plant to provide a reliable, safe, and cost-effective wastewater system with consistent collection treatment and biosolids processing, meeting or exceeding federal and state requirements and guidelines, and the expectations of Gig Harbor residents. Specific functions include monitoring, inspection, maintenance, and repair of the system, coordination of wastewater system repairs with the City's pavement maintenance program and other utility projects, preparing required reports, locating unmapped wastewater pipes, responding to citizen requests, regulatory coordination and certification, review of wastewater plans, conducting inflow/infiltration studies, and periodically updating design standards.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2022	2023	2024	2023-24
							Dept.	Dept.	
	Actual	Actual	Actual	Budget	YTD	YE Estimate	Request	Request	Dept. Request
Beginning Fund Balance	\$ 3,481,284	\$ 4,012,769	\$ 3,848,424	\$ 5,988,503	\$ 4,810,504	\$ 4,810,504	\$ 5,886,677	\$ 5,931,157	\$ 5,886,677
Total Taxes	208,551	192,497	208,878	224,934	105,151	318,639	318,639	325,012	643,651
Total Charges For Services	5,712,953	5,282,725	5,735,896	6,198,359	2,890,788	5,781,576	5,781,576	5,897,206	11,678,782
Total Miscellaneous Revenues	82,254	46,723	20,004	3,600	7,457	14,914	15,700	15,700	31,400
Transfers In	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Revenues	6,003,758	5,521,945	5,964,778	6,426,893	3,003,396	6,115,129	6,115,915	6,237,918	12,353,833
Total Resources	9,485,042	9,534,714	9,813,202	12,415,396	7,813,900	10,925,633	12,002,592	12,169,075	18,240,510
Expenditures									
Salaries	1,151,746	1,117,967	1,163,164	1,295,700	524,316	1,252,529	1,385,100	1,452,700	2,837,800
Benefits	481,967	456,517	446,353	627,760	216,592	552,764	604,400	657,700	1,262,100
Supplies	372,885	373,821	390,504	610,183	140,935	281,870	557,560	421,510	979,070
Services	841,817	979,813	966,195	1,386,482	523,743	900,757	1,477,175	1,298,415	2,775,590
Capital expenditures	124,512	327,763	2,050	72,000	16,842	51,036	40,000	-	40,000
Transfers out	2,499,346	2,101,715	2,034,432	2,000,000	1,022,806	2,000,000	2,007,200	2,007,300	4,014,500
Other	-	(10,585)	-	-	-	-	-	-	-
Total expenditures	5,472,273	5,347,011	5,002,698	5,992,125	2,445,234	5,038,956	6,071,435	5,837,625	11,909,060
Ending fund balance	4,012,769	4,187,703	4,810,504	6,423,271	5,368,666	5,886,677	5,931,157	6,331,450	6,331,450
Total Uses	\$ 9,485,042	\$ 9,534,714	\$ 9,813,202	\$ 12,415,396	\$ 7,813,900	\$ 10,925,633	\$ 12,002,592	\$ 12,169,075	\$ 18,240,510

2022 HIGHLIGHTS

- The Wastewater Utility Rate Study was initiated by hiring a consultant to review the utility's existing rates and charges.
- Provided support to the non-profit organization offering free pump-out services to vessels located in and around Gig Harbor. This service improved the overall public and environmental health of Gig Harbor and preserve and protecting the water quality and health of the bay upon which the City relies for tourism and recreation.
- Staffing changes at the WWTP include replacing the Supervisor, hiring two operators in training (OIT), and filling a maintenance technician position.
- Completed the purchase of an electric utility vehicle for the plant, as well as the purchase of a service vehicle.
- Wastewater staff used a device called the Sewer RAT/Dog that sent acoustic sound waves at each manhole on the end of a gravity pipe section. A rating on a scale from 0-10 was produced. The staff inspected over 195 sections of gravity main (approximately 80,000 feet) and 310 manholes.
- At midyear 2022, 1,447 preventative maintenance tasks for the plant and collections system have been completed. We are on track to complete approximately 3,000 by the end of 2022.
- The City is completing a study to identify any new or enhanced processes at the WWTP due to the recently issued Nutrient Removal General Permit from the Department of Ecology.

2023 - 24 GOALS

- The City will need to be prepared to implement any potential process improvements and/or capital projects identified by the 2022 Nutrient Removal General Permit study. The specific process improvements and/or capital projects were not identified at the time this budget was developed.
- Inspect at least 80,000 feet of sewer lines per year and clean where needed.
- Install flow meters at priority lift stations as referenced in the current Wastewater Comprehensive Plan.
- Capture locations and other information on sanitary sewer manholes and other facilities through the use of the City's GPS and keep the sewer GIS Mapping System up-to-date.
- Optimize electrical and chemical consumption to help cut costs through Staff analysis and input.
- Perform ongoing manhole ring and cover replacements in conjunction with pavement maintenance, water, sewer and storm line installation, repair and replacement projects to save the City money and staff time.

- Staff to re-engage with local restaurants to ensure that they are handling fats, oils and grease (FOG) appropriately.
- Continue providing support to the non-profit organization offering free pump-out services to vessels located in and around Gig Harbor.
- Provide an ARC flash analysis that identifies each electrical hazard in and around high voltage power and giving a rating as to the severity of the risk.
- Complete the wastewater utility rate study that was initiated in 2022.

LONG-RANGE PLANS

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

ORG CHART – See Public Works

SHORECREST SEWER OPERATING

WHAT WE DO

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

This fund was established in February 2012 to account for all Shorecrest Sewer revenues and expenditures. Both regular maintenance and operations and capital replacements are accounted for in this fund.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 158,450	\$ 180,968	\$ 198,711	\$ 219,935	\$ 218,825	\$ 242,227	\$ 264,027	\$ 242,227
Total Taxes	790	682	818	820	860	900	900	1,800
Total Charges For Services	20,524	17,700	21,244	21,240	22,342	22,000	22,000	44,000
Total Miscellaneous Revenues	3,797	1,203	2,311	200	1,030	1,100	1,100	2,200
Total Revenues	25,111	19,585	24,373	22,260	24,232	24,000	24,000	48,000
Total Resources	183,561	200,553	223,084	242,195	243,057	266,227	288,027	290,227
Expenditures								
Salaries	628	92	51	-	-	-	-	-
Benefits	330	20	29	-	-	-	-	-
Services	1,635	1,730	4,179	1,982	830	2,200	2,200	4,400
Total expenditures	2,593	1,842	4,259	1,982	830	2,200	2,200	4,400
Ending fund balance	\$ 180,968	\$ 198,711	\$ 218,825	\$ 240,213	\$ 242,227	\$ 264,027	\$ 285,827	\$ 285,827
Total Uses	\$ 183,561	\$ 200,553	\$ 223,084	\$ 242,195	\$ 243,057	\$ 266,227	\$ 288,027	\$ 290,227

2022 HIGHLIGHTS

- The Shorecrest Community Septic System requires monthly and semi-annual maintenance to the sewage tanks, pump chamber, controls, electrical panel and drain field. This maintenance is required by the Washington State Department of Health to complete the annual Large On-Site Sewage System (LOSS) operating

permit.

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

2023 - 24 GOALS

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

LONG-RANGE PLANS

- Potential of a connection to the City sewer system, if the drain field were to fail, which would require the installation of a lift station and a 4 mile long force main.

UTILITY RESERVE

WHAT WE DO

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

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

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YE Estimate	Dept. Request	Dept. Request	Dept. Request
Beginning Fund Balance	\$1,542,719	\$1,426,467	\$1,435,247	\$1,436,497	\$1,436,664	\$1,443,409	\$1,450,409	\$1,443,409
Total Miscellaneous Revenues	33,045	8,780	1,417	1,000	6,745	7,000	7,000	14,000
Total Revenues	33,045	8,780	1,417	1,000	6,745	7,000	7,000	14,000
Total Resources	1,575,764	1,435,247	1,436,664	1,437,497	1,443,409	1,450,409	1,457,409	1,457,409
Total expenditures	149,297	-	-	-	-	-	-	-
Ending fund balance	\$1,426,467	\$1,435,247	\$1,436,664	\$1,437,497	\$1,443,409	\$1,450,409	\$1,457,409	\$1,457,409
Total Uses	\$1,575,764	\$1,435,247	\$1,436,664	\$1,437,497	\$1,443,409	\$1,450,409	\$1,457,409	\$1,457,409

UTILITY BOND REDEMPTION WHAT WE DO

This fund accounts for Water and Sewer Fund debt service.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YE Estimate	Dept. Request	Dept. Request	Dept. Request
Beginning Fund Balance	\$ 115,343	\$ 243,114	\$ 722,300	\$ 29,901	\$ 650,591	\$ 673,036	\$ 651,359	\$ 673,036
Miscellaneous Revenues	5,542	7,336	259	200	1,176	1,000	1,000	2,000
Transfers in	2,616,639	2,365,949	2,285,615	2,300,000	2,300,000	2,252,500	2,252,100	4,504,600
Total Revenues	2,622,181	2,373,285	2,285,874	2,300,200	2,301,176	2,253,500	2,253,100	4,506,600
Total Resources	2,737,524	2,616,399	3,008,174	2,330,101	2,951,767	2,926,536	2,904,459	5,179,636
Expenditures								
Other	2,646,530	2,551,340	2,357,583	2,278,550	2,278,731	2,275,177	2,271,389	4,546,566
Total expenditures	2,646,530	2,551,340	2,357,583	2,278,550	2,278,731	2,275,177	2,271,389	4,546,566
Ending fund balance	\$ 90,994	\$ 65,059	\$ 650,591	\$ 51,551	\$ 673,036	\$ 651,359	\$ 633,070	\$ 633,070
Total Uses	\$ 2,737,524	\$ 2,616,399	\$ 3,008,174	\$ 2,330,101	\$ 2,951,767	\$ 2,926,536	\$ 2,904,459	\$ 5,179,636

WASTEWATER CAPITAL

WHAT WE DO

This fund accumulates resources for major wastewater capital projects, and accounts for their purchase, construction and financing. Sources of revenue for the fund include wastewater connection fees, transfers from the wastewater operating fund, and interest earnings.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
						Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	YE Estimate	Request	Request	Request
Beginning Fund Balance	\$ 5,207,844	\$ 6,564,242	\$ 7,813,567	\$ 8,119,963	\$ 8,539,400	\$ 8,195,036	\$ 6,323,736	\$ 8,195,036
Total Charges For Services	1,566,616	1,755,335	2,295,524	1,446,000	3,841,064	1,446,000	1,446,000	2,892,000
Total Miscellaneous Revenues	157,398	139,576	54,329	40,000	73,103	75,000	75,000	150,000
Total Revenues	2,986,798	1,894,911	2,349,853	1,486,000	3,914,167	1,521,000	1,521,000	3,042,000
Total Resources	8,194,642	8,459,153	10,163,420	9,605,963	12,453,567	9,716,036	7,844,736	11,237,036
Expenditures								
Salaries	240,782	254,146	277,920	313,900	333,961	347,800	364,700	712,500
Benefits	119,684	134,899	123,499	145,400	121,400	128,000	139,600	267,600
Services	23,499	28,342	50,706	21,690	53,324	-	-	-
Capital expenditures	329,435	803,601	1,171,895	8,769,000	3,749,846	2,916,500	3,616,000	6,532,500
Transfers out	-	-	-	-	-	-	-	-
Total expenditures	1,630,400	1,220,988	1,624,020	9,249,990	4,258,531	3,392,300	4,120,300	7,512,600
Ending fund balance	6,564,242	7,238,165	8,539,400	355,973	8,195,036	6,323,736	3,724,436	3,724,436
Total Uses	\$ 8,194,642	\$ 8,459,153	\$10,163,420	\$ 9,605,963	\$12,453,567	\$ 9,716,036	\$ 7,844,736	\$11,237,036

2022 HIGHLIGHTS

- Lift Station 12A Improvements (Woodhill Dr./Burnham Dr.)
- Lift Station 6 Improvements (Ryan St./Cascade Ave.)
- Lift Station 2A Generator Replacement (Bogue Viewing Platform).

2023 - 24 GOALS

See 2023-24 Capital Budget Addendum for goals and objectives

LONG-RANGE PLANS

- Lift Station 8 Improvements (Harbor Country Dr.).
- Lift Station 10 Improvements (56th St./36th Ave).
- Lift Station 13 Improvements (38th Ave./48th St.).
- Lift Station 16 Improvements (McCormick Ridge).

STORM WATER OPERATING

WHAT WE DO

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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
					YE	Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	Estimate	Request	Request	Request
Beginning Fund Balance	\$ 1,762,765	\$ 1,292,677	\$ 1,728,772	\$ 1,474,275	\$ 1,883,118	\$ 1,981,195	\$ 758,580	\$ 1,981,195
Total Charges For Services	1,109,926	1,148,931	1,158,945	1,171,232	1,160,064	1,842,916	1,879,774	3,722,690
Total Miscellaneous Revenues	38,472	9,388	11,204	2,000	8,778	7,000	7,000	14,000
Transfers In	-	176,750	-	-	-	-	-	-
Other	-	1,939	-	-	-	-	-	-
Total Revenues	1,148,398	1,337,008	1,170,149	1,173,232	1,168,842	1,849,916	1,886,774	3,736,690
Total Resources	2,911,163	2,629,685	2,898,921	2,647,507	3,051,960	3,831,111	2,645,354	5,717,885
Expenditures								
Salaries	358,004	402,067	406,668	514,300	480,604	646,700	688,700	1,335,400
Benefits	139,888	149,234	146,165	266,150	192,508	265,140	288,440	553,580
Supplies	45,344	74,486	34,614	77,442	37,474	85,142	75,142	160,284
Services	131,488	205,724	188,841	395,973	218,678	454,632	428,432	883,064
Capital expenditures	108,873	37,714	218,009	71,725	71,725	120,917	58,750	179,667
Transfers out	800,000	-	-	1,000,000	-	1,500,000	500,000	2,000,000
Other	34,889	31,688	21,506	23,027	69,776	-	-	-
Total expenditures	1,618,486	900,913	1,015,803	2,348,617	1,070,765	3,072,531	2,039,464	5,111,995
Ending fund balance	1,292,677	1,728,772	1,883,118	298,890	1,981,195	758,580	605,890	605,890
Total Uses	\$ 2,911,163	\$ 2,629,685	\$ 2,898,921	\$ 2,647,507	\$ 3,051,960	\$ 3,831,111	\$ 2,645,354	\$ 5,717,885

2022 HIGHLIGHTS

- Developed and implemented a new local source control program that provides for pollutant source control inspections and outreach to businesses.
- Implemented new policies for stormwater billing and collection through a code update.
- Initiated the development of the City's new stormwater management and site development manual.
- Develop Stormwater Management Action Plan (SMAP) to ensure City stormwater management actions are consistent and coordinated with Permit requirements.

2023 - 24 GOALS

- Complete the updating of a new stormwater management and site development manual update and begin implementation.
- Update the storm section of the Public Works Standards as necessary to reflect the design manual and current policies and procedures as needed.
- Provide inspection and reporting support for the City's newly implemented stormwater source control program.
- Complete the stormwater utility rate study that was initiated in 2022.

LONG-RANGE PLANS

- Continue the implementation of a comprehensive city-wide Stormwater Management Program in accordance with the City's current NPDES Phase 2 municipal stormwater permit.
- Purchase and implement computer software able to record and track storm drain maintenance activities and provide documentation and maintenance schedules.
- Partner with the Puget Sound Partnership to be proactive with the efforts to preserve and enhance the quality of adjoining Puget Sound waters.
- Perform routine inspections of stormwater outfalls into the Puget Sound and replacing or improving outfalls that have deteriorated due to tidal action or lack of maintenance.
- Prioritize and address storm facility repairs to maintain high-quality stormwater facilities, utilizing Operations Division staff wherever feasible.

ORG CHART – See Public Works

STORM WATER CAPITAL

WHAT WE DO

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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YE Estimate	Dept. Request	Dept. Request	Dept. Request
Beginning Fund Balance	\$ 1,193,174	\$ 2,240,972	\$ 3,525,468	\$ 2,408,679	\$ 2,408,679	\$ 2,259,252	\$ 56,162	\$ 2,259,252
Total Charges For Services	540,381	642,410	475,471	265,500	430,110	430,110	438,712	868,822
Total Miscellaneous Revenues	30,240	16,073	2,854	2,000	13,544	13,000	13,000	26,000
Transfers In	800,000	-	-	1,000,000	-	1,500,000	500,000	2,000,000
Total Revenues	1,370,621	658,483	478,325	1,267,500	443,654	1,943,110	951,712	2,894,822
Total Resources	2,563,795	2,899,455	4,003,793	3,676,179	2,852,333	4,202,362	1,007,874	5,154,074
Expenditures								
Salaries	111,878	63,699	46,002	49,000	52,214	53,500	56,000	109,500
Benefits	49,486	28,200	18,556	21,700	17,500	17,700	19,300	37,000
Services	-	-	10,505	45,000	-	-	-	-
Capital expenditures	161,459	154,717	285,186	3,180,000	523,367	4,075,000	835,000	4,910,000
Total expenditures	322,823	423,366	360,249	3,295,700	593,081	4,146,200	910,300	5,056,500
Ending fund balance	2,240,972	2,476,089	3,643,544	380,479	2,259,252	56,162	97,574	97,574
Total Uses	\$ 2,563,795	\$ 2,899,455	\$ 4,003,793	\$ 3,676,179	\$ 2,852,333	\$ 4,202,362	\$ 1,007,874	\$ 5,154,074

2023 - 24 GOALS

See 2023-24 Capital Budget Addendum for goals and objectives

WATER CAPITAL WHAT WE DO

This fund accumulates resources for major water capital projects and accounts for their purchase, construction and financing. Sources of revenue for the fund include water connection fees, transfers from the Water Operating Fund and interest earnings.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
	Actual	Actual	Actual	Budget	YE Estimate	Dept. Request	Dept. Request	Dept. Request
Beginning Fund Balance	\$ 5,639,314	\$ 5,463,431	\$ 5,900,826	\$ 7,616,941	\$ 5,941,260	\$ 7,270,008	\$ 5,481,575	\$ 7,270,008
Total Charges For Services	908,526	1,360,999	2,259,868	1,095,000	1,706,261	1,706,261	1,740,386	3,446,647
Total Miscellaneous Revenues	128,824	44,170	6,905	6,672	41,512	45,000	45,000	90,000
Transfers In	800,000	-	-	-	-	-	-	-
Total Revenues	1,837,350	1,405,169	2,266,773	1,101,672	1,747,773	1,751,261	1,785,386	3,536,647
Total Resources	7,476,664	6,868,600	8,167,599	8,718,613	7,689,033	9,021,269	7,266,961	10,806,655
Expenditures								
Salaries	91,636	98,381	99,037	107,300	125,879	124,700	130,700	255,400
Benefits	39,769	44,454	42,229	53,800	38,400	38,400	41,900	80,300
Services	13,609	22,493	50,053	19,163	37,964	25,594	26,106	51,700
Capital expenditures	1,868,219	395,256	1,042,475	4,066,000	216,782	3,351,000	4,545,000	7,896,000
Total expenditures	2,013,233	560,584	2,226,339	4,246,263	419,025	3,539,694	4,743,706	8,283,400
Ending fund balance	5,463,431	6,308,016	5,941,260	4,472,350	7,270,008	5,481,575	2,523,255	2,523,255
Total Uses	\$ 7,476,664	\$ 6,868,600	\$ 8,167,599	\$ 8,718,613	\$ 7,689,033	\$ 9,021,269	\$ 7,266,961	\$ 10,806,655

2022 HIGHLIGHTS

- Continued with the design and permitting of the Canterwood Dr emergency water system intertie.
- Completed the design and construction of the Reid Dr (55th St) water main improvements.

2023 - 24 GOALS

See 2023-24 Capital Budget Addendum for goals and objectives

LONG-RANGE PLANS

- Continue to implement a program to identify and replace aging and/or vulnerable portions of the asbestos-cement water transmission and distribution system. Priority will be given to lines within areas identified for other capital improvements, such as pavement replacement or street reconstruction, and especially lines more than 40-years old where high ground water is present and/or areas where lines have historically ruptured.
- Further develop the preliminary groundwater recharge feasibility report to explore the feasibility of recharging groundwater in the future. This refinement to the preliminary report would explore in more specific detail 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.
- Construct the much needed 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.
- Continue to provide a supply of high-quality potable water in a timely and reasonable manner, with a focus on system reliability and source redundancy.
- Continue to provide a reliable water system and protect the security of its water system.
- Develop the City's water infrastructure in accordance with the City's Water System Plan such that the City has sufficient facilities available to meet its maximum day demand and storage tanks are sized to meet the current and proposed system demands.
- Re-initiate the development of a new well source in Gig Harbor North (Well#9) associated with a previous water right permit application. The new well source will improve operation of the City's water system and will be required to meet storage capacity standards required by the Washington State Department of Health. This well source is anticipated to re-allocate existing water rights.

TRANSPORTATION BENEFIT DISTRICT

WHAT WE DO

The Transportation 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.

BUDGET OVERVIEW

	2019	2020	2021	2022	2022	2023	2024	2023-24
						Dept.	Dept.	Dept.
	Actual	Actual	Actual	Budget	YE Estimate	Request	Request	Request
Beginning Fund Balance	\$ -	\$ -	\$ 1,043,555	\$ 2,743,139	\$ 3,000,684	\$ 4,912,663	\$ 2,100,566	\$ 4,912,663
Taxes	-	-	1,955,146	2,104,361	2,052,903	2,052,903	2,093,961	4,146,864
Total Miscellaneous Revenues	-	-	1,983	1,500	9,076	10,000	10,000	20,000
Total Revenues	-	-	1,957,129	2,105,861	2,061,979	2,062,903	2,103,961	4,166,864
Total Resources	\$ -	\$ -	\$ 3,000,684	\$ 4,849,000	\$ 5,062,663	\$ 6,975,566	\$ 4,204,527	\$ 9,079,527
Expenditures								
Transfers out	-	-	-	550,000	150,000	4,875,000	-	4,875,000
Total expenditures	-	-	-	550,000	150,000	4,875,000	-	4,875,000
Ending fund balance	-	-	3,000,684	4,299,000	4,912,663	2,100,566	4,204,527	4,204,527
Total Uses	\$ -	\$ -	\$ 3,000,684	\$ 4,849,000	\$ 5,062,663	\$ 6,975,566	\$ 4,204,527	\$ 9,079,527

2023 - 24 GOALS

• Burnham Dr Half-width Roadway Improvements	\$ 1,050,000
• Wollochet Dr Rt Turn Lane @ SR-16 WB Onramp	100,000
• Wollochet Dr Rt Turn Lane @ SR-16 WB Onramp	250,000
• Prentice Ave./Fennimore St. Half-width Roadway Improvements	500,000
• 38th Avenue Phase 2 Half-width Roadway Improvements	1,800,000
• Wollochet Drive/Wagner Way Intersection Improvements	1,100,000
• Olympic Drive/Pt. Fosdick Right Turn Lane Extension	<u>75,000</u>
	\$ 4,875,000

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
6-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) LIST

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

CITY BUILDINGS

2023-24 PROPOSED BUDGET OBJECTIVES

Mayor & Department Supported Objectives

1. **Civic Center HVAC Upgrade.** The City is in the process of completing a feasibility study to identify HVAC replacement alternatives that reduce the City's carbon emissions, reduce energy costs, and reduce future maintenance costs. Based on the outcome of the feasibility study the City will engage in a construction contract to implement the recommended improvements.

2023-24 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$2,200,000
Total	\$2,200,000

2022 Funding Summary

General Fund	\$2,200,000
Total	\$2,200,000

2. **Civic Center Security Upgrades at Reception Desks.** The City has three reception desks that have no separation from the public. This proposed work would provide improved security features including placing a security between Staff and the public.

2023-24 Expense Summary

Purchase and Installation	\$60,000
Total	\$60,000

2022 Funding Summary

General Fund	\$60,000
Total	\$60,000

3. **Bogue Visitor's Center Building Rehabilitation.** The original scope of work for this project required a small public works contract to re-roof the City's Bogue Visitor's Center building. However, per Building Code requirements, the insulation in the building must also be replaced. Additionally, the HVAC system was identified as being beyond its useful life. This project proposes to replace both the indoor and outdoor HVAC units. This objective was initiated in 2022 with the completion of contract documents and award of a Public Works construction contract. This objective will complete the construction of the project awarded in 2022.

2023-24 Expense Summary

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

2022 Funding Summary

General Fund	\$100,000
Total	\$100,000

- 4. Replacement Purchase – Building Access and Control System.** The current building access control equipment at the Civic Center was installed over 19 years ago when the building was constructed. The current equipment and software are no longer supported as vendor is no longer in business. New equipment will include two new control panels, multiple card readers and two keypad readers. A cloud-based software system upgrade may be included which allows for remote management of equipment.

2023-24 Expense Summary

Purchase and Installation	\$120,000
Total	\$120,000

2022 Funding Summary

General Fund	\$120,000
Total	\$120,000

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 2023-24 Budget objectives (Obj #) and the City's adopted 2023-2028 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					
		2023	2024	2025	2026	2027	2028
SD-1	Public Works Operations Center - Building Construction	\$1,050,000					
SD-2	Burnham Dr. Improvements Phase 1A	\$1,550,000	\$900,000				
SD-3	Harbor History Museum Driveway Entrance Revision	\$75,000					
SD-4	Harbor Hill Drive Landscape Mitigation	\$100,000					
SD-5	Mid-Block Rapid-Flashing Beacon Crosswalk Systems	\$50,000					
SD-6	Wollochet Dr/SR-16 Westbound On-ramp Right Turn Lane		\$150,000	\$680,000			
SD-7	Wollochet Dr/SR-16 Eastbound Off-ramp Right Turn Lane	\$160,000	\$340,000				
SD-8	Prentice Ave/Fennimore St Half-Width Roadway Improvements	\$405,000	\$2,200,000				
SD-9	Olympic Dr Streetlights	\$60,000					
SD-10	Peacock Hill Ave Streetlights		\$118,000				
SD-11	Electric Vehicle Charging Station	\$20,000					
SD-12	38 th Ave Phase 2 Half-Width Improvements	\$500,000	\$3,400,000				
SD-13	Wollochet Dr/ Wagner Wy Intersection Improvements	\$150,000	\$1,150,000				
SD-14	Olympic Dr/Pt. Fosdick Dr right Turn Lane Extension		\$150,000	\$540,000			

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City of Gig Harbor

2023-24 Capital Budget Appendix

Obj #	Project Name	Project Funding Allocation					
		2023	2024	2025	2026	2027	2028
SD-15	Burnham Dr/SR-16 RAB Metering Traffic Analysis and Conceptual Design		\$75,000	\$1,500,000			
	38 th Ave Phase 1B Improvements			\$250,000	\$2,250,000		
	38 th Ave Phase 1C Improvements			\$250,000	\$1,750,000		
	Harborview Dr/Pioneer Wy 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			\$400,000	\$1,900,000		
	Vernhardson St. Improvements (Peacock Hill Ave. to City Limits)			\$450,000	\$450,000	\$6,000,000	
	Rosedale St/Skansie Ave Intersection Improvements				\$300,000	\$1,900,000	
	Grandview St. Improvements (Soundview Dr. to McDonald Ave.)				\$400,000	\$1,100,000	
	Wollochet Dr. Interchange Improvements (Kimball Dr. to Hunt St.)				\$500,000	\$500,000	\$15,000,000
	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
	Skansie Ave. Improvements (Rosedale St. to Hunt St.)						\$800,000
	Olympic Dr. and Spur to Hollycroft St.						\$75,000
Annual Totals =		\$4,120,000	\$8,483,000	\$8,173,700	\$10,650,000	\$11,580,000	\$18,740,000

STREET DIVISION

2023-24 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.

2023-24 Expense Summary

Building Equipment and Furnishings	\$300,000
Construction (Contract/Testing/Change Order Auth.)	\$3,900,000
Total	\$4,200,000

2023-24 Funding Summary

Parks Capital	\$1,050,000
Streets Capital	\$1,050,000
Water Capital	\$1,680,000
Storm Capital	\$420,000
Total	\$4,200,000

2. **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.

2023-24 Expense Summary

Design and Permitting	\$50,000
Construction (Contract/Testing/Change Order Auth.)	\$4,900,000
Total	\$4,950,000

2023-24 Funding Summary

Storm Capital	\$2,500,000
Transportation Benefit District	\$1,050,000
Hospital Benefit District	\$1,400,000
Total	\$4,950,000

3. **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 designed by Engineering Division Staff and put out to bid for construction.

2023-24 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$75,000
Total	\$75,000

2023-24 Funding Summary

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

4. **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.

2023-24 Expense Summary

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

2023-24 Funding Summary

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

5. **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 in the vicinity of Hunt Street.

2023-24 Expense Summary

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

2023-24 Funding Summary

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

6. **Wollochet Dr/SR-16 Westbound On-ramp Right Turn Lane – Conceptual Design.** Complete a conceptual design and estimates to install a right turn lane along eastbound Wollochet Drive to the SR-16 westbound on-ramp. Submit to WSDOT for an intersection justification report (IJR). This project is part of the larger Wollochet Dr. improvement project.

2023-24 Expense Summary

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

2023-24 Funding Summary

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

7. **Wollochet Dr/SR-16 Eastbound Off-ramp Right Turn Lane.** Design, submit to WSDOT for an intersection justification report (IJR), and construct a right turn lane on the SR-16 eastbound off-ramp approaching the signal. Coordination with WSDOT will be required.

2023-24 Expense Summary

Design, Permitting, and WSDOT Review	\$160,000
Construction (Contract/Testing/Change Order Auth.)	\$340,000
Total	\$500,000

2023-24 Funding Summary

Transportation Benefit District Fund	\$172,000
Transportation Impact Fee Funds	\$328,000
Total	\$500,000

8. **Prentice Ave/Fennimore St Half-Width Roadway Improvements – Design and Construction.** Complete the design and construction of half-width frontage improvements between Harbor Ridge Middle School and Peacock Hill Avenue. Improvements will include new sidewalk, pedestrian ramps, new roadway realignment, lighting, storm drainage, retaining walls, and RRFB crossings. PW/Engineering staff applied for a grant as described in expense summary, however, if the grant is unsuccessful, local funds are proposed to be used.

2023-24 Expense Summary

Design and Permitting	\$405,000
Construction (Contract/Testing/Change Order Auth.)	\$2,200,000
Total	\$2,605,000

2023-24 Funding Summary

Federal Grant	\$1,712,000
Transportation Benefit District Funds	\$700,000
Hospital Benefit Zone Funds	\$193,000
Total	\$2,605,000

9. **Olympic Drive Streetlights.** Purchase and install with Operations Staff five new 30-foot streetlights along the north side of Olympic Drive between Point Fosdick Drive and 50th St. This will fill in the gap of streetlights along this section of roadway. **\$60,000**

2023-24 Expense Summary

Materials	\$60,000
Total	\$60,000

2023-24 Funding Summary

General Fund	\$60,000
Total	\$60,000

10. **Peacock Hill Ave Streetlights.** Purchase and install with Operations Staff nine new 20-foot streetlights along the east side of Peacock Hill Ave from Vernhardson St to Ringold St. This will fill in the gap of streetlights along this section of roadway.

2023-24 Expense Summary

Materials	\$118,000
Total	\$118,000

2023-24 Funding Summary

General Fund	\$118,000
Total	\$118,000

11. **Electric Vehicle Charging Station.** Purchase and install one new electric vehicle charging station. Locations are to be determined.

2023-24 Expense Summary

Materials	\$20,000
Total	\$20,000

2023-24 Funding Summary

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

12. **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. PW/Engineering staff applied for a grant described in expense summary, however, if the grant is unsuccessful, local funds are proposed to be used.

2023-24 Expense Summary

Design and Permitting	\$500,000
Construction (Contract/Testing/Change Order Auth.)	\$3,400,000
Total	\$3,900,000

2023-24 Funding Summary

Transportation Improvement Board Grant	\$1,400,000
Transportation Benefit District Funds	\$700,000
Transportation Impact Fee Funds	\$1,800,000
Total	\$3,900,000

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

2023-24 Expense Summary

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

2023-24 Funding Summary

Transportation Benefit District Funds	\$850,000
Transportation Impact Fee Funds	\$450,000
Total	\$1,300,000

14. **Olympic Dr/Pt. Fosdick Dr Right Turn Lane Extension.** Design and construct extension to the right turn lane approaching Pt. Fosdick Dr traveling east bound on Olympic Dr. This project will increase the vehicle storage length along Olympic Dr.

2023-24 Expense Summary

Design and Permitting	\$150,000
Total	\$150,000

2023-24 Funding Summary

Transportation Benefit District Funds	\$75,000
Transportation Impact Fee Funds	\$75,000
Total	\$150,000

15. **Burnham Dr/SR-16 RAB Metering Traffic Analysis and Conceptual Design.**_Review latest traffic data then create a conceptual design with cost estimate.

2023-24 Expense Summary

Consultant Contract	\$75,000
Total	\$75,000

2023-24 Funding Summary

Hospital Benefit Zone Funds	\$75,000
Total	\$75,000

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 2023-24 Budget objectives (Obj #) and the CIP identified in the City's adopted 2022 Parks Recreation and Open Space (PROS) Plan. This version of the 6-year CIP list includes updated proposed project funding allocation across the next six years and does not include projects that have already been completed.

Obj #	Project Name	Project Funding Allocation					
		2023	2024	2025	2026	2027	2028
PD-1	Gig Harbor North Sports Complex Ph 1B	\$4,250,000	\$1,000,000				
PD-2	Public Works Operations Center - Building Construction	\$1,050,000					
PD-3	Gig Harbor North Trails	\$75,000	\$75,000				
PD-4	Cushman Trail Connection to N. Harborview Dr.	\$100,000	\$100,000	\$550,000			
PD-5	Crescent Creek Park - Master Plan, Phase 1A Conceptual Design/Construction	\$130,000	\$95,000				
PD-6	Shaw Park Analysis and Remediation	\$30,000	\$65,000				
PD-7	Skansie Netshed Improvements	\$300,000					
PD-8	Cushman Trail Phase 5A Study		\$85,000				
PD-9	Gig Harbor Sports Complex Phase 2 - Feasibility Study		\$60,000				
PD-10	Commercial Fishing Homeport	\$3,200,000					
	KLM Veterans Memorial Park Ph 2 (Trail Development and Roller Slide)			\$80,000	\$280,000		
	Harborview Waterfront Trail / Pioneer Way Streetscape			\$120,000	\$500,000		

Continued on next page

Obj #	Project Name	Project Funding Allocation					
		2023	2024	2025	2026	2027	2028
	Old Burnham Properties - Master Plan			\$80,000			
	Wheeler Pocket Park Development			\$60,000	\$120,000	\$350,000	
	Jerisich Dock Float Extension				\$150,000	\$500,000	
	Cushman Trail Phase 5A - Design/Construction				\$600,000	\$5,000,000	
	Wilkinson Farm Park - Master Plan/Development				\$90,000	\$250,000	\$2,000,000
	Maritime Pier Development					\$400,000	\$3,500,000
Annual Totals =		\$9,135,000	\$1,480,000	\$890,000	\$1,740,000	\$6,500,000	\$5,500,000

PARKS DEVELOPMENT

2023-24 PROPOSED BUDGET OBJECTIVES

Mayor & Department Supported Objectives

1. **Gig Harbor Sports Complex Phase 1B Design, Permitting, and Construction.** The City has been proceeding with developing a sports complex in Gig Harbor North since the City acquired park land in this area in 2011 in accordance with the 6-year CIP. The City then developed a series of master plans for the sports complex and the scope of the complex increased until 2018 when the project developed into the phased development of what we have today. The current project phase consists of two sub-phases that are interrelated but not equivalent. The YMCA will proceed with the Phase 1A project, which consists of two artificial turf fields with associated lighting and parking and is funded in part with the City's previously awarded legislative grant and 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 was initiated in 2022 with construction beginning either at the end of 2022 or early in 2023.

2023-24 Expense Summary

Design and Permitting	\$150,000
Construction (Contract/Testing/Change Order Auth.)	\$5,100,000
Total	\$5,250,000

2023-24 Funding Summary

RCO LWCF Grant	\$300,000
Hospital Benefit Zone Fund	\$4,400,000
Park Impact Fees	\$550,000
Total	\$5,250,000

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, completed the building design in 2021, and awarded a public works construction contract in 2022. Construction of the building will begin in 2023 and the City will furnish the new building in 2023.

2023-24 Expense Summary

Design and Permitting	\$300,000
Construction (Contract/Testing/Change Order Auth.)	\$3,900,000
Total	\$4,200,000

2023-24 Funding Summary

Parks Capital	\$1,050,000
Streets Capital	\$1,050,000
Water Capital	\$1,680,000
Storm Capital	\$420,000

3. **Gig Harbor North Trails.** The City's 2022 PROS Plan identifies the siting and construction of various trails in Gig Harbor North. The City currently has three areas of vacant undeveloped lots that mostly consist of native vegetation. These areas include the Harbor Hill Open Space, the "Old Burnham Properties" (north of the intersection of Burnham Drive and Wood Hill Drive), and the Phase 3 property of the Sports Complex. This objective would provide for the design and permitting associated with the develop and enhance native trails on these existing City Park properties and in coordination with private owners, to include the Peninsula School District.

2023-24 Expense Summary

Design and Permitting	\$150,000
Total	\$150,000

2023-24 Funding Summary

General Fund	\$150,000
Total	\$150,000

4. **Cushman Trail Connection to Harborview Drive.** In 2009 the City, in conjunction with Pierce County Parks, constructed Phase 2 of the Cushman Trail from Grandview Street to 96th Street. Since construction of Cushman Trail Phase 2 the City, along with the morning Rotary, the Downtown Waterfront Alliance, and multiple individuals, have considered and requested a connection trail between the Donkey Creek Park area and Cushman Trail. Due to topographic and critical area constraints, the City and its partners have considered multiple locations and trail cross sections. Now that the City has acquired conservation property between Harborview Drive and Cushman Trail just north of the City's Wastewater Treatment Plant, there is opportunity for a new and improved location for this proposed connection trail. This objective will design and permit the Cushman Trail connection.

2023-24 Expense Summary

Design and Permitting	\$200,000
Total	\$200,000

2023-24 Funding Summary

General Fund	\$200,000
Total	\$200,000

5. **Crescent Creek Park – Master Plan and Phase 1A Conceptual Design, and Construction.** The City's Crescent Creek Park (previously known as "City Park") has developed, redeveloped, and expanded in a sporadic fashion. Staff, with the support of a consultant, will conclude the public visioning that began in 2022 then establish, with Council support, a master plan for Crescent Creek Park. The momentum of the planning effort will go into the immediate implementation of Phase 1A improvements.

2023-24 Expense Summary

Professional Services Contract for Master Planning Efforts	\$130,000
Design and Permitting of Phase 1A Improvements	\$35,000
Construction (Contract/Testing/Change Order Auth.)	\$60,000
Total	\$225,000

2023-24 Funding Summary

Hospital Benefit Zone Fund	\$225,000
Total	\$225,000

6. **Shaw Park Analysis and Remediation.** Shaw Park is located on Borgen Boulevard between the Heron's Key development and the planned commercial village on Harbor Hill Drive and was partially constructed by private developer under a development agreement that lacked park specifications. The resulting first phase of the Park is flat terrain that was stripped of topsoil as part of the adjacent site development projects. The combination of poor soils and the lack of a working drainage system has made it impossible to maintain vegetation or natural turf at the Park. At this time, the only amenity there is a cement plaza close to Borgen Boulevard with benches and donated outdoor musical equipment from the Gig Harbor Rotary Club. This proposed objective would perform a site analysis, provide specifications to improve soils and drainage, and then complete the construction of the proposed improvements.

2023-24 Expense Summary

Site Analysis and Design	\$30,000
Construction (Contract/Testing/Change Order Auth.)	\$65,000
Total	\$95,000

2023-24 Funding Summary

Hospital Benefit Zone Fund	\$95,000
Total	\$95,000

7. **Skansie Netshed Improvements.** The City of Gig Harbor purchased the Skansie Property in 2002 with the intent of expanding public access to the City's waterfront. The City eventually separately leased both the existing Skansie Residence and the wooden Skansie Netshed to two separate non-profit organizations to provide opportunities to the public for educational programming. The City has leased the Skansie Netshed to multiple non-profit organizations with the current lease expiring in December 2035. The City repainted and reroofed the Netshed in 2004 and then later rehabilitated the foundation and flooring on which the Netshed sits. The Netshed is again in need of repainting and reroofing. Additionally, based on two separate reports, the Netshed requires structural improvements. The City completed the design and permitting of these improvements then awarded a construction contract in 2022. This objective proposes to complete the 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.

2023-24 Expense Summary

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

2023-24 Funding Summary

Hospital Benefit Zone Fund	\$300,000
Total	\$300,000

8. **Cushman Trail Phase 5A Scoping and Value Engineering Study.** The City completed the Cushman Trail Phase 5 Planning Study in May 2020. This Study concluded the project should be divided into reasonably size sub-sections due to the otherwise significant cost to design and construct the entire Phase 5 route identified in the Planning Study. This proposed objective would prepare for project implementation by completing the scoping for the Phase 5A limits then performing a value engineering study for the Cushman Trail crossing at Borgen Boulevard, including a cost estimate.

2023-24 Expense Summary

Professional Services Contract	\$85,000
Total	\$85,000

2023-24 Funding Summary

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

9. **Gig Harbor Sports Complex Phase 2 Scoping and Conceptual Design.** In 2018 the City completed the master planning process for the Gig Harbor Sports Complex. The master plan identified three separate phases for implementing the development of the Sport Complex. Phase 1 consists of two lit, synthetic turf fields and an adjacent recreational area, and association parking. Phase 1 is under design based on a collaborative effort between the City and the YMCA. Phase 2 primarily consists of rehabilitating the City's existing Peninsula Light Fields by converting them from natural turf to synthetic turf and identifying any additional site improvements. This proposed objective would develop a detailed scope of work then complete a conceptual design for the Phase 2 work, including a cost estimate.

2023-24 Expense Summary

Professional Services Contract	\$60,000
Total	\$60,000

2023-24 Funding Summary

General Fund	\$60,000
Total	\$60,000

10. **Commercial Fishing Homeport Design, Permitting, and Construction.** 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 objective will complete the design and permit effort then initiate a construction contract for the new float system for the commercial fishing homeport at Ancich Park.

2023-24 Expense Summary

Design and Permitting	\$30,000
Construction (Contract/Testing/Change Order Auth.)	\$3,170,000
Total	\$3,200,000

2023-24 Funding Summary

Hospital Benefit Zone	\$300,000
Port of Tacoma Funding	\$200,000
Commercial Fishing Operators Donation	\$200,000
Capital Development - REET	\$1,300,000
Capital Improvement - REET	\$1,200,000
Total	\$3,200,000

Removed Objectives

Veteran's Memorial Phase 2 Improvements. The City acquired the Veteran's Memorial Park property in 2003 under the conceptual name of Westside Park. In 2007, the City developed a two-phased master plan for the Park. All of the Phase 1 work was completed in 2009. Then in 2020 the City performed work on portion of Phase 2 of the plan. This proposed objective further develops the Phase 2 plans and requires three distinct tasks. The first task is to update the Park site plan to accommodate a roller slide as proposed for the site in 2020. The second task requires a consultant to perform conceptual design and permitting for the trail system surrounding the Park. The third task would purchase and install the roller slide and required trail system. The trail will demonstrate an all-inclusive design and include amenities for all ages to enjoy the unique terrain and vegetation overlooking the park.

2023-24 Expense Summary

Site Plan Development	\$20,000
Design and Permitting	\$40,000
Construction (Contract/Testing/Change Order Auth.)	\$350,000
Total	\$410,000

2023-24 Funding Summary

General Fund	\$410,000
Total	\$410,000

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 2023-24 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					
		2023	2024	2025	2026	2027	2028
WD-1	Public Works Operations Center Building – Water Capital Share	\$1,680,000					
WD-2	Shurgard Water Tank Recoating		\$550,000				
WD-3	Emergency Water Intertie - Canterwood Blvd	\$482,000					
WD-4	Gig Harbor North Sports Complex Water Main	\$84,000					
WD-5	Well 9 & PRV Station	\$505,000	\$1,595,000		\$2,350,000		
WD-6	Soundview Dr. Asbestos-Cement Watermain Replacement	\$600,000	\$2,350,000				
WD-7	Public Works Operations Decant Facility	\$20,000	\$30,000				
	Vernhardson St. Water Main Installation to Burnham Dr.			\$614,000	\$675,000		
	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					
		2023	2024	2025	2026	2027	2028
	Deer Creek Lane Water Main Improvements			\$63,000			
	Conjunctive Supply Strategy			\$200,000			
	Asbestos Cement Water Line Replacement Program					\$2,575,000	
	Water System Plan Update						\$600,000
Annual Totals =		\$3,371,000	\$4,525,000	\$2,402,000	\$3,025,000	\$3,532,000	\$600,000

WATER DIVISION

2023-24 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.

2023-24 Expense Summary

Building Equipment and Furnishings	\$300,000
Construction (Contract/Testing/Change Order Auth.)	\$3,900,000
Total	\$4,200,000

2023-24 Funding Summary

Parks Capital Fund	\$1,050,000
Streets Capital Fund	\$1,050,000
Water Capital Fund	\$1,680,000
Storm Capital Fund	\$420,000
Total	\$4,200,000

2. **Shurgard Water Tank Recoating.** This project will repaint the exterior and interior of the City's Shurgard water tank. Engineering Staff will assemble the contract documents and manage the construction. **\$550,000**

2022 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$550,000
Total	\$550,000

2022 Funding Summary

Water Capital Fund	\$550,000
Total	\$550,000

3. **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	\$20,000
Construction (Contract/Testing/Change Order Auth.)	\$462,000
Total	\$482,000

2022 Funding Summary

Water Capital Fund	\$482,000
Total	\$482,000

4. **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

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.

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

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

6. **Soundview Drive Asbestos-Cement Watermain Replacement.** This project would resolve a series of operational issues for the water system in Soundview Drive while also removing all the aging and soft asbestos cement watermain within Soundview Drive. This project would also suspend any work on the

pedestrian crossing at Hunt Street until such time the watermain replacement work was completed.

2023-24 Expense Summary

Design and Permitting	\$600,000
Construction (Contract/Testing/Change Order Auth.)	\$2,350,000
Total	\$2,950,000

2023-24 Funding Summary

Water Capital Fund	\$2,950,000
Total	\$2,950,000

7. **Public Works Operations Decant Facility.** Gig Harbor currently has an agreement with the City of Port Orchard to use Port Orchard's decant facility for Gig Harbor's vector waste. While this agreement provides a less expensive alternative than other regional disposal facilities, trucking waste to Port Orchard is expensive and time-consuming. The City of Gig Harbor has space and infrastructure on its new Public Works Operation Center site to install a decant facility. This objective will complete the design and permitting new decant facility for construction in 2023 at the existing Public Works Operations Center site. The City will review funding sources including grants and the City's stormwater opportunity fund through Pierce County Flood Control Zone District.

2023-24 Expense Summary

Consultant Contract for Design and Permitting	\$120,000
Construction (Contract/Testing/Change Order Auth.)	\$250,000
Total	\$370,000

2023-24 Funding Summary

Pierce County Flood Control Zone District Opportunity Fund	\$220,000
Water Capital Fund	\$50,000
Storm Capital Fund	\$100,000
Total	\$370,000

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 2023-24 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					
		2023	2024	2025	2026	2027	2028
WW-1	Inflow and Infiltration Repairs	\$175,000					
WW-2	Lift Station 2A (Bogue View Platform) Generator Replacement	\$90,000					
WW-3	Lift Station 14 (Wagner Wy) Improvements	\$100,000	\$200,000				
WW-4	Lift Station 1 (Crescent Creek Park) Improvements	\$65,000	\$200,000				
WW-5	Stinson Avenue Slip Lining	\$40,000					
WW-6	Wastewater Treatment Plant Digester Upgrades/Centrifuge Ammonia Control	\$200,000					
WW-7	Influent Screen Replacements in the Headworks Building	\$315,000					
WW-8	Lift Station 5 (Harborview Dr. Ferry Landing Area) Basin Improvements	\$800,000	\$2,600,000				
WW-9	Reuse and Reclamation Study - Phase 2		\$116,000				
WW-10	Wastewater Treatment Plant VFD Replacement	\$54,000					
	Lift Station 3A Jockey Pump Replacement			\$200,000			
	Harborview Dr Gravity Main Bypass			\$110,000			

Continued on the next page

Obj #	Project Name	Project Funding Allocation					
		2023	2024	2025	2026	2027	2028
	N. Harborview Dr Gravity Main Improvements			\$250,000	\$1,100,000		
	Lift Station Flow Meter Installations			\$59,000	\$60,500	\$62,000	\$63,500
	Lift Station 13 (SR-302/Purdy Dr.) Improvements			\$470,000			
	Lift Station 8 (Harbor Country Dr.) Improvements			\$100,000	\$1,026,000		
	Harborview Dr Gravity Main Improvements (Stinson to Westshore Marina)				\$300,000	\$1,700,000	
	Lift Station 16 (McCormick Ridge) Improvements				\$75,000		
	Lift Station 10 (56th St./36th Ave.) Improvements					\$117,000	
	Lift Station 11 (38th Ave./48th St.) Improvements						\$107,000
	Lift Station 17 (Skansie Ave/89th St) Design and Construction					\$500,000	\$2,500,000
Annual Totals =		\$1,839,000	\$3,116,000	\$1,189,000	\$2,561,500	\$2,379,000	\$2,670,500

WASTEWATER DIVISION 2023-24 PROPOSED BUDGET OBJECTIVES

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.

2023-24 Expense Summary

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

2023-24 Funding Summary

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

2. **Lift Station 2A (Bogue Viewing Platform) Generator Replacement.** Replace the existing generator with a new generator and associated transfer switch.

2023-24 Expense Summary

Materials	\$90,000
Total	\$90,000

2023-24 Funding Summary

Wastewater Capital Fund	\$90,000
Total	\$90,000

3. **Lift Station 14 (Wagner Way) Improvements.** Lift Station 14 was scheduled to be recoated in 2019. Recent failures of the piping in the station will result in complete piping replacement. If the pipe replacement occurs prior to the recoating, then the coatings would be damaged. The decision was made to postpone the coating until the pipe rehab had taken place. This would make the pipe rehab and the recoating a single project. Both projects would require bypasses and would be significantly more expensive if completed as separate projects. The repairs would also include a new level control to replace the current probe that is continually fouled by grease and flushables, which requires regular hands-on maintenance.

2023-24 Expense Summary

Design and Permitting	\$100,000
Construction (Contract/Testing/Change Order Auth.)	\$200,000
Total	\$300,000

2023-24 Funding Summary

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

4. **Lift Station 1 (Crescent Creek Park) Rehabilitation.** This lift station mostly consists of original equipment since its construction in 1974. This objective will replace existing pumps, electrical and mechanical equipment.

2023-24 Expense Summary

Design and Permitting	\$65,000
Construction (Contract/Testing/Change Order Auth.)	\$200,000
Total	\$265,000

2023-24 Funding Summary

Wastewater Capital Fund	\$265,000
Total	\$265,000

5. **Stinson Slip Lining Sewer Main.** This work will coincide with a proposed 2023-24 Public Works Contract for storm pipe slip lining repair that Staff intends to design in-house and bid using the Small Public Works roster. The sewer main slip lining work will reduce 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.

2023-24 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$40,000
Total	\$40,000

2023-24 Funding Summary

Wastewater Capital Fund	\$40,000
Total	\$40,000

6. **Wastewater Treatment Plant Digester Upgrades/Centrifuge Ammonia Control.** The current centrifuge operation at the City's Wastewater Treatment Plant (WWTP) contributes a high proportion of ammonia concentration to the WWTP by way of its discharge. This high concentration severely limits the throughput of the centrifuge without causing detrimental impacts to the treatment plant. The proposed improvements will increase centrifuge capacity and plant efficiency. A side benefit will

likely be a reduction in power costs for reduced blower and centrifuge runtime.

2023-24 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$200,000
Total	\$200,000

2023-24 Funding Summary

Wastewater Capital Fund	\$200,000
Total	\$200,000

- 7. Influent Screen Replacements in the Headworks Building.** The replacement of two influent screens at the wastewater treatment plant is necessary at this time. The current screens are failing and are not reliable.

2023-24 Expense Summary

Material Acquisition	\$225,000
Installation	\$90,000
Total	\$315,000

2023-24 Funding Summary

Wastewater Capital Fund	\$315,000
Total	\$315,000

- 8. Lift Station 5 (Harborview Dr. Ferry Landing Area) Basin Improvements.** The City's existing Lift Station 5 is located along the shoreline of Gig Harbor bay adjacent to residential houses in the 2800 block of Harborview Drive. During extreme high tides a portion of Lift Station 5 is submerged. This improvement project will decommission the existing lift station then renovate the sewer basin by installing grinder pumps to serve some of the residences that currently flow by gravity to Lift Station 5. The project would also include constructing approximately 500 feet of a new gravity sewer main that will collect and convey sewage from outlying parcels served by Lift Station 5 to the City's wastewater treatment plant.

2023-24 Expense Summary

Design and Permitting	\$800,000
Construction (Contract/Testing/Change Order Auth.)	\$2,600,000
Total	\$3,400,000

2023-24 Funding Summary

Wastewater Capital Fund	\$3,400,000
Total	\$3,400,000

- 9. Reuse and Reclamation Study – Phase 2.** Continue the development of a feasibility

report to refine previous reuse and reclaimed water studies to explore specific recharge sites and reuse locations, sources of recharge water, as well as other potential benefits that may result from generating reclaimed water.

2023-24 Expense Summary

Professional Services Contract	\$116,000
Total	\$116,000

2023-24 Funding Summary

Wastewater Capital Fund	\$116,000
Total	\$116,000

- 10. Wastewater Treatment Plant VFD Replacement.** The Wastewater Treatment Plant currently has 5 VFD units that require replacement as recommended by manufacturer. One of the VFDs is limited because of an internal failure. The other 4 VFDs will offer more flexibility and safer operation with the new air header that will be installed for the Puget Sound Nutrient General Permit. Installation to be completed by Wastewater staff.

2023-24 Expense Summary

Material Acquisition	\$54,000
Total	\$54,000

2023-24 Funding Summary

Wastewater Capital Fund	\$54,000
Total	\$54,000

- 11. 38th Ave Dry Sewer Design and Construction.** As part of the City's 38th Ave Phase 2 project the City is proceeding with designing and permitting a dry gravity sewer main along 38th Avenue from 56th Street to 60th Street.

2023-24 Expense Summary

Design and Permitting	\$27,500
Construction	\$500,000
Total	\$527,500

2023-24 Funding Summary

Wastewater Capital Fund	\$527,500
Total	\$527,500

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 2023-24 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					
		2023	2024	2025	2026	2027	2028
SW-1	Public Works Operations Center Building – Storm Water Capital Share	\$420,000					
SW-2	Storm Pipe Slip Lining	\$170,000					
SW-3	North Creek Culvert Replacement	\$800,000	\$500,000	\$5,000,000	\$5,000,000		
SW-4	Burnham Drive Culvert Replacement	\$2,500,000					
SW-5	Outfalls to Marine Waters - Upgrades	\$65,000	\$85,000				
SW-6	Public Works Operations Decant Facility	\$100,000	\$220,000				
	Crescent Creek Culvert Replacement					\$1,200,000	\$8,000,000
	50th St Culvert Replacement						\$350,000
	Stinson Ave Stormwater Replacement and Extension					\$500,000	
	Pipeline Upgrade Program			\$36,000	\$37,000	\$38,000	\$39,000
	Stormwater Comprehensive Plan Update					\$300,000	
Annual Totals =		\$4,055,000	\$805,000	\$5,036,000	\$5,037,000	\$2,038,000	\$8,389,000

STORM WATER DIVISION

2023-24 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, completed the building design in 2021, and awarded a construction contract in 2022. Construction of the building will continue into 2023 then the City will furnish the new building in 2023.

2023-24 Expense Summary

Building Equipment and Furnishings	\$300,000
Construction (Contract/Testing/Change Order Auth.)	\$3,900,000
Total	\$4,200,000

2023-24 Funding Summary

Parks Capital Fund	\$1,050,000
Streets Capital Fund	\$1,050,000
Water Capital Fund	\$1,680,000
Storm Capital Fund	\$420,000

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.

2023-24 Expense Summary

Surveying Contract	\$15,000
Construction (Contract/Testing/Change Order Auth.)	\$155,000
Total	\$170,000

2023-24 Funding Summary

Storm Capital Fund	\$170,000
Total	\$170,000

3. **North Creek Culvert Replacement – Design and Permitting.** Based on the outcome of the 2022 North Creek Culvert Feasibility Study, this objective will complete the design and permitting of the North Creek Culvert replacement project.

2023-24 Expense Summary

Design and Permitting	\$1,300,000
Total	\$1,300,000

2023-24 Funding Summary

Storm Capital Fund	\$1,300,000
Total	\$1,300,000

4. **Burnham Dr. Culvert Replacement at 96th Street.** This project was bid and awarded in 2022 with construction anticipated to begin in 2023. This work will complete the construction of a replacement storm cross culvert in Burnham Drive south of 96th Street. This work requires a new fish-passable culvert and is planned to be performed as part of the Burnham Dr. Half-Width Roadway Improvements Phase 1A project included in the Streets Capital fund (No. 102).

2023-24 Expense Summary

Construction (Contract/Testing/Change Order Auth.)	\$2,500,000
Total	\$2,500,000

2023-24 Funding Summary

Storm Capital Fund	\$2,500,000
Total	\$2,500,000

5. **Outfalls to Marine Waters – Upgrades.** Per the City's NPDES Stormwater Permit, the City has completed an inventory of all City stormwater outfalls. In 2023 City Staff, with 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.

2023-24 Expense Summary

Consultant Contract for Design and Permitting	\$65,000
Construction (Contract/Testing/Change Order Auth.)	\$85,000
Total	\$150,000

2023-24 Funding Summary

Storm Capital Fund	\$150,000
Total	\$150,000

6. **Public Works Operations Decant Facility.** Gig Harbor currently has an agreement

with the City of Port Orchard to use Port Orchard's decant facility for Gig Harbor's vector waste. While this agreement provides a less expensive alternative than other regional disposal facilities, trucking waste to Port Orchard is expensive and time-consuming. The City of Gig Harbor has space and infrastructure on its new Public Works Operation Center site to install a decant facility. This objective will complete the design and permitting new decant facility for construction in 2023 at the existing Public Works Operations Center site. The City will review funding sources including grants and the City's stormwater opportunity fund through Pierce County Flood Control Zone District.

2023-24 Expense Summary

Consultant Contract for Design and Permitting	\$120,000
Construction (Contract/Testing/Change Order Auth.)	\$250,000
Total	\$370,000

2023-24 Funding Summary

Pierce County Flood Control Zone District Opportunity Fund	\$220,000
Water Capital Fund	\$50,000
Storm Capital Fund	\$100,000
Total	\$370,000

**EXHIBIT B
SALARY SCHEDULES**

2023 Executive Positions (Exempt)

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5
City Administrator	\$163,520	\$171,696	\$180,281	\$189,295	\$198,760
City Attorney	\$149,857	\$157,350	\$165,217	\$173,478	\$182,152
Chief of Police	\$141,042	\$148,094	\$155,499	\$163,274	\$171,437
Finance Director	\$132,227	\$138,838	\$145,780	\$153,069	\$160,723
Public Works Director	\$132,227	\$138,838	\$145,780	\$153,069	\$160,723
Community Development Director	\$132,227	\$138,838	\$145,780	\$153,069	\$160,723
Human Resources Director	\$125,880	\$132,174	\$138,783	\$145,722	\$153,008
Police Lieutenant	\$125,880	\$132,174	\$138,783	\$145,722	\$153,008
Assistant City Attorney	\$103,137	\$108,294	\$113,709	\$119,394	\$125,364
City Clerk	\$94,762	\$99,500	\$104,475	\$109,699	\$115,184
Human Resources Analyst	\$79,510	\$83,486	\$87,660	\$92,043	\$96,645

2023 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	\$78,447	\$80,997	\$83,629	\$86,347	\$89,153	\$92,051	\$95,042	\$98,131
Human Resources Assistant	\$53,644	\$55,387	\$57,188	\$59,046	\$60,965	\$62,946	\$64,992	\$67,104

2022 Police Personnel (Local 117) *Currently under Negotiations*

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5
Police Sergeant	\$104,196	\$109,404	\$114,876	\$120,624	
Police Officer	\$78,900	\$82,836	\$86,976	\$91,332	\$95,892

2023 Supervisor Unit (Local 313)

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
City Engineer	\$108,797	\$112,333	\$115,984	\$119,753	\$123,645	\$127,664	\$131,813	\$136,097
Information Systems Manager	\$108,797	\$112,333	\$115,984	\$119,753	\$123,645	\$127,664	\$131,813	\$136,097
Building Official / Fire Marshal	\$104,164	\$107,549	\$111,045	\$114,654	\$118,380	\$122,227	\$126,200	\$130,301
Parks Manager	\$96,598	\$99,737	\$102,979	\$106,326	\$109,781	\$113,349	\$117,033	\$120,837
Principal Planner	\$96,598	\$99,737	\$102,979	\$106,326	\$109,781	\$113,349	\$117,033	\$120,837
Tourism & Communications Director	\$94,223	\$97,285	\$100,447	\$103,712	\$107,082	\$110,562	\$114,156	\$117,866
Court Administrator	\$93,505	\$96,544	\$99,682	\$102,921	\$106,266	\$109,720	\$113,286	\$116,968
Public Works Superintendent	\$93,020	\$96,043	\$99,165	\$102,387	\$105,715	\$109,151	\$112,698	\$116,361
Wastewater Superintendent	\$93,020	\$96,043	\$99,165	\$102,387	\$105,715	\$109,151	\$112,698	\$116,361

2023 New/Reclassified Positions *Wages Pending*

Job Title	Steps TBD
Engineering Project Manager	
Housing, Health & Human Services Manager	
NPDES Coordinator - Stormwater	
Risk & Safety Officer	
Water Operator Series	
Wastewater Lead Operator	
Wastewater Operator Series	

2023 Non-Supervisory Personnel (Local 117)

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
Senior Engineer	\$97,290	\$100,452	\$103,717	\$107,087	\$110,568	\$114,161	\$117,871	\$121,702
Associate Engineer	\$89,972	\$92,896	\$95,915	\$99,032	\$102,251	\$105,574	\$109,005	\$112,548
Project Engineer	\$89,972	\$92,896	\$95,915	\$99,032	\$102,251	\$105,574	\$109,005	\$112,548
Senior Accountant	\$89,743	\$92,660	\$95,671	\$98,780	\$101,991	\$105,305	\$108,728	\$112,262
Senior Planner	\$89,690	\$92,605	\$95,615	\$98,722	\$101,931	\$105,243	\$108,664	\$112,195
Infrastructure Systems Engineer	\$80,940	\$83,571	\$86,287	\$89,091	\$91,986	\$94,976	\$98,063	\$101,250
Assistant Building Official / Fire Marshal	\$79,310	\$81,888	\$84,549	\$87,297	\$90,134	\$93,063	\$96,088	\$99,211
Field Supervisor	\$79,310	\$81,888	\$84,549	\$87,297	\$90,134	\$93,063	\$96,088	\$99,211
Construction Supervisor	\$79,310	\$81,888	\$84,549	\$87,297	\$90,134	\$93,063	\$96,088	\$99,211
Senior Wastewater Operator	\$74,668	\$77,095	\$79,600	\$82,187	\$84,858	\$87,616	\$90,464	\$93,404
GIS Coordinator	\$73,059	\$75,433	\$77,885	\$80,416	\$83,030	\$85,728	\$88,514	\$91,391
Payroll / Benefits Administrator	\$72,861	\$75,229	\$77,674	\$80,198	\$82,805	\$85,496	\$88,275	\$91,143
Associate Planner	\$71,762	\$74,094	\$76,502	\$78,989	\$81,556	\$84,206	\$86,943	\$89,769
Construction Inspector	\$70,016	\$72,292	\$74,641	\$77,067	\$79,571	\$82,158	\$84,828	\$87,585
Building Inspector / Plans Reviewer	\$70,016	\$72,292	\$74,641	\$77,067	\$79,571	\$82,158	\$84,828	\$87,585
Code Enforcement Officer	\$68,971	\$71,213	\$73,527	\$75,917	\$78,384	\$80,931	\$83,562	\$86,277
Executive Assistant	\$68,971	\$71,213	\$73,527	\$75,917	\$78,384	\$80,931	\$83,562	\$86,277
Mechanic	\$67,706	\$69,906	\$72,178	\$74,524	\$76,946	\$79,447	\$82,029	\$84,695
Wastewater Operator	\$66,797	\$68,968	\$71,209	\$73,524	\$75,913	\$78,380	\$80,928	\$83,558
Engineering Technician	\$66,253	\$68,406	\$70,629	\$72,925	\$75,295	\$77,742	\$80,269	\$82,877
Building Maintenance Technician	\$65,721	\$67,857	\$70,062	\$72,339	\$74,690	\$77,118	\$79,624	\$82,212
Information Systems Assistant	\$64,812	\$66,918	\$69,093	\$71,339	\$73,657	\$76,051	\$78,523	\$81,075
Wastewater Operator in Training (OIT)*	\$64,695							
Wastewater Collection Systems Tech II	\$62,479	\$64,510	\$66,606	\$68,771	\$71,006	\$73,314	\$75,696	\$78,156
Assistant Planner	\$62,281	\$64,305	\$66,395	\$68,553	\$70,781	\$73,081	\$75,456	\$77,909
Permit Coordinator	\$62,281	\$64,305	\$66,395	\$68,553	\$70,781	\$73,081	\$75,456	\$77,909
Finance Technician	\$60,724	\$62,698	\$64,735	\$66,839	\$69,011	\$71,254	\$73,570	\$75,961
Utility Billing Technician	\$60,724	\$62,698	\$64,735	\$66,839	\$69,011	\$71,254	\$73,570	\$75,961
Planning Technician	\$60,410	\$62,373	\$64,400	\$66,493	\$68,655	\$70,886	\$73,190	\$75,568
Administrative Assistant	\$59,050	\$60,969	\$62,951	\$64,997	\$67,109	\$69,290	\$71,542	\$73,867
Community Development Assistant	\$59,050	\$60,969	\$62,951	\$64,997	\$67,109	\$69,290	\$71,542	\$73,867
Public Works Assistant	\$59,050	\$60,969	\$62,951	\$64,997	\$67,109	\$69,290	\$71,542	\$73,867
Judicial Specialist	\$55,916	\$57,733	\$59,610	\$61,547	\$63,547	\$65,612	\$67,745	\$69,947
Property & Evidence Technician	\$55,591	\$57,398	\$59,263	\$61,189	\$63,178	\$65,231	\$67,351	\$69,540
Police Services Specialist	\$51,066	\$52,726	\$54,439	\$56,209	\$58,035	\$59,921	\$61,869	\$63,880
Court Clerk	\$50,375	\$52,012	\$53,703	\$55,448	\$57,250	\$59,111	\$61,032	\$63,015
Custodian	\$50,197	\$51,828	\$53,513	\$55,252	\$57,048	\$58,902	\$60,816	\$62,793
Public Works Clerk	\$50,167	\$51,797	\$53,481	\$55,219	\$57,014	\$58,867	\$60,780	\$62,755
Community Development Clerk	\$50,167	\$51,797	\$53,481	\$55,219	\$57,014	\$58,867	\$60,780	\$62,755
Laborer	\$47,668	\$49,217	\$50,817	\$52,468	\$54,174	\$55,934	\$57,752	\$59,629

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

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Maintenance Technician	\$58,607	\$60,512	\$62,478	\$64,509	\$66,605	\$68,770	\$71,005	\$73,313	\$75,695	\$78,156

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 CDL Class B license with a Tanker Endorsement. Employees who do not have the required license must obtain it within 18 months.



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

Meeting Date: November 14, 2022

SUBJECT: First Reading of Ordinance 1504 Amending the 2022 Budget for the Park Development Fund

SUBMITTED BY: David Rodenbach, Finance Director

DEPARTMENT: Finance

PHONE: 853-7610

SUGGESTED MOTION: None.

BACKGROUND INFORMATION: The City entered into a purchase and sale agreement with Richard H Shaw and David Warren Properties October 28, 2021, to purchase land. The agreement has been amended five times with the latest version setting a purchase price of four million two hundred thousand dollars (\$4,200,000.00) and a closing date of October 31, 2022.

FISCAL CONSIDERATION: The purchase and sale agreement has a closing date sooner than the city can raise funds through a general obligation bond sale.

The Hospital Benefit Zone fund has funds available to close this transaction and the city is in the process of selling general obligation bonds to reimburse Hospital Benefit Zone funds and permanently fund this transaction.

The bonds are scheduled to close in early January at which time the HBZ will be replenished.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION: NA

ATTACHMENTS: Ordinance 1504

STRATEGIC PLAN PRIORITY: Promote environmental sustainability and preserve Gig Harbor's natural beauty

ORDINANCE 1504

AN ORDINANCE OF THE CITY OF GIG HARBOR, WASHINGTON, AMENDING THE 2022 BUDGET FOR THE PARK DEVELOPMENT FUND; PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, an adjustment to the 2022 annual appropriation of the Park Development fund is necessary to conduct city business; and

WHEREAS, the City Council desires to amend the budget to allow for purchase of the Shaw-Warren property; and

WHEREAS, the Shaw-Warren property purchase and sale agreement sets the sale price at four million two hundred thousand dollars and zero cents (\$4,200,000.00); and

WHEREAS, the Hospital Benefit Zone (HBZ) fund has adequate funding and budget available to temporarily fund this purchase; and

WHEREAS, the City Council plans to issue general obligation bonds to replenish HBZ funds;

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

Section 1. The 2022 Budget shall be amended as follows:

Fund/Department	Original Appropriation	Amended Appropriation
109-Park Development	\$3,811,320	\$8,011,320

Section 2. The Gig Harbor City Council finds that it is in the best interests of the City to increase appropriations as shown above and directs the Finance Director to amend the budget as shown above.

Section 3. Severability. If any section, sentence, clause or phrase of this Ordinance is held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, clause or phrase of this Ordinance.

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

Section 5. Effective Date. This Ordinance shall take effect and be in full force five (5) days after passage and publication of an approved summary consisting of the title.

ADOPTED by the Council of the City of Gig Harbor at a regular meeting thereof, held this 24th day of November, 2022.

Tracie Markley
Mayor

Approved as to form:

Attest:

Daniel Kenny
City Attorney

Joshua Stecker, CMC
City Clerk



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

Meeting Date: November 14, 2022

SUBJECT: Professional Services Contract Amendment No. 1 with Parametrix for Prentice Avenue/Fennimore Street Half-Width Roadway Improvements

SUBMITTED BY: Stephanie Seibel, PE Associate Engineer

DEPARTMENT: Public Works/Engineering

PHONE: 253-853-7626

SUGGESTED MOTION: Approve and authorize the Mayor to execute Amendment No. 1 to the Professional Services Contract with Parametrix, Inc. in an amount not to exceed \$131,685.21.

BACKGROUND INFORMATION: This project will provide pedestrian improvements from Harbor Ridge Middle School along Prentice Ave to Fennimore St, and then along Fenimore St to Peacock Hill Ave and includes a pedestrian crossing at Peacock Hill Dr with RRFB Flashing Beacons. In 2021 the City awarded Parametrix, Inc. a professional services contract to prepare a preliminary design (30% design). The 30% design was used to apply for a construction grant

In April 2022 the City awarded Parametrix, Inc. a professional services contract to advance the design from preliminary design to final design. After progressing through 60% design, it was determined in September 2022 that the right-of-way process associated with federal funding will be triggered.

Also in September 2022, it was also determined that eight additional documents related to ADA justification will be required. These eight documents are beyond the three similar documents identified in the April 2022 contract. In general, the original contract scope did not accurately consider the complexity of this project, nor did it fully consider the efforts related to solicitation of federal grant funds. This consideration is now reflected in the proposed contract amendment amount.

In the City's 2022 Budget, Street Division – Capital Objectives 9 is identified to complete the design for these half-width frontage improvements to support grant applications for construction in 2023.

FISCAL CONSIDERATION: The 2022 Budget allocated \$ 75,000 for the Prentice Ave/Fennimore St Half-Width Roadway Improvements project.

2022 Project Funding:	
Prentice-Fennimore Preliminary Design and Grant Application	\$ 75,000.00
April 2022 Appropriation for Final Design Professional Services Contract	\$ 329,971.00
Total 2022 Budget:	\$ 404,971.00

2022 Project Expenses:	
Professional Services Contract with Parametrix – April 2022	(\$ 404,971.00)
Proposed Contract Amendment No. 1 with Parametrix – November 2022	(\$ 131,685.21)
Total Expenses:	(\$ 511,528.21)
Total Budget Remaining:	(\$ 131,685.21)

Expenditure Required: \$ 131,685.21	Amount Budgeted: \$ 404,971.00	Appropriation Required: \$ 131,685.21
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Sufficient funds exist in the ending fund balance for the Street Division Capital fund as there are Street Capital projects in the 2022 budget that will not be completed this year that may be used to pay for the over-budget amount.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION: N/A

ATTACHMENTS: Professional Services Contract with Exhibits A and B.

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

**FIRST AMENDMENT
TO
PROFESSIONAL SERVICES CONTRACT
BETWEEN THE CITY OF GIG HARBOR AND
PARAMETRIX, INC.**

THIS FIRST AMENDMENT is made to that certain Professional Services Contract dated April 26, 2022 (the "Agreement"), by and between the City of Gig Harbor, a Washington municipal corporation (hereafter the "City"), and Parametrix, Inc., a corporation organized under the laws of the State of Washington (hereafter the "Consultant").

RECITALS

WHEREAS, the City is presently engaged in completing the design and permitting of the Prentice Avenue/Fennimore Street Half-Width Frontage Improvements Project and desires to extend consultation services in connection with the project; and

WHEREAS, section 17 of the Agreement requires the parties to execute an amendment to the Agreement in order to modify the scope of work to be performed by the Consultant and to amend the amount of compensation paid by the City;

NOW, THEREFORE, in consideration of the mutual promises set forth herein, it is agreed by and between the parties in this Amendment as follows:

1. Scope of Work. Section 1 of the Agreement is further amended to add the work as shown in **Exhibit A**, attached to this Amendment and incorporated herein.

2. Payment. Section 2(A) of the Agreement is amended to increase compensation to the Consultant for the work to be performed as described in **Exhibit A** in an amount not to exceed One Hundred Thirty-one Thousand Six Hundred Eighty-five Dollars and Twenty-one Cents (\$131,685.21), as shown in **Exhibit B**, attached to this Amendment and incorporated herein.

3. Duration of Work. Section 3 of the Agreement is amended to extend the duration of this Agreement to March 1, 2025.

[Remainder of page intentionally left blank.]

EXCEPT AS EXPRESSLY MODIFIED BY THIS AMENDMENT, ALL TERMS AND CONDITIONS OF THE AGREEMENT SHALL REMAIN IN FULL FORCE AND EFFECT.

IN WITNESS WHEREOF, the parties have executed this Amendment on this _____ day of _____, 2022.

CONSULTANT

CITY OF GIG HARBOR

By: _____
Its Principal

By: _____
Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

EXHIBIT A SCOPE OF WORK

City of Gig Harbor Prentice Avenue/Fennimore Street Half-Width Frontage Improvements (CSP-2107) - Final Design Amendment 1

INTRODUCTION

While advancing the Prentice Avenue/Fennimore Street Half-Width Frontage Improvements to 60% design, additional scope elements and federal funding requirements have been better defined and understood. The additional scope elements are captured within this Amendment 1 scope of work. Parametrix is bringing Epic Land Solutions (Epic) onto the team to perform right-of-way (ROW) services.

The project schedule and drawing list have been updated to reflect the current project status and needs as shown in Exhibit A. The proposed budget for the amendment is attached as Exhibit B. Also, attached to this package is Epic's detailed scope and budget.

The contract budget shown in Exhibit B is considered to be a not-to-exceed amount and shall not be exceeded unless modified by a future supplemental agreement.

The following tasks are associated with this Amendment 1 scope of work.

TASK 4 – PROJECT MANAGEMENT AND COMMUNICATION

Objectives

Maintain consistent communication with the City and project team to maximize teamwork and productivity. Monitor and manage scope, schedule, and budget; and periodically meet with the City to review project status.

Activities

The original scope of work activities remain the same.

Deliverables

The original scope of work deliverables remains the same; this amendment allows for up to three additional project schedule updates and up to ten additional status meeting agendas and summaries.

SCOPE OF WORK (continued)

Assumptions

The following assumptions apply to this task:

- Project duration will be approximately 20 months (ten additional months).
- Up to 20 status meetings with the City will occur via Microsoft Teams (ten additional meetings).
- Status meetings with City staff will be attended by two Parametrix staff and will require an estimated one hour each.
- Reoccurring biweekly internal team meetings will end after the permits are received and the bid documents are complete (anticipated June 2023).
- There will be approximately 28 biweekly internal team meetings (eight additional meetings).
- Biweekly internal team meetings will be attended by three Parametrix staff and will require an estimated 30 minutes each.
- Coordination with the ROW subconsultant is captured under Task 16.

TASK 7 – RIGHTS OF ENTRY AND EASEMENT SUPPORT

Objective

Identify parcels requiring temporary construction easements for the improvements.

Activities

In addition to the original scope of work, Parametrix will prepare one additional temporary construction easement (TCE) exhibit and legal description for the City and Epic's use in securing easements, for a total of up to seven TCEs.

Deliverables

The original scope of work deliverables remains the same; this amendment adds one TCE exhibit and legal description.

Assumptions

The following assumptions apply to this task:

- Up to seven TCEs are anticipated for driveway connections (one additional TCE).
- TCE linework will be provided in a CAD file to the surveyors for drafting.

TASK 9 – 60% PLANS, SPECIFICATIONS, AND ESTIMATE (PS&E)

Objective

Prepare 60% PS&E for the project.

SCOPE OF WORK (continued)

Activities

In addition to the original scope of work, the following activities will be performed as part of this task:

- Perform illumination design analysis for the roadway and add the information to the output figure. The original scope of work included pedestrian lighting only.
- Remove the superelevation from Prentice Avenue and design a normal crown. Update the typical sections accordingly.
- Adjust the Prentice Avenue profile to improve driveway connections. Up to three profile iterations will be performed.
- Develop driveway grading plans for the southeast side of Prentice Avenue.
- Perform additional field survey in the area shown in the attachment. The survey basemap will be updated to facilitate the modified bulb-out design on Peacock Hill Avenue and the driveway connection on the north side of Fennimore Street.

Deliverables

The deliverables remain the same as the original scope of work but the number of plan sheets has changed, as shown in Exhibit A.

Assumptions

The following assumptions apply to this task:

- Due to the existing roadway slopes at the Prentice Avenue and Fennimore Street intersection, Maximum Extent Feasible (MEF) design is anticipated for all Americans with Disabilities Act (ADA) elements including rectangular rapid flashing beacon (RRFB) push buttons. Otherwise, extensive intersection grading would be necessary. Intersection grading is not included in this scope of work.
- The additional field survey will be performed within existing ROW and will not require right of entry or permit.
- The curb ramp on the east side of Peacock Hill Avenue will tie into the existing sidewalk prior to the existing driveway to the north.
- Up to 13 driveways will be graded, which reflects four additional plan sheets for the driveway grading.
- A stormwater detention vault is not anticipated for the project based on the minimum requirements. Therefore, a storm drainage detail sheet has been removed from the drawing list.
- Prentice Avenue profile adjustments are not anticipated after the 60% design submittal.

TASK 11 – 90% PLANS, SPECIFICATIONS, AND ESTIMATE (PS&E)

Objective

Prepare 90% PS&E for the project.

SCOPE OF WORK (continued)

Activities

In addition to the original scope of work, Parametrix will advance the driveway grading plans for the southeast side of Prentice Avenue.

Deliverables

The deliverables remain the same as the original scope of work but the number of plan sheets has changed, as shown in Exhibit A.

Assumptions

Refer to Task 9 assumptions.

TASK 12 – BID SET PS&E

Objective

Prepare bid set PS&E for the project.

Activities

In addition to the original scope of work, Parametrix will advance the driveway grading plans for the southeast side of Prentice Avenue.

Deliverables

The deliverables remain the same as the original scope of work but the number of plan sheets has changed, as shown in Exhibit A.

Assumptions

Refer to Task 9 assumptions.

TASK 15 – MEF DOCUMENTATION

Objective

MEF documentation will be prepared for the project elements not satisfying ADA accessibility criteria.

Activities

In addition to the original scope of work, Parametrix will develop MEF documentation for the out-of-compliance crosswalks, RRFB push buttons, and driveways.

Deliverable

The original scope of work deliverable remains the same.

Assumptions

The following assumptions apply to this task:

- Due to existing road and driveway grades, approximately 24 elements for approximately 6 curb ramps and 5 driveways are anticipated to be designed to the maximum extent feasible.
- The MEF documentation will be developed following construction of the improvements. This work is anticipated to occur in Fall 2024.
- The City will provide as-built measurements and photos for the MEF documentation.

TASK 16 – FEDERAL FUNDING DOCUMENTATION

Objective

The City applied for federal and state grant funding for project construction through the Safe Routes to School program and is preparing for federal funding compliance. The Parametrix team will support the City with the grant application, permitting, and ROW services to comply with federal funding requirements.

Activities

In addition to the original scope of work, the following activities will be performed as part of this task according to the WSDOT and City meeting held on September 19, 2022:

- Prepare Safe Routes to Schools grant application plans and typical sections per the City's request (completed May 2022).
- Prepare WSDOT hazardous material memorandum.
- Prepare an environmental justice matrix.
- Gather elementary school and census data.
- Parametrix will perform the following ROW services
 - Coordinate with ROW subconsultant (Epic) and the City.
 - Review documents prepared by Epic.
 - Prepare a standalone ROW plan set to satisfy the requirements of WSDOT Right of Way Plans Preparation Manual M22-31.09 dated April 2022.
- Epic will perform the following ROW services. Refer to the attached for scope and budget for additional details
 - Coordinate with Parametrix and the City.
 - Prepare Right of Way Funding Estimate (ROWFE).
 - Prepare Administrative Offer Summaries.
 - Facilitate acquisitions and negotiations.
 - Provide WSDOT certification support.
 - Attend up to one open house for property owners.

Deliverables

The following deliverables will be prepared in electronic format:

- Grant application plans and typical sections (completed May 2022)
- Draft and final WSDOT hazardous material memorandum
- Draft and final environmental justice matrix
- Elementary school and census data
- Draft and final ROW plan
- Draft and final ROWFE (Epic)
- Draft and final Administrative offer summaries (Epic)
- Draft and final ROW documents and offer letters (Epic)
- Individual parcel negotiation diary (Epic)
- ROW certification letter and spreadsheet (Epic)

Assumptions

The following assumptions apply to this task:

- The City will lead coordination with WSDOT Local Programs.
- This project can be a No Effect for ESA because there is only a slight shift in the road and driveways, there is no net new pollution generating impervious surface (PGIS), and it doesn't require changes in stormwater handling/flow that would alter what reaches receiving waters.
- There will be no changes made to the stormwater guidance that will impact this project.
- ROW services may include up to seven unique property owners.
- The City will obtain the title reports.
- The ROW plans will be prepared using AutoCAD Civil 3D, rather than WSDOT format MicroStation, but the plan set appearance will be similar to WSDOT CADD standards.
- City ROW procedures and ROW plans will be approved by WSDOT before discussions with the property owners commence.
- Up to six one-hour virtual coordination meetings will occur between Parametrix, Epic, and the City. The meetings will be attended by one representative each from Parametrix and Epic.
- Turnaround time for City review of draft deliverables is two weeks; the City will compile review comments into one document.
- TCE exhibits and legal descriptions will be prepared under Task 7.

SCOPE OF WORK (continued)

EXHIBIT A – REVISED ESTIMATED SCHEDULE

Work Element	Completed By
Notice to Proceed (received)	April 29, 2022
Rights of Entry and Field Investigations (completed)	May 31, 2022
WSDOT Local Programs Meeting (completed)	September 19, 2022
Additional Survey	October 2022
60% Design Submittal	end of November 2022
90% Design Submittal	Mid-March 2023
Bid Ready Submittal	Late May 2023
ROW Offers and Negotiations	June – December 2023
Bid Support	December 2023 - January 2024
Construction	Anticipated Spring - Summer 2024
MEF Documentation	Fall 2024

NOTE: The assumed turnaround time for City review of deliverables is 2 weeks.

SCOPE OF WORK (continued)

EXHIBIT A – REVISED DRAWING LIST

Sheet Description	Estimated Sheets
Cover Sheet with Sheet Index	1
General Notes, Legend and Abbreviations	1
Alignment and Survey Control	1
Typical Roadway Sections	2
TESC and Site Preparation Plan	2
TESC and Site Preparation Details and Notes	1
Construction and Paving	3
Ramp Grading	3
Driveway Grading	7
Wall Profiles	2
Wall Details	1
Misc. Civil Details	2
Storm Drainage Plan and Profile	3
Storm Drainage Details	1
Channelization and Signing Plans	2
Illumination/RRFB Plans	2
Illumination/RRFB Schedules and Details	1
Traffic Control/Detour Plans	5
Estimated Plan Sheet Total	40

PARAMETRIX

EXHIBIT B - SCHEDULE OF RATES AND ESTIMATED HOURS

Client: City of Gig Harbor
Project: Prentice Ave/Fennimore St Half-width Frontage Improvements (CSP-2107)
Project No: 233-2750-040

			Jenna Anderson	Kallyse Crawford	Joseph Akada	Kathryn Seckel	Adam Roney	Kathleen Bell	Alyssa Worsham	Kristy Allinson	Alain Desplanches	Steven Sharpe	Luke Miller	Shanon Harris	Debra Fetherston	Susan Swift	Lori Gilbertson	Jean Johnson	
3.07			Sr. Engineer	Engineer III	Engineer I	Sr. Planner	Hydrogeologist III	Engineer IV	Planner III	Sr. Surveyor	Surveyor II	Technical Lead	Surveying Supervisor	Project Controls Specialist	Publications Supervisor	Technical Editor	Sr. Project Accountant	Sr. Contract	
Billing Rates:			\$232.46	\$151.87	\$114.94	\$178.43	\$144.72	\$183.59	\$133.58	\$163.82	\$97.20	\$136.52	\$233.57	\$135.29	\$157.61	\$113.77	\$140.27	\$170.48	
Task	Description	Labor Dollars	Labor Hours																
04	Project Management and Communication	\$21,104.47	105	65	19	0	4	0	0	0	0	0	0	10	0	0	5	2	
	Project Planning	\$1,735.72	8	6														2	
	Budget and Schedule Tracking	\$3,486.91	15	15															
	Status Meetings (10 additional)	\$5,765.00	30	15	15														
	Bi-weekly Internal Team Meetings (8 additional)	\$2,251.05	12	4	4		4												
	Monthly Invoice and Progress Reports (10 additional)	\$4,378.89	25	10										10			5		
	Correspondence	\$3,486.91	15	15															
07	Rights of Entry and Easement Support	\$1,672.14	11	0	3	0	0	0	0	1	0	6	1	0	0	0	0	0	
	Plan Sheet Markups with TCE Needs	\$151.87	1		1														
	TCE Exhibits and Legal Descriptions	\$1,520.26	10		2					1		6	1						
09	60% PS&E	\$14,915.20	112	9	39	52	0	0	-8	0	2	10	8	0	0	0	0	0	
	Survey Field work & Office Processing	\$2,391.78	20							2		10	8						
	Illumination Analysis Figure/Layout Memo	\$1,063.11	7		7														
	Plans (40 total sheets)																		
	Typical Roadway Sections (revisions)	\$1,527.02	12		4	8													
	Construction and Paving (revisions)	\$4,046.87	27	3	16	8													
	Driveway Grading (4 additional sheets)	\$7,355.11	54	6	12	36													
	Storm Drainage Detail (1 sheet removed)	(\$1,468.69)	-8					-8											
11	90% PS&E	\$2,943.21	23	3	6	18	0	0	-4	0	0	0	0	0	0	0	0	0	
	Driveway Grading (4 additional sheets)	\$3,677.55	27	3	6	18													
	Storm Drainage Detail (1 sheet removed)	(\$734.34)	-4					-4											
12	Bid Set PS&E	\$1,355.37	11	1	3	9	0	0	-2	0	0	0	0	0	0	0	0	0	
	Driveway Grading (4 additional sheets)	\$1,722.55	13	1	3	9													
	Storm Drainage Detail (1 sheet removed)	(\$367.17)	-2					-2											
15	MEF Documentation	\$4,216.15	33	2	4	24	0	0	0	0	0	0	0	0	1	2	0	0	
	MEF Documentation (additional elements)	\$4,216.15	33	2	4	24									1	2			
16	Federal Funding Documentation	\$28,855.18	178	26	28	0	16	36	0	6	9	0	46	5	0	2	4	0	
	Grant Application	\$2,144.82	12	4	8														
	Permitting	\$10,566.39	68	4			16	36		6					2	4			
	ROW Phase																		
	ROW Coordination with Epic and City & Document Review	\$6,149.33	32	16	16														
	ROW Plan (4 sheets incl. 1 iteration)	\$9,994.63	66	2	4					9		46	5						
Labor Totals:				473	106	102	103	20	36	-14	6	12	10	60	6	10	3	6	
Totals:			\$75,061.71		\$24,640.80	\$15,491.04	\$11,838.90	\$3,568.57	\$5,209.91	(\$2,570.20)	\$801.45	\$1,965.78	\$971.96	\$8,191.37	\$1,401.39	\$1,352.95	\$472.84	\$682.65	

Subconsultants	
Epic Land Solutions (ROW Phase for Federal Funding)	\$56,401.00
Subconsultants Total:	
\$56,401.00	
Other Direct Expenses	
Mileage - \$0.625/mile	\$62.50
Survey Equipment (\$160/Use)	\$160.00
Other Direct Expenses Total:	
\$222.50	
Project Total	
\$131,685.21	

Attachment

Epic Land Solutions

Scope of Work and Fee Proposal



Puget Sound Regional Office
1950 Black Lake Blvd SW, Suite B
Olympia, WA 98512
(360) 350-4786
epicland.com

October 26, 2022

Jenna Anderson
PE, PMP
Parametrix

Via Email: JAnderson@parametrix.com

RE: Right of Way Scope of Work/Fee Proposal
City of Gig Harbor Prentice Avenue/Fennimore Street Half-Width Frontage Improvements (CSP-2107)

Dear Jenna:

Epic Land Solutions, Inc. ("Epic"), is pleased to provide right of way services for the above referenced Project (Project). This letter confirms our commitment to provide valuation and acquisition services, as well as outlines our scope of work and fee proposal. We are looking forward to working with Parametrix and the City of Gig Harbor (City) to serve the real estate consulting needs.

SCOPE OF WORK

Epic understands there is a possibility that the project will have federal funding in the construction phase with Washington State Department of Transportation ("WSDOT") oversight and will require Right of Way (ROW) Certification. The Epic team will proceed as if there are federal funds in the construction phase and the team will follow all guidelines for WSDOT certification. It is anticipated that there are up to seven (7) properties that will require Temporary Construction Easements (TCEs) for driveway re-connections.

Epic's right of way team will be lead by Epic's Project Manager, Jess Niella. The right of way Project team includes Senior ROW Agent Lisa Cox, ROW Agent Alex Henry, and Advisor James Laramie. Epic's team will assist the Parametrix and the City to meet the project goals by managing these services from start to finish. The following scope and fee proposal has been prepared with the assumption that WSDOT Certification will be required. We anticipate the key tasks and deliverables for the project will include:

1. Right of Way Funding Estimate
2. Administrative Offer Summaries
3. Acquisition/Negotiations
4. WSDOT Certification Support

1. Right of Way Funding Estimate

Epic will prepare a Right of Way Funding Estimate (ROWFE) for the acquisition of property rights necessary for the City to perform this project in accordance with the guidelines detailed in the WSDOT Right of Way Manual. For this proposal, it is assumed that seven (7) unique property owners are affected. The ROWFE for the 7 properties will include costs for Administrative Offer Summaries (AOS), TCE acquisition, and other support costs for this project's affected parcels. Data will be provided justifying estimate costs. Epic will deliver to the City for approval. Epic will provide updates to the funding estimate based on City review and commentary. The ROWFE does not need to be reviewed/approved by the Local Agency Coordinator (LAC) as there are no federal funds in the ROW Phase. The ROWFE will be based off the approved ROW plans and ROW exhibits provided by Parametrix.

2. Administrative Offer Summaries

For the purposes of our fee proposal, contained herein, we are assuming that all valuations will be done as an AOS, unless it is later determined an appraisal is necessary. Additional AOS' or appraisals will require additional scope and fee.

Epic will assume 7 AOS' are required. The AOS' will be prepared by qualified staff and presented to the City for Determination of Just Compensation and to set the initial offer amount.

3. Acquisition/Negotiations

Epic will interface with Parametrix, the City and its partners to manage the scope of the real estate services necessary for this project. Epic will prepare and maintain a detailed project schedule and provide periodic progress reports to Parametrix and the City. Epic will ensure the right of way process has been followed in accordance with all City, WSDOT and federal policies and regulations. Epic's team will regularly reference the WSDOT Right of Way and Local Agency Guidelines (LAG) manuals.

Epic will obtain and review title reports for the affected parcels identifying all potential encumbrances to project team members. Epic will assist in clearing the necessary encumbrances prior to closing, if feasible. Epic will facilitate recording and payment if necessary.

Epic will provide real estate acquisition and negotiation services for the parcels affected by this project. Epic will assist the City in developing all right-of-way documents and offer letters in accordance with the City's right-of-way procedures for acquisition of affected properties. Epic will draft all right-of-way documents and offer letters using either WSDOT templates or City supplied documents. Epic will provide these to City staff for pre-acquisition review before any offers are made to property owners. The City will involve the WSDOT Local Agency Coordinator in beginning stages to ensure WSDOT compliance with offers.

Epic agents will act in good faith always and will never coerce owners in an attempt to settle the parcel. All negotiations will start with an in-person presentation of offers when feasible. Epic will identify property owner issues, concerns and differences early on and document that information in the individual parcel negotiation diary. Epic will work with Parametrix and City staff throughout the negotiation process with the property owner until settlement is reached.

As part of the acquisition process, the Epic Right of Way Agent will attend up to one (1) open house in order to provide information about the acquisition process to property owners.

4. WSDOT Certification Support

All federally funded projects require right of way certification by WSDOT. To assist the City in obtaining WSDOT Right of Way Certification and protect Federal Aid, Epic will maintain all files throughout the project and provide the files to the City to be provided to the WSDOT Local Agency Coordinator. Epic will also assist the City in preparation of the Right of Way Certification letter and spreadsheet for submittal to WSDOT.

PROJECT TIME FRAME

Our staff will begin project set up and complete title review at NTP. Once Epic obtains ROW plans, our staff can complete the PFE and valuations. Once ROW plans are approved, acquisition can begin, and acquisition will take up to six (6) months. The expected term of the project for Epic is fourteen (14) months from NTP.

ASSUMPTIONS

1. Assumes up to four (4) client meetings (as needed), Weekly status report preparation, and related tasks.
2. Assumes up to seven (7) unique owners affected.
3. Assumes no appraisals or appraisal reviews. If additional appraisals are required, appraisals will be billed at \$5,000 each and reviews will be \$1,500 each.
4. Assumes seven (7) Administrative Offer Summaries (AOSs to be delivered 3 weeks after NTP).
5. Assumes either Client will provide Right of Way document templates, or WSDOT templates will be used.
6. Assumes no condemnation. If condemnation support is needed, the scope and fee will be adjusted accordingly.
7. Assumes seven (7) TCEs only.
8. Assumes project has no delays and that scope can be completed within fourteen (14) months from NTP.
9. Assumes that if NTP is received after 120 days from this proposal, fees and billing rates may require revision to reflect cost of living increases and current business conditions.
10. Assumes legal descriptions of right of way area, plat maps, project plans, and right-of-way maps will be provided by Parametrix before Epic can begin the PFE or valuations.
11. Assumes acquisition activities cannot proceed without NEPA approval.
12. Assumes seven (7) Preliminary Title Reports will be obtained by the City.
13. Signed conveyance documents will be delivered to the City to process payment and recording. Epic can provide escrow, payment and recording oversight at additional cost.
14. City ROW Procedures and Right of Way Plans will be approved by WSDOT before discussions with the property owners will commence.
15. Assumes completed acquisition files will be provided to the City for retention who will forward to WSDOT Local Agency Coordinator for certification.

PROFESSIONAL SERVICES FEE

EPIC will perform the scope of services described herein to be invoiced on a time-and-materials basis within a fee amount Not to Exceed (NTE) **\$56,401.00** as shown below.

Right of Way Scope of Work/Fee Proposal
City of Gig Harbor Safe Route to School Improvements Project
October 26, 2022



Client: Parametrix/Gig Harbor
Agency: City of Gig Harbor
Project: Safe Routes to School
Date submitted: Oct. 26, 2022

STAFF CLASSIFICATIONS		Advisory Manager	Project Manager	Senior ROW Agent	ROW Agent	Budget & Financial Controls
Direct Salary Rate		\$74.83	\$64.72	\$50.86	\$34.27	\$53.44
OH	1.4909	111.5640	96.4910	75.8272	51.0931	79.6737
Profit	0.2500	18.7075	16.1800	12.7150	8.5675	13.3600
FULLY LOADED HOURLY RATES		\$ 205.10	\$ 177.39	\$ 139.40	\$ 93.93	\$ 146.47

RIGHT OF WAY SERVICES						TOTAL HOURS	FEE PER TASK
Right of Way Funding Estimate	1	4	20		1	26	\$3,849
AOS Oversight/Management		5			1	6	\$1,033
Acquisition/Negotiations	10	60	105	105	4	284	\$37,780
WSDOT Certification Support	1	9	5	20		35	\$4,377
TOTAL LABOR	12	78	130	125	6	351	\$47,040
	\$2,461.22	\$13,836.50	\$18,122.28	\$11,741.33	\$878.84		

OTHER DIRECT COSTS	
Mileage (IRS allowable rate) 82 miles @ 5 trips x \$0.625/mile	\$256
Postage/Overnight Packages 7 packages sent via certified mail @ \$15	\$105
Property Ownership and Real Estate Data- Catalyst @ \$100 per month for 6 months	\$600
Administrative Offer Summaries [assumes 7 reports at \$1200 each]	\$8,400
TOTAL ODCs	\$9,361
TOTAL LABOR AND ODCs	\$56,401

NOTE ABOUT WSDOT RATES: The rates above reflect the direct salary rates for individuals that are currently anticipated to participate in work under this contract. The actual rate billed shall be based on the direct salary of the individual having performed the work, plus overhead and profit. These rates will be re-calculated at the beginning of each calendar year. Staff billing rates provided include the Federal Acquisition Regulation (FAR) approved overhead rate for Epic Land Solutions, Inc. and are suitable for state and federally funded projects.

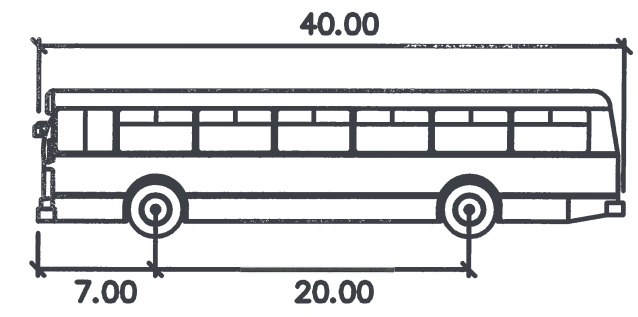
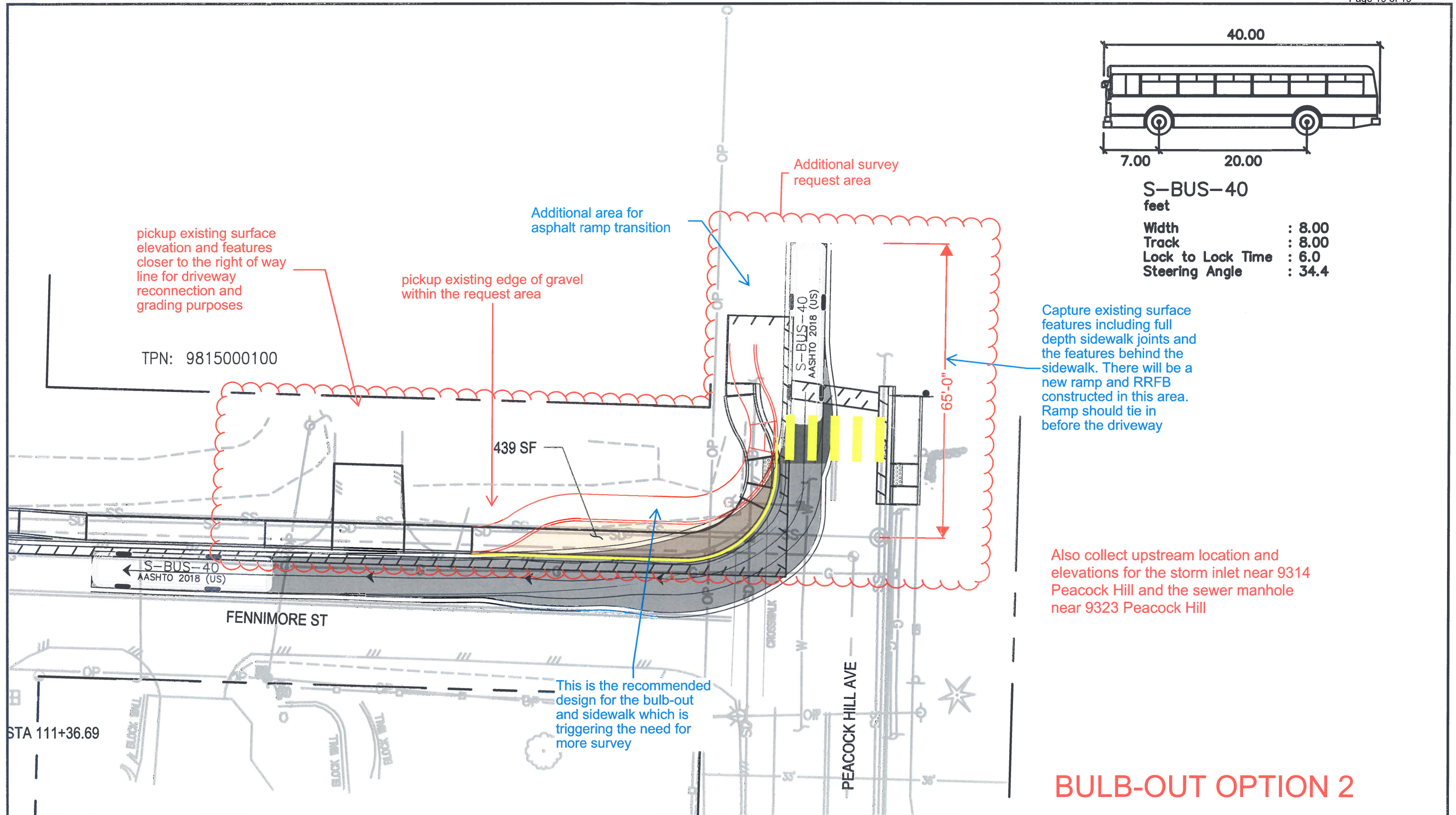
NOTE ABOUT WSDOT RATES: The rates above reflect the direct salary rates for individuals that are currently anticipated to participate in work under this contract. The actual rate billed shall be based on the direct salary of the individual having performed the work, plus overhead and profit. These rates will be re-calculated at the beginning of each calendar year. Staff billing rates provided include the Federal Acquisition Regulation (FAR) approved overhead rate for Epic Land Solutions, Inc. and are suitable for state and federally funded projects.

If you have any questions, please do not hesitate to contact me at (503) 936-9523 or cnickerson@epicland.com. We look forward to working with Parametrix and the City of Gig Harbor on this and future opportunities.

Sincerely,

Christine M. Nickerson

Christine Nickerson, Vice President of NW Right of Way Services
Epic Land Solutions, Inc.

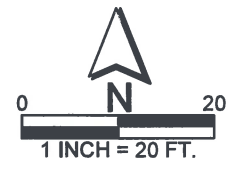


S-BUS-40
feet
Width : 8.00
Track : 8.00
Lock to Lock Time : 6.0
Steering Angle : 34.4

BULB-OUT OPTION 2

AUTOTURN - S-BUS-40 SB RIGHT TURN

PRENTICE AND FENNIMORE FRONTAL IMPROVEMENTS





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

Meeting Date: November 14, 2022

SUBJECT: Professional Services Contract Amendment #2 for Gig Harbor Sports Complex Phase 1B

SUBMITTED BY: Dean Zavack, P.E., Senior Engineer

DEPARTMENT: Public Works/Engineering

PHONE: 253-853-7637

SUGGESTED MOTION: Approve and authorize the Mayor to execute Professional Services Contract Amendment #2 with BCRA.

BACKGROUND INFORMATION: Washington State Recreation and Conservation Office (RCO) informed the City that the grant funding agreement for this project has been conditioned by National Parks Service (NPS) to require an ESA assessment of the site. The original Professional Services Contract with BCRA did not include a site assessment to identify any endangered or threatened species on the proposed 1B site, required under Section 7 of the Endangered Species Act through the National Environmental Policy Act (NEPA) process. BCRA does not currently have an in-house environmental assessment consultant that can perform the work and therefore has requested to bring on a sub-consultant Grette Associates Environmental Consultants to complete the site assessment work to complete the NEPA process.

FISCAL CONSIDERATION: This amendment adds Grette Associates Environmental Consultants as a subconsultant to BCRA as identified in Exhibit A and attached to this Amendment. The original agreed upon funds as identified in the original Professional Services Contract of \$599,451.00 for BCRA will be amended to \$606,234.00. The expenditure required is within the project budget.

Expenditure Required: \$ 6,783.00	Amount Budgeted: \$1,000,000	Appropriation Required: \$ 0
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BOARD/COMMISSION/COMMITTEE RECOMMENDATION: N/A

ATTACHMENTS: Professional Services Contract Amendment #2 including Scope and Fee

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

**FIRST AMENDMENT
TO
PROFESSIONAL SERVICES CONTRACT
BETWEEN THE CITY OF GIG HARBOR AND
BCRA, INC**

THIS FIRST AMENDMENT is made to that certain Professional Services Contract dated March 29, 2022 (the "Agreement"), by and between the City of Gig Harbor, a Washington municipal corporation (hereafter the "City"), and BCRA, Inc, a Washington Corporation organized under the laws of the State of Washington (hereafter the "Consultant").

RECITALS

WHEREAS, the City is presently engaged in completing the Gig Harbor Sports Complex Phase 1B Project and desires to extend consultation services in connection with the project; and

WHEREAS, section 17 of the Agreement requires the parties to execute an amendment to the Agreement in order to modify the scope of work to be performed by the Consultant and to amend the amount of compensation paid by the City;

NOW, THEREFORE, in consideration of the mutual promises set forth herein, it is agreed by and between the parties in this Amendment as follows:

1. Scope of Work. Section 1 of the Agreement is further amended to add the work as shown in **Exhibit A**, attached to this Amendment and incorporated herein.

2. Payment. Section 2(A) of the Agreement is amended to increase compensation to the Consultant for the work to be performed as described in **Exhibit A** in an amount not to exceed Six Thousand, Seven Hundred Eighty-Three Dollars and No Cents (\$6,783.00), as shown in **Exhibit B**, attached to this Amendment and incorporated herein.

[Remainder of page intentionally left blank.]

EXCEPT AS EXPRESSLY MODIFIED BY THIS AMENDMENT, ALL TERMS AND CONDITIONS OF THE AGREEMENT SHALL REMAIN IN FULL FORCE AND EFFECT.

IN WITNESS WHEREOF, the parties have executed this Amendment on this _____ day of _____, 20__.

CONSULTANT

CITY OF GIG HARBOR

By: _____
Its Principal

By: _____
Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

November 2, 2022

Aaron Hulst
City of Gig Harbor
3510 Grandview St
Gig Harbor, WA 98335

Sent VIA Email: ahulst@gigharborwa.gov

RE: Gig Harbor Sports Complex – Phase 1B
AMENDMENT No. 02
BCRA Project No. 22003.00.00

Dear Aaron:

BCRA is submitting this Amendment due to changes in the scope of the site investigations for the Gig Harbor Sports Complex Phase 1B project. It may or may not affect the schedule but results in an increase in fee.

Description of Change

During the course of grant compliance coordination, it was determined by the National Park Service that the project would be required to provide an assessment of the threatened and endangered species that may or may not exist around the site. This assessment will be provided by our subconsultant Grette Associates whose scope of work is attached.

Additional Fees

The additional requested amount is \$6,783 as an hourly fee. This fee includes a 5% administrative markup and will be applied as a new add services line item, Phase 02 Task XW1, in future invoices once this request is approved. This additional service is governed by our existing Consultant Services Contract dated March 29, 2022.

Phase	Task	Fee
02 – Site Investigation	XW1 – ESA Review	\$6,783.00
Total		\$6,783.00

Closing

Thank you for your patience and understanding of the adjustments needed to make this project a success. Should you have any questions or concerns, please feel free to contact me.

Sincerely,



Andrew Cirillo, PE
Associate Engineer, BCRA

Approved:

Client Signature

Date

Attachment: Grette Associates scope dated 10/19/22
Grette Associates fee breakdown
BCRA Scope of Services Table of Contents showing addition of Grette to Phase 02



To: ATTN: Andrew Cirillo, PE
BCRA Designs
2106 Pacific Avenue, Suite 300
Tacoma, WA 98402

Date: 10/19/22
Project #: 388.007

Project Name: Gig Harbor Sport
Complex – Phase 1B
ESA Assessment

Phone: 253-627-4367
Direct: 253-314-0143
E-Mail: acirillo@bcradesign.com

Project Manager: Chad Wallin
Client File No.:

SENT VIA:

☐ Mail
☐ Fax

☐ Hand Delivered
☒ Email

DESCRIPTION OF WORK:

Task 100 – Endangered Species Act Environmental Assessment Report

Based on the information provided and as a condition of the City of Gig Harbor's grant, the proposed Phase 1B Sports Complex project is required to comply with Section 7 of the Endangered Species Act (ESA) through the National Environmental Policy Act (NEPA) process.

Grette Associates will visit the Phase 1B Sports Complex site located at 10550 Harbor Hill Drive in Gig Harbor and complete an assessment to identify any threatened and endangered species (T&E Species) or ESA habitats that may be present within the site. Upon completion, Grette Associates staff will prepare an ESA environmental assessment report summarizing the results of the site assessment. This report will include a brief project description and environmental assessment summarizing baseline conditions as well as an analysis to determine if there are T&E species or ESA habitats present at the project site.

Task 100 is for the preparation of an ESA Environmental Assessment Report. Task 100 does not include any associated impact analysis if it is determined that T&E species or ESA habitats are present at the project site or include time to address mitigation associated with impact to T&E species or ESA habitats.

Grette Associates _____ **Date** _____
Glenn Grette, Principal Biologist
GRETTE ASSOCIATES, LLC



Hourly Fee Breakdown

Staff	Rate	Units	Total
Biologist 3	\$ 142.00	12	\$ 1,704.00
Biologist 1	\$ 114.00	40	\$ 4,560.00
Admin.	\$ 85.00	2	\$ 170.00
Mileage	\$0.65	40	\$ 26.00
TOTAL TASK 100			\$ 6,460.00

**Addition of new Subconsultant (Grette Associates) to
BCRA Scope of Services**

**EXHIBIT A
SCOPE OF SERVICES**

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

Meeting Date: November 14, 2022

SUBJECT: First Reading of Ordinance 1503 Relating to Utility Rates for the City's Water, Wastewater, and Stormwater Utilities

SUBMITTED BY: Jeff Langhelm, PE, Public Works Director

DEPARTMENT: Public Works

PHONE: 253-853-7630

SUGGESTED MOTION: None.

BACKGROUND INFORMATION: The City operates three independent utilities as enterprise funds, which include the water utility, wastewater (sewer) utility, and stormwater utility. It is necessary to raise utility service rates and charges to meet the increasing cost of providing utility services. the costs to provide the utility services are based on existing and future capital expenses, operating expenses, and maintenance expenses.

City Staff and the City's utility rate study consultant recommend adjusting rates on an annual basis, as necessary, to keep up with the changing costs to provide these services. The last time the City adjusted utility rates was January 1, 2020 but the City intentionally decided to not adjust utility rates in 2021 or 2022 due to the COVID-19 pandemic. With two years of consumer price index increases but no utility rate adjustments, the City is positioning itself for significantly high rate increases in the near future to support the costs of operating the utilities. Therefore, City Staff and the City's consultant support a 5% rate increase consistent across all three utilities.

This proposed utility rate increase for 2023 only was presented at the November 3 Council Study Session where Council generally supported a 5% increase across the board but requested the low-income senior rate remain unchanged.

FISCAL CONSIDERATION: The City's rate study consultant provided support under the current professional services contract to identify utility rate adjustment alternatives.

Expenditure Required: \$ 0	Amount Budgeted: \$ 0	Appropriation Required: \$ 0
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BOARD/COMMISSION/COMMITTEE RECOMMENDATION:

ATTACHMENTS: Ordinance 1503

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

ORDINANCE 1503

AN ORDINANCE OF THE CITY OF GIG HARBOR, WASHINGTON, RELATING TO UTILITY RATES FOR THE CITY'S WATER, WASTEWATER, AND STORMWATER UTILITIES; REPEALING AND REPLACING SECTIONS 13.04.010 AND 13.32.010; REVISING SECTIONS 13.04.013 AND 14.10.050; PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City operates three independent utilities as enterprise funds, which include the water utility, wastewater (sewer) utility, and stormwater utility; and

WHEREAS, it is necessary to raise utility service rates and charges to meet the increasing cost of providing utility services; and

WHEREAS, the costs to provide the utility services are based on existing and future capital expenses, operating expenses, and maintenance expenses; and

WHEREAS, Staff recommends adjusting rates on an annual basis, as necessary, to keep up with the changing costs to provide these services; and

WHEREAS, the last time the City adjusted utility rates was January 1, 2020 but the City intentionally decided to not adjust utility rates in 2021 or 2022 due to the COVID-19 pandemic; and

WHEREAS, the City anticipated completing a utility rate study in 2022 with the support of Peninsula Financial Consulting (PFC) that would accommodate for rate adjustments for the next six years but was unable to complete this study due to staffing limitations; and

WHEREAS, with two years of increases of the consumer price index but no rate adjustments, the City is positioning itself for significantly high rate increases in the near future to support the costs of operating the utilities, therefore, City Staff and PFC support some level of rate increase consistent across all three utilities; and

WHEREAS, the City desires those customers receiving the low-income senior rate reduction for water and sewer to not be impacted by a proposed rate increase; and

WHEREAS, this topic was presented to Council at their November 3 Study Session.

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

Section 1. Section 13.04.010 of the Gig Harbor Municipal Code is hereby repealed and replaced with the following:

13.04.010 Water rates.

Effective January 1, 2023, the monthly water service rates not including state and city taxes shall be set at the following amounts:

Customer Class/Meter	Customer Base Charge (per meter/ month)	Commodity Charge (per ccf)
Residential	\$16.80	\$2.19
Multiresidential		
5/8" & 3/4"	29.51	2.05
1"	40.61	2.05
1-1/2"	68.13	2.05
2"	101.29	2.05
3"	189.64	2.05
4"	289.14	2.05
Commercial/Schools		
5/8" & 3/4"	24.74	2.12
1"	32.68	2.12
1-1/2"	52.29	2.12
2"	75.93	2.12
3"	138.97	2.12
4"	209.94	2.12

Section 2. Section 13.04.013(B) of the Gig Harbor Municipal Code is hereby revised as follows:

B. Rate Reduction. A low-income senior citizen may pay a rate equal to 47~~50~~ percent of the applicable water and/or sewer rate established by the city in GHMC [13.04.010](#) and [13.32.010](#), or any amendments thereto.

Section 3. Section 13.32.010 of the Gig Harbor Municipal Code is hereby repealed and replaced with the following:

13.32.010 Sewer rates.

Effective January 1, 2023, the monthly sewer service rates not including state and city sales tax shall be set at the following amounts:

Customer Class	Customer Base Charge (per month)	Commodity Charge (per ccf)
Residential	\$36.83	\$4.53
Multifamily residential (per living unit)	28.34	4.55
Commercial/school	85.97	7.98
Dept. of Corrections	11,358.82	4.53

Section 4. Section 14.10.050 of the Gig Harbor Municipal Code is hereby revised as follows:

14.10.050 Stormwater monthly service rates.

In accordance with the basis for a rate structure set forth in GHMC 14.10.020, there is levied upon all developed real property within the boundaries of the utility the following monthly service rates which shall be collected from the owners of such properties:

~~Effective January 1, 2020, shall be \$14.92.~~

Effective January 1, 2023, shall be \$ 15.67.

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

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

Section 7. Effective Date. This ordinance shall be in full force and take effect January 1, 2023, which is at least five (5) days after its publication of an approved summary consisting of the title.

ADOPTED by the Council of the City of Gig Harbor at a regular meeting thereof, held this 28th day of November, 2022.

Tracie Markley
Mayor

Approved as to form:

Attest:

Daniel Kenny
City Attorney

Joshua Stecker, CMC
City Clerk



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

Meeting Date: November 14, 2022

SUBJECT: First Reading of Ordinance 1501 Adopting the 2022 Comprehensive Plan Amendments

SUBMITTED BY: Robin Bolster-Grant, Senior Planner

DEPARTMENT: Community Development/Planning Division

PHONE: 853-7628

SUGGESTED MOTION: None.

BACKGROUND INFORMATION: On February 28, 2022, the City Council approved the 2022 Comprehensive Plan Docket of Amendments and forwarded the docket to the Planning Commission for recommendation. The docket included four city-sponsored amendments.

Two study sessions were held before the Planning Commission. A public hearing was held on October 20, 2022, and the Planning Commission approved the adopted docket with the exception of PL-COMP-22-0002. The staff report delivered to the Planning Commission can be found at https://www.cityofgigharbor.net/AgendaCenter/Planning-Commission-5/?#_10202022-330

Council reviewed the Planning Commission's recommendations at a study session on October 27 and proposed no changes to the amendments prior to first reading of the ordinance.

FISCAL CONSIDERATION: None.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION: The City of Gig Harbor Planning Commission recommendation to approve the 2022 Docket of amendments, with the exception of PL-COMP-22-0002 relating to the Utilities Element on October 20, 2022 is attached

ATTACHMENTS:

1. Ordinance 1501
 2. Planning Commission Recommendation Memo
-

STRATEGIC PLAN PRIORITY: Maintain small town character and historic preservation while growing responsibly.

ORDINANCE 1501

AN ORDINANCE OF THE CITY OF GIG HARBOR, WASHINGTON, RELATING TO GROWTH MANAGEMENT AND PLANNING, MAKING THE FOLLOWING AMENDMENTS TO THE CITY OF GIG HARBOR COMPREHENSIVE PLAN FOR THE 2022 AMENDMENT CYCLE: REVISING THE PARKS, RECREATION AND OPEN SPACE ELEMENT AND PORTIONS OF THE CAPITAL FACILITIES ELEMENT TO ACHIEVE CONSISTENCY WITH THE ADOPTED 2022 PARKS, RECREATION AND OPEN SPACE (PROS) PLAN; REINSTATE AND ENHANCE LANGUAGE CONCERNING CLIMATE CHANGE AND SUSTAINABILITY WITHIN THE RELEVANT ELEMENTS OF THE COMPREHENSIVE PLAN; AND ADD THE STORMWATER MANAGEMENT ACTION PLAN (SMAP) AS AN APPENDIX TO THE CITY'S STORMWATER COMPREHENSIVE PLAN PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City of Gig Harbor plans under the Growth Management Act (chapter 36.70A RCW); and

WHEREAS, the Act requires the City to adopt a Comprehensive Plan; and
WHEREAS, the City adopted a revised GMA Comprehensive Plan as required by RCW 36.70A.130 (4) in 2016; and

WHEREAS, the City is required to consider suggested changes to the Comprehensive Plan (RCW 36.70A.470); and

WHEREAS, except under circumstances not applicable here, the City may not amend the Comprehensive Plan more than once a year (RCW 36.70A.130); and

WHEREAS, the City is required to provide public notice and public hearing for any amendments to the Comprehensive Plan and the adoption of any elements thereto (RCW 36.70A.035, RCW 36.70A.130); and

WHEREAS, on February 28, 2022, the City Council evaluated the comprehensive plan amendment applications submitted for the 2022 annual cycle, and held a public hearing on such applications and forwarded those initiated to the Planning commission for further processing; and

WHEREAS, Applications PL-COMP-22-0001, PL-COMP-22-0002, PL-COMP-22-0003, PL-COMP-22-0004 were initiated by City Council; and

WHEREAS, Application PL-COMP-22-0002, proposing amendments to the Utilities Element, which require additional clarification and revision, is not under consideration through this ordinance and will be evaluated as part of the 2024 Comprehensive Plan Periodic Update; and

WHEREAS, on October 24, 2022, the City's SEPA Responsible Official issued a Determination of Non-Significance (DNS) for the three comprehensive plan amendment applications, pursuant to WAC 197-11-340(2), which was not appealed; and

WHEREAS, the City notified the Washington State Department of Commerce of the City's intent to amend the Comprehensive Plan and forwarded a copy of the proposed amendments on October 24, 2022 pursuant to RCW 36.70A.106; and

WHEREAS, the Planning Commission held work study sessions to discuss the applications on August 18, 2022 and October 26, 2022; and

WHEREAS, the Planning Commission held a public hearing on the 2022 comprehensive plan amendments on October 20, 2022; and

WHEREAS, on October 20, 2022 the Planning Commission voted to recommend approval of the 2022 comprehensive Plan Amendments with the exception of application PL- COMP-22-0002 as documented in the Planning Commission's written recommendations signed by Planning Commission Chair, John Krawczyk, dated November 7, 2022.

WHEREAS, on October 27, 2022, the Gig Harbor City Council held a study session on the proposed amendments to the Gig Harbor Comprehensive Plan for the 2022 review cycle; and

WHEREAS, the Gig Harbor City Council held a first reading of Ordinance 1501 implementing the recommendations of the Planning Commission and amending the Comprehensive Plan on November 14, 2022; and

WHEREAS, on November 28, 2022, the Gig Harbor City Council conducted a second reading of Ordinance 1501 amending the Comprehensive Plan;

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

Section 1. Revisions. The City of Gig Harbor Comprehensive Plan shall be amended to:

- 1) Revise the Parks, Recreation and Open Space Element and Capital Facilities Element to achieve consistency with the adopted 2022 Parks, Recreation and Open Space (PROS) Plan as set forth in Exhibit A.
- 2) Reinstate and enhance language concerning climate change and sustainability within the Environment Element as set forth in Exhibit B.
- 3) Add the Stormwater Management Action Plan (SMAP) as an appendix to the City's Stormwater Comprehensive Plan as set forth in Exhibit C.

Section 2. Adoption.

Notice. The City Clerk confirmed that public notice of the public hearings held by the City Council on the following applications was provided.

Hearing Procedure. The City Council's consideration of the comprehensive plan amendments is a legislative act. The Appearance of Fairness doctrine does not apply.

Testimony. *To be inserted following the public hearing.*

Criteria for Approval. The process for Comprehensive Plan amendments (Chapter 19.09) states that the City Council shall consider the Planning Commission's recommendations and after considering the criteria found in GHMC 19.09.170 make written findings regarding each application's consistency or inconsistency with the criteria. The criteria found in GHMC 19.09.170 are as follows:

- A. The proposed amendment will further and be consistent with the goals, policies and objectives of the comprehensive plan; and
- B. The proposed amendment is consistent with the Growth Management Act, the countywide planning policies and other applicable interjurisdictional policies and agreements, and/or other state or local laws; and
- C. The proposed amendment will not adversely impact the city's ability to provide sewer and water, and will not adversely affect transportation facilities and other public facilities and services such as parks, police, fire, emergency medical services and governmental services; and
- D. The proposed amendment advances the public interest; and
- E. For text amendments which propose to increase density or intensity of permitted development and all land use map amendments, the following approval criteria also apply:

- 1. Adequate infrastructure, facilities and services are available to serve the proposed or potential development expected as a result of this amendment, according to one of the following provisions:

- a. The city has adequate funds for needed infrastructure, facilities and services to support new development associated with the proposed amendments; or
- b. The city's projected revenues are sufficient to fund needed infrastructure, facilities and services, and such infrastructure, facilities and services are included in the schedule of capital improvements in the city's capital facilities plan; or
- c. Needed infrastructure, facilities and services will be funded by the developer under the terms of a development agreement associated with the comprehensive plan amendment; or
- d. Adequate infrastructure, facilities and services are currently in place to serve expected development as a result of this comprehensive plan amendment based upon an assessment of land use assumptions; or

- e. Land use assumptions have been reassessed, and required amendments to other sections of the comprehensive plan are being processed in conjunction with this amendment in order to ensure that adopted level of service standards will be met; and
2. For a land use map amendment, the subject parcels being redesignated are physically suitable for the allowed land uses in the designation being requested, including compatibility with existing and planned surrounding land uses; and
3. The proposed amendment will not create a demand to change land use designations of other properties unless the change in land use designation for other properties is in the long-term interest of the community in general.

Applications. The City Council hereby enters the following findings and conclusions for each application:

1. PL-COMP-22-0001 – Parks, Recreation and Open Space

Summary: The proposed city-sponsored text amendment would revise existing text within the Parks, Recreation and Open Space Element and Capital Facilities Element to be consistent with the language included in the 2022 Parks, Recreation and Open Space (PROS) Plan adopted by the City Council on February 28, 2022.

Findings:

- A. Council finds that the proposed amendment will further and be consistent with the goals, policies and objectives of the comprehensive plan.

The text amendment would insert parks, recreation and open space goals and policies, as adopted in the 2022 Parks, Recreation and Open Space Plan (PROS Plan), into the comprehensive plan in place of the current element in order to provide internal consistency. The 2020 PROS Plan was adopted by the City Council on February 28, 2022. As such, the revised goals and policies, as well as the updated inventory of city park holdings have been inserted into Chapter 11. It should be noted that the 2020 PROS Plan was the subject of significant public participation and input. 2,500 surveys were mailed to households throughout the city and online zoom meetings and an open house were conducted in October and November 2021. The Parks Commission recommended the Council adopt the PROS Plan on February 2, 2022.

- B. The Council finds that the proposed amendment is consistent with the Growth Management Act, the countywide planning policies and other applicable interjurisdictional policies and agreements, and/or other state or local laws.

The GMA has established planning goals for open space and recreation (RCW 36.70A.020). These goals include retaining open space, enhancing recreational opportunities, conserving fish and wildlife habitat, increasing access to natural resource lands and water, and developing parks and

recreation facilities. The proposed amendment to the Parks, Recreation and Open Space Element updates the goals and policies consistent with these policies, as well as updating the current inventory of parks citywide. Similarly, the updated goals and policies as well as current inventory provide consistency with Pierce Countywide Planning Policy HW-1.1, by providing an improved environment for walking and bicycling.

- C. The City Council finds that the proposed amendment will not adversely impact the city's ability to provide sewer and water and will not adversely affect transportation facilities and other public facilities and services such as parks, police, fire, emergency medical services and governmental services.

The City Council finds that the proposed amendment would not adversely impact the City's ability to provide essential public facilities or services.

- D. The City Council finds that the proposed amendment advances the public interest.

Based on the results of the surveys, open house and stakeholder meetings conducted in 2021 for the 2022 PROS Plan update, the public interest would be served through the adoption of the proposed amendment to the Parks, Recreation and Open Space Element. The amendment includes the goals and policies provided in the 2022 PROS Plan.

- E. Not applicable to this amendment.

Conclusion: After consideration of the materials in the file, staff presentation, the Planning Commission recommendation, the City's Comprehensive Plan, criteria for approval found in Chapter 19.09 GHMC, applicable law, and public testimony, the City Council hereby **approves** application PL-COMP-22-0001 and hereby amends the Parks, Recreation and Open Space Element and Capital Facilities Element of the Comprehensive Plan.

2. PL-COMP-22-0003 – Climate Change and Sustainability

Summary: The proposed city-sponsored amendment would add climate change language into the Environment Element of the Comprehensive Plan.

Findings:

- A. Council finds that the proposed amendment will further and be consistent with the goals, policies and objectives of the comprehensive plan.

The amendment would insert text into the Environment Element (Chapter 5) which currently contains goals related to resource conservation, best management practices, and respect for the natural environment. The proposed language introduces climate change to the Comprehensive Plan and sets a goal to adopt a climate action plan. This will serve as a catalyst for further

climate-related actions.

- B. The Council finds that the proposed amendment is consistent with the Growth Management Act, the countywide planning policies and other applicable interjurisdictional policies and agreements, and/or other state or local laws.

The GMA and Pierce County Countywide Planning Policies have established planning goals for efficient urban growth, multimodal transportation systems, and protecting the environment. The proposed amendment to the Environment Element introduces goals and policies consistent with the GMA and the Countywide Planning Policies and allows for future innovation in climate-related policy.

- C. The City Council finds that the proposed amendment will not adversely impact the city's ability to provide sewer and water and will not adversely affect transportation facilities and other public facilities and services such as parks, police, fire, emergency medical services and governmental services.

The City Council finds that the proposed amendment would not adversely impact the City's ability to provide essential public facilities or services.

- D. The City Council finds that the proposed amendment advances the public interest.

Gig Harbor City Council identified priorities within the City of Gig Harbor Two-Year Strategic Plan 2022-2023 (Strategic Plan). One of the Strategic Plan priorities is to promote environmental sustainability and preserve Gig Harbor's natural beauty with project actions including:

- Incorporate climate change into the City's Comprehensive Plan
- Adopt Climate & Sustainability Action Plan

City staff convened the Climate Change Comprehensive Plan Amendment Committee (CCCPAC), a 20-person internal and external stakeholder group to steer the amendment proposal. The CCCPAC learned about climate change mitigation and adaptation concepts and strategies from regional experts throughout the summer of 2022. Staff summarized the submissions in an Initial Meeting Summary & Findings document presented at the August 23, 2022 CCCPAC meeting and available on the project website. The proposed text amendment is a distillation of more than 40 priorities set by the CCCPAC which includes input from elected and appointed officials, nonprofit environmental groups, the development community, utilities, the Port of Tacoma, and City staff.

- E. Not applicable to this amendment.

Conclusion: After consideration of the materials in the file, staff presentation, the Planning Commission recommendation, the City's Comprehensive Plan, criteria

for approval found in Chapter 19.09 GHMC, applicable law, and public testimony, the City Council hereby **approves** application PL-COMP-22-0003 and hereby amends the Environment Element of the Comprehensive Plan.

3. PL-COMP-22-0004 – Stormwater Management Action Plan (SMAP)

Summary: The proposed city-sponsored amendment would incorporate the SMAP into the 2018 Stormwater Comprehensive Plan as Appendix F, which is adopted by reference in the Capital facilities and Utilities Elements of the City's Comprehensive Plan.

Findings:

- A. Council finds that the proposed amendment will further and be consistent with the goals, policies and objectives of the comprehensive plan.

The amendment incorporates the SMAP into the 2018 Stormwater Comprehensive Plan as Appendix F. The City of Gig Harbor is currently a permittee of the State of Washington Department of Ecology Western Washington Phase II Municipal Stormwater Permit (Permit) through the National Pollutant Discharge Elimination System and State Waste Discharge General Permit for Discharges from Small Municipal Separate Storm Sewers in Western Washington. The Permit authorizes permittees to discharge to Waters of the State if the conditions are met, and until the Permit expires, is modified, or revoked. The Permit was issued to the City July 1, 2019 and became effective August 1, 2019. The Permit expires July 31, 2024.

- B. The Council finds that the proposed amendment is consistent with the Growth Management Act, the countywide planning policies and other applicable interjurisdictional policies and agreements, and/or other state or local laws.

The Permit requires a Stormwater Management Program with several components, one of which is a SMAP as described in part S5.C.1.d. The adoption of the SMAP is a state required for the City's continued discharge to Waters of the State, and adoption by March 31, 2023 is required for compliance.

- C. The City Council finds that the proposed amendment will not adversely impact the city's ability to provide sewer and water and will not adversely affect transportation facilities and other public facilities and services such as parks, police, fire, emergency medical services and governmental services.

The City Council finds that the proposed amendment would not adversely impact the City's ability to provide essential public facilities or services.

- D. The City Council finds that the proposed amendment advances the public interest.

Stormwater management action planning is required by the Permit and is intended to protect public health and safety by assuring that permittees are conducting appropriate information gathering, tracking, maintenance, and implementation for stormwater management. Stormwater planning under the Permit is designed to reduce the discharge of pollutants from municipal separate storm sewer systems and to protect surface and receiving waters.

E. Not applicable to this amendment.

Conclusion: After consideration of the materials in the file, staff presentation, the Planning Commission recommendation, the City's Comprehensive Plan, criteria for approval found in Chapter 19.09 GHMC, applicable law, and public testimony, the City Council hereby **approves** application PL-COMP-22-0004 and hereby amends the Stormwater Comprehensive Plan.

Section 3. Transmittal to State. The Community Development Director is directed to forward a copy of this Ordinance, together with all exhibits, to the Washington State Commerce Department within ten days of adoption, pursuant to RCW 36.70A.106.

Section 4. Severability. If any section, sentence, clause, or phrase of this ordinance should be invalid or 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 5. Correction of Errors. The City Clerk and codifiers of the ordinance are authorized to make necessary corrections to this ordinance including, but not limited to, the correction of scrivener/clerical errors, references, ordinance numbering, sections/subsection numbers and any references thereto.

Section 6. Effective Date. This ordinance shall take effect and be in full after passage and at the close of the 60-day Department of Ecology review period, which is at least five days following publication of an approved summary consisting of the title.

ADOPTED by the Council of the City of Gig Harbor at a regular meeting thereof, held this 28th day of November, 2022.

Tracie Markley
Mayor

Approved as to form:

Attest:

Daniel Kenny
City Attorney

Joshua Stecker, CMC
City Clerk

EXHIBIT A

Chapter 11 PARKS, RECREATION AND OPEN SPACE

INTRODUCTION

The ~~2016-2022~~ Parks, Recreation and Open Space Plan (~~Park~~ PROS Plan) for Gig Harbor was adopted by the City Council on February 28, 2022. The PROS Plan represents the City's vision and provides goals and objectives for the development of parks, recreation and open spaces in Gig Harbor for the next six years and beyond. Only key elements of the ~~Park Plan~~ are incorporated into the Comprehensive Plan. This chapter includes the goals and policies adopted in the ~~Park~~ PROS Plan, while the inventory, levels of service and 6-year capital facilities projects are included in Chapter ~~12-13~~, Capital Facilities.

The planning area for this ~~Parks, Recreation and Open Space~~ PROS Plan includes the City's existing incorporated area and the City's Urban Growth Area as defined in the 2015 Comprehensive Plan. Implementation of the ~~Parks, Recreation and Open Space-2022~~ PROS Plan will focus on the City's incorporated area, where the City has jurisdiction, with an eye toward serving the residents of the Urban Growth Area as annexations occur over the next 15 years.

~~Much has happened in Gig Harbor since the City's prior Parks, Recreation and Open Space Plan was adopted in 2010.~~ The continued dramatic growth in the Gig Harbor peninsula's population has resulted in an increased use of the City's community parks and recreational facilities, which will likely continue over the foreseeable future. The demographics of Gig Harbor are also changing as a younger demographic is moving into the area. The increase in demand coupled with a changing demographic mean new challenges and opportunities for the City.

~~In an effort to provide quality parks and recreational opportunities for today's residents as well as for future generations, the City initiated a planning process in conjunction with the overall update of the City's 2015 Comprehensive Plan.~~ This ~~Parks, Recreation and Open Space~~ PROS Plan is a stand-alone document which meets the requirements of the Washington State Recreation and Conservation Office guidelines. It is also compliant with the Washington State Growth Management Act (GMA). ~~Parts of the~~ The PROS Plan may be incorporated into the future-2024 updates-update of the Gig Harbor Comprehensive Plan.

The GMA requires a park and recreation element within the Comprehensive Plan that implements, and is consistent with, the capital

facilities plan element as it relates to park and recreation facilities. This element includes estimates of park and recreation demand for at least a fifteen-year period; an evaluation of facilities and service needs; and an evaluation of intergovernmental coordination opportunities to provide regional approaches for meeting park and recreational demand.¹

¹RCW 36.70A.070(8) GMA

During the PROS Plan public outreach effort, the community expressed many ideas for improving parks and recreational opportunities in Gig Harbor including:

- Providing a balance of active and passive activities within the city's parks;
- Seeking dedicated funding to support park management and maintenance responsibilities and costs;
- Providing trail connectivity between parks and connecting residential and commercial neighborhoods to the city's park system; and
- Providing a park system that offers something for all ages and types of users.

This Plan considers today's and tomorrow's needs and is a community-driven plan that has broad-based support and is implementable over the 15-year plan horizon.

This update:

- Identifies the anticipated types of activities and the population that the City's parks and recreation facilities will serve,
- Defines the City's vision of the future of the City's park and recreational facilities,
- Identifies the estimated cost to achieve the community's vision, and
- Provides goals and policies to act as a guide for getting there.

The ~~2016-2022~~ Gig Harbor Park Recreation and Open Space Plan will help guide the city staff, park commission and city council in meeting identified gaps in services and park development in order to meet the need and support the quality of life for our citizens in the coming years.

VISION

Gig Harbor's Vision: To develop a quintessential system of parks, trails and open spaces that enhance the City's history, environmental features, and sense of place to encourage both active and passive forms of recreation popular on the peninsula.

~~GOALS AND POLICIES OPEN- SPACE PRESERVATION AND WILDLIFE RESOURCES~~

~~GOAL 11.1: DEVELOP A HIGH QUALITY, DIVERSIFIED PARK SYSTEM THAT PRESERVES AND ENHANCES SIGNIFICANT ENVIRONMENTAL RESOURCES AND FEATURES. INCORPORATE UNIQUE ECOLOGICAL FEATURES AND RESOURCES TO PROTECT THREATENED SPECIES, PRESERVE HABITAT, AND RETAIN MIGRATION CORRIDORS THAT ARE UNIQUE AND IMPORTANT TO LOCAL WILDLIFE.~~

~~**11.1.1.** Acquire and preserve especially sensitive or unique habitat sites that support threatened or endangered species and urban wildlife habitat.~~

~~**11.1.2.** Identify and conserve critical wildlife habitat including nesting sites, foraging areas, and migration corridors within or adjacent to natural areas, open spaces, and the developed urban areas.~~

11.1.3 ~~Develop a system of open space corridors along natural stream and wetlands corridors that establish forest canopy that link to each other and from the uplands to the shore.~~

IDENTIFY URBAN GROWTH PRESERVES

~~GOAL 11.2: COORDINATE WITH OTHER PUBLIC AND PRIVATE AGENCIES, AND WITH PRIVATE LANDOWNERS TO PRESERVE LAND AND RESOURCES NECESSARY TO PROVIDE HIGH QUALITY, CONVENIENT PARK AND RECREATIONAL FACILITIES BEFORE THE MOST SUITABLE SITES ARE LOST TO DEVELOPMENT.~~

11.2.1. ~~Continue coordination with PenMet Parks and other agencies on meeting park, recreation, and open space needs through the City and urban growth area to assure that needs are met, and services are not duplicated.~~

11.2.2. ~~Identify lands needed to meet long-term demand for parks, recreation and open space in developing areas such as the wooded, undeveloped, and sensitive lands.~~

11.2.3. ~~Prior to annexation of urban growth areas review park, recreation, and open space needs to determine potential impacts to adopted levels of service. Such impacts shall be considered when determining the impacts of a potential annexation.~~

DEVELOPING HEALTHY COMMUNITIES

~~GOAL 11.3: THROUGH THE CITY'S PERMIT PROCESS, REQUIRE, WHEN POSSIBLE, NEW DEVELOPMENT TO SUPPORT AND ENHANCE THE PEDESTRIAN ENVIRONMENT TO PROMOTE HEALTHY LIFESTYLES AND ACTIVE COMMERCIAL AREAS.~~

11.3.1. ~~Require pedestrian friendly design features (including but not limited to placement of new buildings, on-site walkways, and pedestrian scale site features) on new developments to promote active healthy lifestyles within the community.~~

11.3.2. ~~Require non-residential developments to provide common areas (such as town squares, plazas, or pocket parks) proportional to size of the development and the impact on existing park infrastructure to serve the recreational needs of employees and customers. Encourage these spaces to be used as the focus of commercial and civic buildings.~~

PARK DESIGN STANDARDS

~~GOAL 11.4: DESIGN AND DEVELOP FACILITIES THAT ARE ACCESSIBLE, SAFE, AND EASY TO MAINTAIN WHILE PROVIDING A FULL RANGE OF FACILITIES FOR ALL AGE GROUPS BOTH INSIDE THE PRESENT CITY LIMITS AND IN THE UGA. PARKS FACILITIES AND EQUIPMENT SHOULD HAVE LIFE CYCLE FEATURES THAT ACCOUNT FOR LONG-TERM COSTS AND BENEFITS.~~

General

11.4.1. Create park plans for the potential development and re-development of Citypark properties.

11.4.2. Incorporate features and amenities into parks that fit the local context; contribute to environmental sustainability; and are accessible, safe, and easy to maintain for the long term.

11.4.3. Provide maps at the City's larger parks, documenting park and trail opportunities in the vicinity of the park.

11.4.4. Develop and maintain parks consistent with local, state and federal environmental regulations.

11.4.5. Provide facilities for all age groups and throughout the City and its UGA.

Accessibility

11.4.6. Design park and recreation facilities to be accessible in accordance with the American Disabilities Act (ADA).

Maintenance

11.4.7. Design and develop facilities that are of low maintenance and high capacity design to reduce overall facility maintenance and operation requirements and costs while providing for adequate facilities, amenities and attractive landscaping.

11.4.8. Where appropriate, use low maintenance materials, settings or other value engineering considerations that reduce care and security requirements, and retain natural conditions and experiences.

Security and Safety

11.4.9. Implement design and development standards that will improve park facility safety and implement security features for park users, department personnel, and the public at large.

~~11.4.10. Continue to develop and implement safety standards, procedures, and programs that will provide proper training and awareness for department personnel.~~

~~11.4.11. Define and enforce rules and regulations concerning park activities and operations that will protect user groups, department personnel, and the general public-at-large.~~

~~11.4.12. Where appropriate, use adopt a park programs, neighborhood park watches, park police patrols, and other innovative programs that will increase safety and security awareness and visibility.~~

Non-Motorized Access

~~11.4.13 Parks should be located such that the majority of the population can easily access them without driving a personal vehicle.~~

TRAIL AND CORRIDOR ACCESS SYSTEMS

~~GOAL 11.5: DEVELOP A HIGH QUALITY SYSTEM OF MULTIPURPOSE PARK TRAILS AND CORRIDORS THAT PROVIDE ALTERNATIVE TRANSPORTATION OPTIONS AND LOW IMPACT RECREATIONAL OPPORTUNITIES FOR RESIDENTS OF ALL AGES AND ABILITIES IN COORDINATION WITH THE CITY'S ACTIVE TRANSPORTATION PLAN.~~

Trail Systems

~~11.5.1. Create a comprehensive system of multipurpose off-road trails using the Cushman Trail as the backbone of the system. Trails should be developed to provide access to significant environmental features, public facilities, neighborhoods and businesses districts to promote physical activity and a health conscious community.~~

~~11.5.2. Leveraging the resources of WSDOT, private developers and other agencies, construct pedestrian facilities that cross SR-16 and other highways (ex: pedestrian overpass at BB16).~~

~~11.5.3. Trails should be connected to nearby sidewalk facilities wherever feasible to facilitate the use of the off-street trail systems for non-motorized transportation and recreation. Where sidewalks are an integrated component of a trail system, larger sidewalks may be needed.~~

~~11.5.4. Work with PenMet Parks, Pierce County, Tacoma, the Washington State Department of Transportation, and other appropriate jurisdictions to link and extend Gig Harbor trails to other regional trail facilities.~~

~~11.5.5. Extend trails through natural area corridors like the Crescent and Donkey (North) Creek corridors, and Wollochet Drive wetlands within the City that will provide a high quality, diverse sampling of area environmental resources, in balance with~~

habitat protection.

Trail Development and Amenities

11.5.6. Develop trails consistent with the park development goals and policies where applicable.

11.5.7. Furnish trail systems with appropriate supporting trailhead improvements that may include interpretive and directory signage systems, rest stops, drinking fountains, restrooms, parking and loading areas, water and other services.

11.5.8. Where appropriate, locate trailheads at or in conjunction with park sites, schools, and other community facilities to increase local area access to the trail system and reduce duplication of supporting improvements.

11.5.9. Develop trail improvements of a design that is easy to maintain and access by maintenance, security, and other appropriate personnel, equipment, and vehicles.

11.5.10. Develop trail accessibility standards to provide for accessible trails where possible and support a diversity of non-motorized uses. Such standards should not prohibit construction of trails where grade or corridor width will not allow full accessibility or trail widths for all uses.

11.5.11. Develop and implement a system of signs to mark trails and non-motorized routes that coordinates with the City's streetscape and furniture standards. Such signage should be developed in accordance with the City's adopted way finding plan.

RECREATIONAL FACILITIES

GOAL 11.6: DEVELOP A QUALITY, DIVERSIFIED RECREATION SYSTEM THAT PROVIDES FOR ALL AGE AND INTEREST GROUPS.

Waterfront Access and Facilities

11.6.1. Cooperate with Pierce County, PenMet Parks, the Washington State Department of Fish & Wildlife, and other public and private agencies to acquire and preserve additional shoreline access for waterfront fishing, wading, swimming, viewing and other related recreational activities and pursuits, recognizing the rights of property owners in the vicinity of such sites.

11.6.2. Develop and/or encourage a mixture of watercraft access opportunities including canoe, kayak, sailboard, and other non-power boating activities, especially on Gig Harbor Bay and along the Puget Sound shoreline.

Athletic Facilities

11.6.3. Concentrate on field and court activities like soccer, football, baseball, basketball, tennis, pickleball and volleyball that provide for the largest number of

participants.

~~11.6.4. Encourage, leverage the development, or develop, where appropriate, a select number of facilities that provide a quality playing environment, possibly in conjunction with PenMet Parks, Pierce County, Peninsula School District, and other public or private agencies. Such facilities should be developed to meet the requirements for all age groups, skill levels, and recreational interests where possible.~~

Indoor Facilities

~~11.6.5. Facilitate the continued development by the Peninsula School District and other organizations, of special meeting, assembly, eating, health, cultural, and other community facilities that provide general support to school age populations and the community at large at elementary, middle, and high schools within the City, urban growth area and the greater peninsula.~~

~~11.6.6. Look for opportunities to partner with PenMet and other organization to provide indoor recreational facilities for all ages (including play structures and both organized and individual sports facilities).~~

Play Structures

~~11.6.7. Provide play structures for tots (2-5) and school aged children (5-12) and a teen activity area within neighborhood parks.~~

SPECIAL PURPOSE FACILITIES

~~GOAL 11.7: ENCOURAGE THE DEVELOPMENT OF QUALITY FACILITIES THAT MEET THE INTERESTS OF ALL SEGMENTS OF THE COMMUNITY.~~

~~11.7.1. Where appropriate and economically feasible (self-supporting), encourage other organizations to develop and operate specialized and special interest recreational or cultural facilities like theater, golf and water parks for these interests in the general population.~~

~~11.7.2. Where appropriate, facilitate and encourage joint planning and operating programs with other public and private agencies to determine need and provide for special activities like golf, performing arts, water parks, and camping on an area wide basis.~~

RECREATIONAL PROGRAMS

~~GOAL 11.8: COORDINATE WITH AND ENCOURAGE THE EFFORTS OF OTHER AGENCIES AND NON-PROFIT RECREATIONAL PROVIDERS TO ASSURE THAT THE RECREATIONAL NEEDS OF THE GIG HARBOR RESIDENTS ARE MET.~~

~~11.8.1. Facilitate and encourage other organizations to provide arts and crafts, classroom instruction in music and dance, physical conditioning and health care, meeting facilities, daycare,~~

~~latch key, and other program activities for all cultural, age, physical and mental capability, and income groups in the community.~~

~~11.8.2. Endorse the efforts of local non-profit organizations to provide soccer, baseball, softball, basketball, volleyball, tennis, pickleball, and other instruction and participatory programs for all age, skill level, and income groups in the community.~~

~~11.8.3. Assist historical and cultural societies to develop and display artifacts, reports, and exhibits; and conduct lectures, classes, and other programs that document and develop awareness of Gig Harbor's heritage.~~

HISTORIC RESOURCES

GOAL 11.9: DEVELOP A HIGH QUALITY, DIVERSIFIED PARK SYSTEM THAT PRESERVES SIGNIFICANT HISTORIC OPPORTUNITY AREAS AND FEATURES.

~~11.9.1. Identify, preserve, and enhance Gig Harbor's multicultural heritage, human history of the City and its neighborhoods, traditions, and cultural features including historic sites, buildings, artworks, objects, views, and monuments.~~

~~11.9.2 Identify and incorporate significant historic and cultural lands, sites, artifacts, and facilities into the park system to preserve these interests and to provide a balanced social experience.~~

~~11.9.3 Register City owned parks, structures and open space properties that are eligible for the Gig Harbor Register of Historic Places and utilize the City's Certified Local Government (CLG) board to determine appropriate preservation methods and traditional uses.~~

~~11.9.4. Encourage the Harbor History Museum, Gig Harbor BoatShop, Gig Harbor Fishermen's Civic Club and others to make cultural programs and activities more accessible to the public.~~

~~11.9.5. Encourage the owners of historic sites and structures to provide increased public access.~~

~~11.9.6. Consider adopting incentives for properties listed on the City's Historic Register to encourage maintenance and retention of structures as properties are re-developed, including adaptive re-use provisions.~~

CULTURAL ARTS PROGRAMS AND RESOURCES

~~The purpose of this section is to delineate the importance of The Arts — visual art, music, theater, dance, poetry and prose, film and other creative endeavors — as they relate to the quality of life in Gig Harbor.~~

The Gig Harbor Arts Commission plays a vital role in our town's culture by supporting and promoting the arts and arts organizations. The Commission oversees the acquisition and placement of public art, fosters arts and cultural programs for the enrichment of citizens and visitors, encourages an environment for the success of working artists and strengthens new and existing arts organizations. The Arts Commission supports the following statements:

- ☐ The arts provide tools for accomplishing larger community goals such as economic vitality, quality education and community planning and design.
- ☐ Arts and culture are essential to the continuing growth and development of our community's economy, education and quality of life. Support of the arts is an investment in making our community a better place to live.
- ☐ The arts help strengthen our cultural fabric and enrich the lives and spirits of our citizens.
- ☐ Arts and cultural programs are a powerful economic development tool in their ability to enhance Gig Harbor's image and thereby entice new businesses to locate here.
- ☐ The arts can be a source of civic pride and Gig Harbor is a place where citizens and visitors alike can be engaged and inspired.

GOAL 11.10: CELEBRATE THE CREATIVE SPIRIT OF OUR COMMUNITY AND ENCOURAGE FINE AND PERFORMING ARTS PARTNERSHIPS AND PROGRAMS THAT REFLECT THE COMMUNITY'S VISION AND CULTURE.

11.10.1. Identify public visual, written and performing art opportunities that highlight the cultural and historical connections within our community through local history, environmental systems, cultural traditions, and visual symbols.

11.10.2. Enhance the reputation of Gig Harbor as a livable and creative community by encouraging artists of all types to display and perform their work and supporting opportunities for creative expression.

11.10.3. Use public art to create visible landmarks and artistic points of reference to reinforce Gig Harbor's identity, unique culture and character.

11.10.4. Acquire works of art through a variety of methods including commissioned works, temporary works, direct purchases, and community projects.

11.10.5. In cooperation with area artists and cultural organizations, utilize the city's website as a clearinghouse for arts information and resource sharing.

11.10.6. Encourage the development of spaces where visual and performing arts can be enjoyed by all. This includes visual and performing arts centers, street fairs, and market places that include performance and display spaces. (Resolution No. 861.)

11.10.7. Encourage and support work by local artists and support visual, written

~~and performing arts programs and partnerships that reflect our community's vision and culture.~~

FINANCIAL RESOURCES AND COORDINATION

GOAL 11.11: CREATE EFFECTIVE AND EFFICIENT METHODS OF ACQUIRING, DEVELOPING, OPERATING AND MAINTAINING FACILITIES AND PROGRAMS THAT ACCURATELY DISTRIBUTE COSTS AND BENEFITS TO THE GENERAL PUBLIC AND PRIVATE DEVELOPMENT.

Finance

11.11.1. Investigate available methods for the financing of facility development, maintenance, and operation in order to reduce costs, retain financial flexibility, match user benefits and interests, and increase facility services.

11.11.2. Consider joint ventures with other public and private agencies such as PenMetParks, Pierce County, Peninsula School District, regional, state, federal, and other public and private agencies including for-profit concessionaires, where feasible and desirable.

Public and Private Resource Coordination

11.11.3. Cooperate with PenMet Parks, Pierce County, Peninsula School District, and other public and private agencies to avoid duplication, improve facility quality and availability, reduce costs, and represent resident area interests through joint planning and development efforts.

Cost/Benefit Assessment

11.11.4. Define existing and proposed land and facility levels of service (ELOS/PLOS) that differentiate requirements due to: population growth impacts versus improved facility standards; neighborhood versus community nexus of benefit; city versus the combination of city, county, school, and other provider agency efforts; in order to effectively plan and program park and recreation needs within the existing city and urban growth area boundaries.

11.11.5. Create effective and efficient methods of acquiring, developing, operating, and maintaining park and recreational facilities in manners that accurately distribute costs and benefits to public and private user interests—including the application of growth impact fees where new developments impact existing level of service (ELOS) standards.

OPERATIONAL AND STAFF CONSIDERATIONS

GOAL 11.12: DEVELOP, TRAIN, AND SUPPORT A PROFESSIONAL PARKS STAFF THAT EFFECTIVELY SERVES THE COMMUNITY IN THE REALIZATION OF THE ABOVE LISTED GOALS AND POLICIES.

11.12.1. Continue to train a diverse, well-trained work force that is motivated to achieve department and citywide goals.

~~11.12.2. Encourage teamwork through communications, creativity, positive image, risk-taking, sharing of resources, and cooperation toward common goals.~~

~~11.12.3. Where appropriate, provide staff with education, training, and modern equipment and supplies to increase personal productivity, efficiency, and pride~~

RECREATIONAL FACILITIES

Goal 11.1: DEVELOP A QUALITY, DIVERSIFIED RECREATIONAL SYSTEM THAT PROVIDES FOR ALL AGE AND INTEREST GROUPS.

- 11.1.1. Pursue acquisition and development of sites for passive and active, formal and informal recreation opportunities that accommodate activities to appeal to various age groups, recreational interest and those with special needs.
- 11.1.2. Prioritize facility development based on demonstrated demand, population served, geographic distribution, regional appeal, fiscal opportunity and revenue-generating potential.
- 11.1.3 Pursue accessible adaptive recreation facilities and services for the growing population with disabilities or health and mobility challenges.
- 11.1.4. Cooperate with a wide range of public and private agencies to acquire and preserve additional shoreline access for waterfront fishing, wading, swimming, viewing and other related recreational activities and pursuits recognizing the rights of property owners in the vicinity of such sites.
- 11.1.5 Develop and/or encourage a mixture of waterfront and watercraft access opportunities including canoe, kayak, sailboard, and other human powered boating activities, especially on Gig Harbor and along the Puget Sound shoreline.
- 11.1.6. Facilitate development of field and court activities like soccer, football, baseball, basketball, tennis, pickleball and volleyball that provide for the largest number of participation.

OPEN SPACE PRESERVATION AND WILDLIFE RESOURCES

Goal 11.2: Provide a diversified park system that preserves and enhances significant environmental resources and facilitates the protection of threatened species, preservation habitat, and retention of migration corridors that are unique and important to local wildlife.

11.2.1 Preserve and protect from development impacts open space and park land
 areas with

significant environmental features such as wetlands, riparian corridors, forests, steep slopes, plant and animal habitats that support threatened or endangered species.

- 11.2.2 Develop a system of open space corridors along natural riparian and wetlands corridors that link to each other and from the uplands to the shore.
- 11.2.3 Provide appropriate public access (e.g. trails, viewpoints, and wildlife viewing areas) within open space areas to support passive recreation, and parking, where appropriate and feasible.
- 11.2.4 Provide environmental education opportunities in open space areas with creative and interactive interpretation strategies, such as hands-on displays, self-guided walks, and other engaging experiences.
- 11.2.5 Actively work to maintain and improve the condition of City-owned parks, trails, and open space areas through invasive species removal, planting of native species and restoration of urban forests, creeks, wetlands, and other habitat areas.
- 11.2.6 Anticipate global climate change and foster climate-resilient landscapes in parks and open space areas.
- 11.2.7 Improve tree management policies and practices, including the preparation of an Urban Forestry Management Plan, in order to promote tree retention, tree succession, and more effective wildlife prevention practices.
- 11.2.8 Map and evaluate riparian areas within salmon-bearing stream corridors and include as a component of the Land Acquisition Strategy, Climate Action & Resiliency Plan and Open Space Management Plan.

TRAIL & CORRIDOR ACCESS SYTEMS

Goal 11.3: Develop a high quality system of park trails and corridors that provide alternative transportation options and low impact recreational opportunities for residents of all ages and abilities in coordination with the City's Active Transportation Plan.

Trail Systems

- 11.3.1 Create a comprehensive system of shared-use, off-road trails using the Cushman Trail as the backbone of the system. Develop trails to provide access to significant environmental features, public facilities, neighborhoods, and business districts to promote physical activity and a

health-conscious community.

- 11.3.2. Leverage available resources from public and private agencies to construct pedestrian facilities that cross SR-16 and other highways to better our trail system.
- 11.3.3 Connect trails to nearby sidewalk facilities wherever feasible to facilitate the use of the off-street trail systems for non-motorized transportation and recreation. Where sidewalks are an integrated component of a trail system, larger sidewalks may be needed.
- 11.3.4 Integrate the siting of proposed trail segments in to the development review process.
- 11.3.5 Work with public and private organizations to link and extend Gig Harbor trails to other regional trail facilities.
- 11.3.6 Support the implementation of pedestrian and bicycle lane improvements in the City's Comprehensive Plan.

Trail Development and Amenities

- 11.3.7. Develop trails consistent with the park development goals and policies that reach a wide variety of users.
- 11.3.8. Furnish trail systems with appropriate supporting trailhead improvements that may include interpretive and directory signage systems, rest stops, drinking fountains, restrooms, parking and loading areas, water and other services.
- 11.3.9. Where appropriate, locate trailheads at or in conjunction with park sites, schools, and other community facilities to increase local area access to the trail system and reduce duplication of supporting improvements.
- 11.3.10. Design and develop trail systems that are easy to maintain and easily accessed by maintenance, security, and other appropriate personnel, equipment and vehicles.
- 11.3.11. Develop and implement a system of signs (e.g. trailhead, etiquette, directional, mile markers, emergency location marker, etc.) to mark trails and non-motorized routes that coordinates with the City's streetscape and furniture standards in accordance with best practices.

PARK DESIGN STANDARDS

Goal 11.4: Design and develop facilities that are accessible, safe, and easy to

maintain while providing a full range of facilities for all age groups both inside the present city limits and in the urban growth area. Parks facilities and equipment should have life cycle features that account for long-term costs and benefits.

- 11.4.1. Involve residents and stakeholders in park and recreation facility planning, the design of flexible and adaptable spaces, and recreation program development to solicit community input, facilitate project understanding and build public support.
- 11.4.2. Develop City-owned or maintained park sites based on master plans, management plans, or other adopted strategies to ensure parks reflect local needs, community input, recreational and conservation goals and available financial resources.
- 11.4.3. New parks and upgraded/renovated facilities should consider unique design trains that add to Gig Harbor's sense of place while still ensuring quality that limits maintenance and operations costs.
- 11.4.4. Identify and address recreation and service accessibility barriers (socio-economic, language, physical, mental health, geographic, transportation). Seek to reduce access barriers and expand inclusive opportunities. Implement diversity, equity and inclusion policies and a priority matrix to guide the allocation of resources to address known service gaps over time.
- 11.4.5. Provide playgrounds with a community draw, offering unique opportunities for all city residents, and ideally within a multi-use, multi-generational setting as done at KLM Veterans Memorial Park.
- 11.4.6. Continue to engage, coordinate and partner with user groups of specialized facilities, such as sports fields, off-leash areas, disc golf course, skatepark, BMX/pump track, community gardens, etc.
- 11.4.7. Provide maps at the City's larger parks and online that identify park and trail opportunities in the vicinity of the park.
- 11.4.8. Standardize the use of graphics and signage to establish a consistent identify at all parks and facilities.
- 11.4.9. Standardize park furniture (trash cans, tables, benches, fencing) to reduce inventory costs and improve appearance of, and maintenance consistency within, parks.

Accessibility

- 11.4.10. Design and maintain parks and facilities to offer universal accessibility for residents of all physical capabilities, skill levels, and ages as appropriate and in compliance with the Americans with Disabilities Act (AD) Standards for Accessible Design.
- 11.4.11. Seek opportunities to eliminate barriers at existing facilities and address goals identified in the ongoing, city-wide ADA assessment to guide priorities to retrofit existing sites.

Maintenance

- 11.4.12. Design and develop facilities that are of low maintenance design to reduce overall facility maintenance and operation costs, while providing for adequate facilities, amenities and attractive landscaping.
- 11.4.13. Incorporate sustainable development and low impact design practices into the design, planning, and rehabilitation of new and existing facilities; consider the use of native vegetation for landscaping in parks to conserve the integrity of native wildlife habitat and limit maintenance requirements.

Security and Safety

- 11.4.14. Maintain parks, trails and open space according to best practices that protect public property, preserve its value, and ensure its intended function or use, life expectancy, safety, security and appearance.
- 11.4.15. As appropriate, implement adopt-a-park programs, neighborhood park watches, police patrols, and other programs that will increase safety, security, awareness and visibility.

URBAN GROWTH PRESERVES & SET-ASIDES

GOAL 11.5: Coordinate with other public and private agencies, and with private landowners, to set aside land and resources necessary to provide high-quality, convenient park and recreation facilities before the most suitable sites are lost to development.

- 11.5.1. Prior to annexation of urban growth areas, review park, recreation and open space needs to determine potential impacts to adopted levels of service.
- 11.5.2. Identify and set-aside lands needed to meet long-term demand for parks, recreation, and open space in developing areas such as wooded, undeveloped, and critical lands.
- 11.5.3. Coordinate on a regular basis with Pierce County, PenMet Parks, and the Peninsula School District regarding the planning, acquisition, design and operation of recreational resources in the UGA and unincorporated service areas.

RECREATION PROGRAMS & EVENTS

GOAL 11.6: Coordinate with and encourage the efforts of other agencies and non-profit recreational providers to assure that the recreational needs of the Gig Harbor residents are met.

- 11.6.1. Leverage City resources by maintaining partnerships with public and

private agencies to deliver recreation services and secure access to existing facilities for community recreation.

- 11.6.2. Look for opportunities to partner with other organizations to provide support for indoor recreational facilities.
- 11.6.3. Endorse the efforts of local non-profit organizations to provide soccer, baseball, softball, basketball, volleyball, tennis, pickleball, and other instruction and participatory programs for all age, skill level, and income groups in the community.
- 11.6.4. Coordinate with public, private and non-profit providers, such as organized sports leagues, to plan for projects to expand facilities for athletic fields.
- 11.6.5. Ensure the City can adequately manage the calendar of special events throughout the year, investing in relationships and presenters of recreational offerings and high- quality special events.
- 11.6.6. If the City decides to offer more events, or grow existing events, it should obtain sponsorships to offset costs and develop a series of seasonal activities.

HISTORIC RESOURCES

Goal 11.7: Develop a high quality, diversified park system that preserves significant history opportunity areas and features.

- 11.7.1. Identify, enhance and incorporate Gig Harbor's heritage, indigenous history and cultural features into the park system to preserve these interests and provide a balanced social experience.
- 11.7.2. Identify parks, structures, and spaces eligible for historic place designation to ensure they are preserved for the future, and plan for the long-term preservation and maintenance of designated structures in City ownership.
- 11.7.3. Assist historical and cultural societies to develop and display artifacts, reports, and exhibits and conduct lectures, classes, and other programs that document and develop awareness of Gig Harbor's heritage.
- 11.7.4. Encourage the Harbor History Museum, Gig Harbor BoatShop, Gig Harbor Fisherman's Civic Club and others to make cultural programs and activities more accessible to the public.
- 11.7.5. Encourage the owners of historic sites and structures to provide increased public access.
- 11.7.6. Consider adopting incentives for properties listed on the City's Historic

Register to encourage retention of and remove obstacles to maintaining such structures as properties are re-developed, including adaptive re-use provisions.

CULTURAL ART PROGRAMS & RESOURCES

Goal 11.8: Encourage fine and performing arts partnerships and programs that reflect the community's vision and culture.

- 11.8.1 Coordinate with and support the goals and initiatives of the Gig Harbor City Arts Commission, including the implementation of the goals noted in the Arts & Culture Element of the Comprehensive Plan.
- 11.8.2. Reflect the city's identity by incorporating art, history and culture into the park and recreation system, and identify appropriate locations within City parks and public spaces for the installation of public art, interpretive signs, or cultural displays.
- 11.8.3. Acquire and use public art to create visible landmarks and artistic points of reference to reinforce Gig Harbor's identity, unique culture and character in City parks, recreation and open spaces.

ADMINISTRATION & COORDINATION

Goal 11.9: Create effective and efficient methods of acquiring, developing, operating, and maintaining facilities and programs that accurately distribute costs and benefits to the general public and private development.

- 11.9.1. Provide sufficient financial and staff resources to maintain the overall parks and recreation systems to high standards.
- 11.9.2. Investigate available methods, such as park impact fees, land set-aside or fee in-lieu donation ordinances, and interlocal agreements, for the financing of facility development, maintenance, and operating needs in order to reduce costs, retain financial flexibility, match user benefits and interests, and increase facility services.
- 11.9.3. Pursue traditional and alternative funding sources for parks, facilities and programs to include private donations, partnerships, sponsorships, state and federal grant sources, dedicated local taxes and local bonds or levies.
- 11.9.4. Proactively apply for recreational system grants individually and with partner agencies.
- 11.9.5. Consider joint ventures with other public agencies, such as PenMet Parks, Pierce County, Peninsula School District, regional state, and federal agencies, local tribes, and private agencies including for-profit concessionaires, where feasible and desirable.
- 11.9.6. Review and update Park Impact Fee rates and methodologies immediately

following each update to the PROS Plan and use impact fees to
accommodate growth through the expansion of the parks system.

- 11.9.7. Periodically monitor and review level of service metrics to inform revisions to capital project priorities.
- 11.9.8. Prepare an internal policy to outline and define naming conventions, to include on- going evaluation of City park and public facility names.
- 11.9.9. Periodically review and update GIS data to ensure park names, classifications, acreages and ownership are correctly identified for City parks, open space and trails.

PARKS, RECREATION & OPEN SPACE FACILITIES

Existing Facilities

~~The City of Gig Harbor owns 36 park properties ranging in size from 0.06 of an acre to 30 acres. Included in that total are four designated trails that range from 0.2 of a mile to 6 miles in length. Park profiles on each city park facility are included in the 2016 Park Recreation and Open Space Plan as Appendix A to that plan.~~

The City of Gig Harbor directly provides 157 acres of public parkland and recreation facilities and 10.15 miles of recreational trails, distributed among 28 parks, natural areas and special use areas. Park profiles on each city park facility are included in the 2022 Parks, Recreation and Open Space Plan (2022 PROS Plan) which has been incorporated into Chapter 11 (Parks, Recreation and Open Space Element) of the Comprehensive Plan.

~~The Gig Harbor classification system includes: eight park categories: neighborhood parks, waterfront parks, natural parks and trails. Open spaces are designated as either natural areas or undeveloped sites. open space properties, undeveloped parks lands or other properties. Table~~

~~13.3 documents the City's existing park facilities.~~

~~**Neighborhood Parks** are developed for both passive and active recreation, and are accessible by walking, biking, or driving. They have support facilities such as restrooms and parking. These parks may typically include athletic fields, sports courts, trails, playgrounds, open space and picnicking facilities.~~

~~Provide recreation opportunities for people living within approximately one-half mile of the park. Neighborhood parks are large enough to include both passive and active facilities (including sport fields and courts), but they are small enough to be placed in neighborhoods where they serve the needs of residents in a local setting.~~

~~Neighborhood parks are typically 5 to 10 acres in size but should be at least 3 acres. Because they are usually located in neighborhoods, neighborhood parks are designed and operated to minimize noise, traffic, light and other "spill-over" impacts. They are designed primarily for non-supervised, non-organized recreation activities. Neighborhood parks should be located and designed based on the scale and type of surrounding area.~~

~~**Community Parks** are larger parks, typically between 15 and 30 acres, that provide a wide variety of recreation opportunities that appeal to the entire community. Typically these sites are designed for active recreation, supported by facilities such as sport fields, outdoor courts, skate parks and recreation centers. Community parks can accommodate large numbers of people and offer a wider variety of facilities than neighborhood parks, such as disc golf, volleyball, tennis courts, dog parks and group picnic areas. These parks also may serve as destination for access to water and large community events, and they may include significant natural areas and trails. For this reason, community parks require more support facilities, such as off-street parking and restrooms. Community parks can also serve as local neighborhood parks for their immediate areas, and they may be connected to schools or other community facilities.~~

~~**Waterfront Parks** are located on the shoreline and generally provide a mix of water-related uses and forms of access to the shoreline. sites that provide access to water and are intended to serve residents and visitors. These sites provide scenic views of freshwater and marine waterfront areas, as well as public~~

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access for shoreline walking and boating. In Gig Harbor, the waterfront parks These parks typically include historic structures or uses that are planned for preservation in keeping the City's maritime heritage. The City actively works to balance uses within these parks to provide a mix of recreation opportunities, historic preservation, and community gathering spaces. Some of these parks are very small (2,500 s.f. to 1 acre) and are therefore also considered mini parks.

~~**Natural Parks** preserve critical areas, urban forests and historic sites for future generations and include low impact recreational uses. Such sites are often developed with ancillary uses that are compatible with or support the primary preservation of the sites key features, such as the garden program at Wilkinson Farm Park or the hatchery program located at Donkey Park.~~

Mini Parks serve to address limited, isolated or unique recreational needs and generally range from 2,500 square feet to one acre in size and optimally located within ¼-mile of a residential setting.

Special Use Facilities include single-purpose recreational areas designed to support a specific, specialized use. Special use facilities include sport complexes, community centers and/or historic areas. Because special use areas vary widely in function, there are no minimum sizes. Support facilities such as parking and restrooms are often included.

~~**Undeveloped Park Lands** are properties acquired or owned by the City for park purposes, which have not yet been developed. These properties are anticipated to be developed into parks in the future and will be moved to the appropriate classification as they are developed.~~

~~**Open Space Properties** are natural lands set aside for preservation of significant natural resource, open space or buffering. These lands are typically characterized by critical areas such as wetlands, slopes, and shorelines; significant natural vegetation, shorelines, or other environmentally sensitive areas. This classification is used for preserved lands which are not currently planned for development into parks due to physical constraints or other limitations.~~

~~**Other Properties** include lands which do not presently provide park, recreation or open space amenities but are in City ownership and possible could be redeveloped for such uses in the future. These sites are not presently planned for redevelopment.~~

Natural Areas conserve critical areas, urban forests and historic sites for future generations with passive recreation use as a secondary objective, such as trails. Such sites are often developed with ancillary uses that are compatible with or support the primary conservation function, such as the garden program at Wilkinson Farm Park or the hatchery program at Donkey Creek Park.

Trails include both linear trails (measured in miles) and trail support facilities (measured in acres). Trails are generally off-street transportation and recreation options either paved or unpaved that connect two points and are often located in utility corridors or undeveloped road right-of-way. While many of the City's parks provide access trails that loops through a park site, trails are linear in nature. The City has also designated one on-street trail, Harborview Trail, due to the importance of this corridor for recreational use and as a connector between waterfront parks. The Cushman Trail is Gig Harbor's longest trail and forms the backbone of the regional non-motorized transportation system for the Gig Harbor Peninsula.

Undeveloped Sites are properties acquired or owned by the City for park purposes, which have not yet been developed. These properties are anticipated to be developed into parks in the future.

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It should be noted that this inventory includes only City of Gig Harbor parks and open spaces; the Gig Harbor Peninsula is served by a variety of park and recreation service providers and a detailed inventory of all public facilities on the Peninsula is not included in this plan. Information taken from the County's geographic information system indicated more than 900 acres of park, recreation and open space lands exist in public ownership on the Gig Harbor Peninsula.

Table 13.3. Existing Park Facilities

Name of Facility		Location	Size	Park- Classification	
Park	City Park at Crescent	3303 Vernhardson Street	9702 Crescent	10.87	Neighborhood
	Kenneth Leo Marvin Veterans Memorial	3580 50th Street	5.57	Neighborhood	
	Civic Center (includes Greens and Skate)	3510 Grandview Street	6.55	Neighborhood	
	Shaw Park	4404 Borgen Boulevard	1	Neighborhood	
	Total Neighborhood Parks				23.99
	Ancich Waterfront Park	3525 Harborview Drive	.79	Waterfront	
	Austin Estuary*	4009 Harborview Drive	1.38	Waterfront	
	Bogue Viewing Platform	8803 North Harborview Drive	0.10	Waterfront	
	Eddon Boat Park	3805 Harborview Drive	2.89	Waterfront	
	Jerisich Dock	3211 Harborview Drive	0.56	Waterfront	
	Maritime Pier	3303 Harborview Drive	0.72	Waterfront	
	Old Ferry Landing	2700 Harborview Drive	0.17	Waterfront	
	Skansie Brothers Park	3207 Harborview Drive	2.59	Waterfront	
	Total Waterfront Parks				9.20
	Adam Tallman Park	6626 Wagner Way	11.84	Natural	
	Donkey Creek Park	8714 North Harborview Drive	1.30	Natural	
	Grandview Forest Park	3488 Grandview Street	8.58	Natural	
	Wilkinson Farm Park	4118 Rosedale Street NW	17.74	Natural	
	Total Natural Parks				39.46
	Cushman Trail		6 miles	Trail	
	Trailhead at Borgen	5280 Borgen Blvd	0.18	Trail	
	Trailhead at Grandview	3908 Grandview	0.45	Trail	
	Trailhead at Hollycroft	2626 Hollycroft Street	0.60	Trail	
	Finholm View Climb	8826 North Harborview Drive (bottom)	8917	Trail	
	Harborview Trail	Harborview and North	2 miles	Trail	
	Stanich Trail	Undeveloped portion of	0.2	Trail	
	Total Trails (by area)				1.55
	Total Trails (by length)				8.25
	Total Parks				82.45
	BB-16 Mitigation bonus	WEST Burnham interchange	0.45	Undeveloped	

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Harbor Hill Park	10310 Harbor Hill Drive	28.66	Undeveloped
Lighthouse	1.21	1.21	Undeveloped
Museum (Donkey Creek)	Harbor History Museum	0.43	Undeveloped
Old Burnham Properties	11722 Burnham Drive	20.3	Undeveloped
Rushmore Park	In Plat of Rushmore	1.07	Undeveloped
Outside City	Wheeler Ave at Gig Harbor	0.08	Undeveloped
Wheeler Street End	Wheeler Ave at Gig Harbor	0.08	Undeveloped
Woodworth/Ringold	2800 Block Ringold St	0.06	Undeveloped
Water Tank Site	4212 Harborview Drive	5.82	Undeveloped
WWTP Park/Open Space	4212 Harborview Drive	5.82	Undeveloped
Total Undeveloped Park Lands			
Austin Estuary Tidelands	4009 Harborview Drive	7.07	Open
BB-16 Wetland Mitigation	SE corner of Burnham and	10.49	Open
Harbor Hill Open Space	Gig Harbor North Area	8.09	Open
Old Ferry Landing	South of Old Ferry Landing	0.14	Open
Total Open Space 25.79			
Bogue Visitors Center	3125 Judson Street	0.15	Other
Total Other Uses 0.15			
Total Other Properties			84.02

* Austin Estuary tidelands are included under open space

TOTAL PARK RECREATION AND OPEN SPACE LANDS 166.47

PARK & OPEN SPACE INVENTORY

The park and open space inventory identifies the recreational assets within Gig Harbor. The City directly provides 157 acres of public parkland and recreation facilities and 10.15 miles of recreational trails distributed among 28 parks, natural areas and special use areas.

Table 13.3. Existing Park Facilities

<u>Park Name</u>	<u>Current Classification</u>	<u>Proposed</u>	<u>Acreage</u>
Ancich Waterfront Park	Special Use Waterfront	Waterfront Park	0.78
Austin Park	Special Use Waterfront	Waterfront Park	1.38
Boque Viewing Platform	Special Use Waterfront	Waterfront Mini-Park	0.15
Civic Center Green (incl. Skate	Neighborhood Park	Community Park	6.55
Crescent Creek Park (incl BMX &	Neighborhood Park	Community Park	10.89
Eddon Boat Park	Special Use Waterfront	Waterfront Park	3.88
Gig Harbor Sand Spit	Special Use Waterfront	Waterfront Mini-Park	1.21
Gig Harbor Sports Complex	Undeveloped	Community Park	22.14
Jerisich Dock (at Skansie Brothers	Special Use Waterfront	Waterfront Mini-Park	0.56
Kenneth Leo Marvin (KLM)	Neighborhood Park	Neighborhood Park	5.58

Park Name	Current Classification	Proposed	Acres
Maritime Pier	Special Use Waterfront	Waterfront Mini-Park	0.72
Old Burnham Properties	Undeveloped	TBD (counted as	20.31
Old Ferry Landing Park	Special Use Waterfront	Waterfront Mini-Park	0.31
Peninsula Light Fields	Special Use	Special Use Facility	9.11
Shaw Park	Neighborhood Park	Neighborhood Park	1.76
Skansie Brothers Park	Special Use Waterfront	Waterfront Park	2.59
<u>Subtotal Parks</u>			<u>87.92</u>
Adam Tallman Park	Natural Area	Natural Area	11.84
Austin Park - Tidelands: txwaaalqøt	Natural Area	Natural Area	7.07
Donkey Creek Park	Natural Area	Natural Area	1.04
Grandview Forest Park	Natural Area	Natural Area	8.58
Harbor Hill Open Space (south of	Natural Area	Natural Area	20.14
Soundview Forest	Natural Area	Natural Area	1.54
Wilkinson Farm Park	Natural Area	Natural Area	17.74
Cushman Trailhead - 96th Street	Trail	Trail	0.28
Cushman Trailhead - Borgen	Trail	Trail	0.18
Cushman Trailhead - Grandview	Trail	Trail	0.45
Cushman Trailhead - Hollvcroft	Trail	Trail	0.60
Finholm View Climb	Trail	Trail	0.35
<u>Subtotal Natural</u>			<u>69.81</u>
TOTAL			157.74

Level of Service

The City established levels of service for the park system in the 2016 Park, Recreation and Open Space Plan (2016 Park Plan) to maintain and improve upon existing levels of service (ELOS). Planned levels of service (PLOS) were established for each category of park, and for the system as a whole to assure a variety of recreation opportunities will be available as the City grows. The level of service standards adopted by the City for the park system are expressed as the number of acres (or miles) per 1000 residents for a particular classification of park. Table 13.4 documents existing levels of service (ELOS) and proposed levels of service (PLOS).

Forecast of Future Needs

The Park Plan utilized levels of service based on the total City population and considered both current and projected levels of service based on anticipated population growth. The population projects, used in this section, reflects the City's most recent population allocation of 10,500 residents in the year 2030. This population projection reflects the slowdown in growth that has occurred since 2008 and reflects a change in regional population allocations designed to locate future housing near employment centers. The 2030 population allocation in combination with the PLOS allows the City to calculate the amount of park land needed to achieve the planned service levels.

Table 13.4 Existing and Proposed Level of Service Standards

Park Type	Existing Acres	2010 Existing Level of	2030 Planned Level of	2030 Additional Area Needed
Neighborhood Parks	23.99	2.91	5.00	28.51
Waterfront Parks	9.20	1.02	1.00	1.30
Natural Parks	39.46	5.25	5.25	15.66
— Total Parks	72.65	9.36	11.2	45.48
Trails (in miles)	8.25	0.83	1.17	4.04

1— The total parks area in table 13.3 includes acreage for trailheads which is not represented on table 13.4. 2— The planned Level of Service is based upon 2030 population allocations and is based on acre/per 1,000 residents.

Future needs for park, recreation and open spaces are also tied to achieving the expressed desires of this community. In the 2016 Park Plan update process several key themes emerged which guided the creation of the acquisition and development plan. Key themes included trail development, expanding partnerships to leverage City funds, pursuing the acquisition of additional land in developing areas, and improving public access to natural features.

To meet the future demand the City plans for park improvements include both land acquisitions and development projects within existing parks or undeveloped lands. Specific facility improvements required to accommodate the upcoming six-year planning period are listed in the 2016 Parks Plan.

Level of Service Assessment

Service standards are adopted guidelines or benchmarks the City strives to maintain within the park system and represents a snapshot in time of how well the City is meeting the adopted standards. In past PROS Plans, the City of Gig Harbor used acreage per capita and park distribution to define its standards and measure its level of service for parks and natural areas. While acreage standards have been a long-standing traditional measure of park provisions current trends utilize a broader and more customized analysis of how well parks are benefitting their service area and where improvements should be focused. The 2022 PROS Plan continues the existing service standard for neighborhood parks, combining acreages with community parks while numeric standards have been eliminated for natural areas and special use facilities.

The current (2021) park system inventory and current population were applied to the existing standards (see Table 13.4). Today, the City is doing well in providing parks and natural areas at levels close to or exceeding existing, adopted standards. A small deficit 4.1 acres for neighborhood parks exists. Also an existing deficit of 3.9 miles of trails exists based on the mileage per population standard.

Table 13.4 Levels of Service and Measure of Needs Based on 2018 Comprehensive Plan Standards

Park Type	Current	2018 Standards	Current LOS	Attainment to	2021 Surplus/(deficit)
Neighborhood	7.3 acres	5.0	4.7	93.2%	(4.1) acres
Community Park	48.7 acres	acres/1,000	acres/1,000		
Special Use	11.6 acres	1.0 acre/1,000	1.0	96.3%	(0.4) acres
Natural Areas	88.3 acres	5.25	7.3	139.8%	25.1 acres
Parks & Open Space Totals	155.9 acres	11.25 acres/1,000	13.0 acres/1,000	115.2%	20.5 acres
Trails	10.2 miles	1.17	0.8	72.1%	(3.9 miles)

To obtain a more robust level of service assessment, the 2022 PROS Plan used data provided by the National Recreation and Park Association (NRPA) as well as the Washington Recreation and Conservation Office (RCO), which incorporate factors such as the quality of the facilities and their distribution. A description of the alternate methods of measuring level of service can be found in the 2022 PROS Plan as well as a recommendation for revising the metrics moving forward.

Future Needs

Planning for future facilities to meet local needs should focus in the gap areas where park facilities are lacking. A complete gap analysis is included in the 2022 PROS Plan for each category of park land as well as specific facility improvements required to accommodate the upcoming six-year period.

Park, Recreation & Open Space Projects

Project	Project	Projected Year	Estimated	Plan	Primary Funding
1	Eddon Boat Shop-Marine Railways	2012-2016	\$150,000	6-year	Local, Grant
2	Boys and Girls Club/Senior Center	2010-2011	\$1,000,000	6-year	Local- (\$250,000), Federal HUD
3	Eddon Boat Park	2011-2014	\$300,000	6-year	RCO Grants,
4	Gig Harbor North Park (Harbor Hill Park)	2012-2018	\$5,000,000	6-year	Developer Mitigation
5	Gig Harbor North Trail System	2010-2016	\$1,500,000	6-year	Local, Developer
6	Wilkinson Farm Barn Restoration	2012-2018	\$250,000	6-year	Heritage Barn Grant Local
7	PROS Plan Update	2015-2016	\$150,000		Local
8	Cushman Trail Phase 5	2015-2021	\$3,500,000		Local, Grant
9	Jerisich Dock Float Extension	2012-2018	\$900,000	6-year	Fees, Grants
10	Jerisich / Skansie Park	2010-2016	\$150,000	6-year	Local, Donations/Volunteer
11	Seasonal Floats at	2012-2018	\$200,000	6-year	Local, RCO Grant

1	Maritime Pier-	2010-2016	\$2,500,000	6-year	Local, Grants,-
2	Development				Fees
1	Develop Plan for-	2010-2011	\$25,000	6-year	Grants,-
2	Wilkinson Farm Park				Local
1	Twawelkax Trail	2010-2016	\$400,000	6-year	Local, Volunteers
1	Veterans Memorial Trail	2012-2018	\$125,000	6-year	Local
1	Wilkinson Farm-	2012-2018	\$900,000	6-year	RCO Grant,-
6	Park-				Preservation-
	Development				Grants, Local
1	Crescent Creek Park-	2015-2018	\$80,000	6-year	Grants,-
7	Master Plan				Local
1	Harborview Waterfront-	2010-2016	\$500,000	6-year	Grants,-
8	Trail / Pioneer Way-				Local
1	Kenneth Leo Marvin-	2010-2016	\$250,000	6-year	RCO Grant, Local
9	Veterans Memorial-				
2	Donkey Creek-	2014-2020	\$1,500,000	6-	County-
0	Corridor-			year	Conservation-
2	Critical Area Enhancement	2012-2018	\$100,000	6-year	Local,-
1					Volunteers,-
2	Wheeler Pocket Park	2012-2018	\$70,000	6-year	Local
2					
2	Ancich Waterfront	2013-2019	\$5,000,000	6-year	Local, Grants
3	Park				
	Park Total		\$24,550,000		

NOTE – CAPITAL IMPROVEMENT PLAN FOR PARK AND REC WILL BE COMPLETED THROUGH 2019 BUDGET PROCESS IN COORDINATION WITH AN IMPACT FEE UPDATE.

EXHIBIT B

Chapter 5 ENVIRONMENT ELEMENT

Introduction

The Growth Management Act states that counties and cities which are required to plan under GMA must adopt policies and regulations to address the management of resource lands and critical areas, with special consideration to conservation or protection measures necessary to preserve or enhance anadromous fisheries. GMA requires the use of Best Available Science in protecting the functions and values of critical areas, while the Shoreline Management Act (SMA) requires the use of the most current, accurate and complete scientific and technical information available.

GOAL 5.1: RESPECT THE NATURAL ENVIRONMENT

Maintain a harmonious relationship between the natural environment and proposed future urban development. Develop, implement and enforce exacting performance and development standards governing possible developments within land or soil areas which are subject to moderate and severe hazards.

5.1.1. Tributary drainage

Protect perennial streams, ponds, springs, marshes, swamps, wet spots, bogs and other surface tributary collection areas from land use developments or alterations which would tend to alter natural drainage capabilities, contaminate surface water run-off or spoil the natural setting.

5.1.2. Stream and drainage corridors

Enforce buffer zones along the banks of perennial streams, creeks and other tributary drainage systems to allow for the free flow of storm run-off and to protect run-off water quality.

5.1.3. Floodplains

Protect alluvial soils, tidal pools, retention ponds and other floodplains or flooded areas from land use developments which would alter the pattern or capacity of the floodway, or which would interfere with the natural drainage process.

5.1.4. Dams and beaches

Enforce control zones and exacting performance standards governing land use developments around retention pond dams, and along the tidal beaches to protect against possible damage due to dam breaches, severe storms and other natural hazards or failures.

5.1.5. Impermeable soils

Protect soils with extremely poor permeability from land use developments which could contaminate surface water run-off, contaminate ground water supplies, erode or silt natural drainage channels, overflow natural drainage systems and otherwise

increase natural hazards.

5.1.6. Septic System use

Enforce exacting performance governing land use developments on soils which have fair to poor permeability, particularly the possible use of septic sewage drainage fields or similar leaching systems. In areas which are prone to septic field failure, work with the Tacoma-Pierce County Health district to encourage the use of City sewer, as available and where appropriate.

5.1.7. High water table

Protect soils with high water tables from land use developments which create high surface water run-off with possible oil, grease, fertilizer or other contaminants which could be absorbed into the ground water system.

5.1.8. Noncompressive soils

Protect soils with very poor compressive strengths, like muck, peat bogs and some clay and silt deposits, from land use developments or improvements which will not be adequately supported by the soil's materials.

5.1.9. Bedrock escarpments

Enforce exacting performance standards governing land use developments on lands containing shallow depths to bedrock or bedrock escarpments, particularly where combined with slopes which are susceptible to landslide hazards.

5.1.10. Landslide

Protect soils in steep slopes which are composed of poor compressive materials, or have shallow depths to bedrock, or have impermeable subsurface deposits or which contain other characteristic combinations which are susceptible to landslide or land slumps.

5.1.11. Erosion

Enforce exacting performance standards governing possible land use development on soils which have moderate to steep slopes which are composed of soils, ground covers, surface drainage features or other characteristics which are susceptible to high erosion risks.

5.1.12. Wetlands

Preserve, protect, and/or restore wetlands associated with the city's shorelines to achieve no net loss of wetland area and wetland functions.

5.1.13. Fish and wildlife habitat conservation areas

Protect, maintain and enhance fish and wildlife conservation areas within their natural geographic distribution so as to avoid the creation of subpopulations.

5.1.14. Functions of shoreline vegetation

Conserve or restore shoreline vegetation where new development and/or uses are proposed in order to maintain shoreline ecological functions and processes provided by native vegetation.

GOAL 5.2: CONSERVE NATURAL RESOURCES AND ACTIVITIES

Conserve and protect natural areas within the environment to provide a continuing place

for wildlife which are representative of the area's ecological heritage. Protect harbor, agricultural and timber production activities which produce a valued natural and economic product, and which

reflect the area's historical origins. Enforce exacting performance standards governing possible land use developments on lands or sites which may be planned to include wildlife.

5.2.1. Harbor resources

Protect the harbor and related waterfront lands, improvements and features which support the moorage, processing, repair or other use related to commercial fishing activities. Enforce exacting performance standards governing possible land use development of, or adjacent, existing commercial and recreational boat marinas and docks. Promote use of mixed use developments, buffer zone setbacks, common shoreline or dock improvements and other innovative concepts which conserve, allow or increase the possible retention of valuable fishing and recreational boating activities within the harbor and urban waterfronts.

5.2.2. Agricultural resources

Although agricultural lands of long-term commercial significance have not been identified within the City's urban growth area, those rural lands outside of the UGA should not be considered for inclusion into the 20-urban growth area. Those rural lands in the Crescent Valley area should not be considered for any urban services until the year 2010.

5.2.3. Timber resources

Forest lands of long-term commercial significance have not been identified within the City's urban growth area. Those lands within the urban growth area which contain commercially valuable timber are considered suitable for conversion to non-forestry uses, consistent with the goals of this Plan and the State Forest Practices Act.

5.2.4. Mineral Resources

Several mineral extraction operations exist within the City's urban growth area. These sites are identified with a Mineral Resource Overlay in the Gig Harbor Peninsula Community Plan.

Although often incompatible with urban land use, the City should continue to recognize the activity on these limited sites as providing a public benefit and allow their continued operation. Classification as a mineral resource use of long term significance should be distinguished by possession of a valid Washington State Department of Natural Resources Surface Mining Permit and a valid County or City land use permit. Once mining ceases on a site, land use should be consistent with the underlying Comprehensive Plan designation.

5.2.5. Open space wildlife habitat

Enforce exacting standards governing possible land use development of existing, natural open space areas which contain prime wildlife habitat characteristics. Promote use of clustered development patterns, common area conservancies and other innovative concepts which conserve or allow, the possible coexistence of natural, open space areas within or adjacent to the developing urban area. Incorporate or implement the standards adopted in the Washington State Administrative Guidelines for the identification and protection of critical wildlife habitat, as appropriate.

5.2.6. Wetland wildlife habitat

Protect lands, soils or other wetland areas which have prime wildlife habitat characteristics. Promote use of site retention ponds, natural drainage methods and other site improvements

which conserve or increase wetland habitats. Incorporate or implement the standards adopted in the Washington State Administrative Guidelines for the identification and protection of critical wildlife habitat, as appropriate.

5.2.7. Woodland wildlife habitat

Protect lands, soils or other wooded areas which have prime woodland habitat characteristics. Promote use of buffer zones, common areas, trails and paths, and other innovative concepts which conserve or increase woodland habitats. Incorporate or implement the standards adopted in the Washington State Administrative Guidelines for the identification and protection of critical wildlife habitat, as appropriate.

GOAL 5.3: LAND MANAGEMENT POLICIES

Allocate and manage the land's environmental capabilities and suitabilities in the most reasonable and effective manner. Allow innovation and flexibility, yet ensure the environment is not degraded or that urban uses do not create public hazards or nuisances.

5.3.1. Best to least allocation policies

As much as possible, allocate high density urban development onto lands which are optimally suitable and capable of supporting urban uses, and/or which pose fewest environmental risks. To the extent necessary, allocate urban uses away from lands or soils which have severe environmental hazards.

5.3.2. Performance criteria

As much as practical, incorporate environmental concerns into performance standards rather than outright restrictions. Use review processes which establish minimum performance criteria which land-owners and developers must satisfy in order to obtain project approvals. As much as possible, allow for innovation and more detailed investigations, provided the end result will not risk environmental hazards or otherwise create public problems or nuisances.

5.3.3. Best Available Science

Ensure that land use and development decisions are consistent with Best Available Science practices to avoid contamination or degradation of wetland, stream, shoreline, and other aquatic habitats. Special attention should be placed on anadromous fisheries.

GOAL 5.4: URBAN LAND USE OPERATING STANDARDS

Establish minimum acceptable performance standards governing noise, air, light, glare and other operating characteristics or permitted urban uses which affect the quality of the manmade environment.

5.4.1. Noise - development characteristics

Monitor the master planning process of the Tacoma Narrows Airport to ensure ultimate developments do not have adverse noise impacts on residential areas within Gig Harbor's planning area. Promote use of materials with extra acoustical properties in building developments, landscape and earth berm buffers in site improvements, and

other innovations which will reduce noise impacts on residential developments,
particularly along major highways

like State Route 16 and about airport approach areas.

5.4.2. Noise - operating characteristics

Protect urban residential areas from obnoxious or distracting noises, particularly during evening hours, and especially of a kind created by controllable activities. Enforce exacting performance standards governing possible land use developments which create noise levels that may exceed acceptable community defined levels.

5.4.3. Groundwater

Prevent groundwater contamination risks due to failed septic systems. To the extent practical, cooperate with County agencies to create and implement plans which will provide suitable solutions for subdivisions with failed septic systems, and which will prevent future developments in high risk areas. Adopt specific performance standards for the development of land in areas identified as critical aquifer recharge areas.

5.4.4. Stormwater - development standards

Prevent surface water contamination and erosion of natural surface drainage channels due to ill-conceived or poorly designed urban development. Promote the use of storm water retention ponds and holding areas, natural drainage and percolation systems, permeable surface improvements, clustered developments and other concepts which will reduce stormwater volumes and velocities.

5.4.5. Stormwater - operating standards

Coordinate with the appropriate local and state agencies in promoting public education and awareness on the proper use of household fertilizers and pesticides. Develop and implement performance standards regarding the dumping of wastes, trapping of greases and other byproducts which can be carried into the natural drainage system.

5.4.6. Air - operating standards

Enforce exacting performance standards governing the emission of carbons, gases or other particulates into the atmosphere; and the creation of burnt materials, smoke, dust or other polluting byproducts which could degrade air quality.

5.4.7. Environmental Stewardship

Support and allow design, construction of sites and buildings, operational practices for buildings, and land use practices to reduce air pollution and increase the use of renewable energy resources.

GOAL 5.5: DEVELOP AND ADOPT A CLIMATE ACTION PLAN

The City will develop and adopt a climate action plan to include a greenhouse gas emissions inventory, climate change mitigation strategies for buildings, transportation and natural systems (carbon sequestration), strategies for climate change adaptation, community education and outreach through a lens of equity and social justice.

5.5.1.Greenhouse gas

emissions Develop a baseline inventory of greenhouse gas emissions and per capita

vehicle miles traveled as a foundational assessment to inform climate action strategies.

5.5.2.Diversified energy sources

Implement energy-efficiency improvements and work to transition from fossil fuel use to renewable energy sources for City assets, including the City fleet. Promote similar actions in the community at large for commercial, multi-family and residential buildings, both new and existing.

5.5.3.Consider climate change in planning processes

Include considerations for climate change in future planning and development processes and coordinate climate change planning with related plans to prepare for impacts that could threaten the safety of humans or property and degrade the natural environment.

5.5.4.Regional collaboration

Collaborate and share information with local, regional, and state organizations and participate in regional efforts to mitigate and adapt to climate change.

City of Gig
Harbor Stormwater
Management Action Plan

Stormwater Management Action Plan (DRAFT)

City of Gig Harbor | March 31, 2023
Stormwater Comprehensive Plan 2018 Update | Appendix F

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ABBREVIATIONS & ACROYNMS

BMP	Best management practice
B-IBI	Benthic Index of Biotic Integrity
CIP	Capital Improvement Plan
City	City of Gig Harbor
Ecology	Washington State Department of Ecology
ESA	Endangered Species Act
Ft	Foot/feet
GIS	Geographic information system
IDDE	Illicit discharge detection and elimination
LID	Low impact development
Mi	Mile(s)
MS4	Municipal separate storm sewer system
NA	Not available
NPDES	National Pollution Discharge Elimination System
O&M	Operations and maintenance
Permit	Western Washington Phase II Municipal Stormwater Permit
RSI	Remote site incubator
RWA	Receiving Water Assessment
SMAP	Stormwater Management Action Plan
SW Comp Plan	Gig Harbor Stormwater Comprehensive Plan Update 2018
SWMP	Stormwater Management Plan
Tetra Tech	Tetra Tech, Inc.
TIP	Traffic improvement plan
TMDL	Total Maximum Daily Load
TPCHD	Tacoma Pierce County Health Department
WDFW	Washington Department of Fish and Wildlife
WSSOG	West Sound Stormwater Outreach Group
WQ	Water quality
UGA	Urban growth area

EXECUTIVE SUMMARY

This Stormwater Action Plan (SMAP) has been prepared by the City of Gig Harbor (City) pursuant to section S5.C.1.d of the 2019 Western Washington Phase II Municipal Stormwater Permit (Permit), which is required to be complete on March 31, 2023. The City has initiated the SMAP process to ensure that City stormwater management actions are consistent with and coordinated with Permit requirements.

Receiving Water Assessment and Basin Prioritization

The City is adjacent to Gig Harbor Bay (Puget Sound) and has fourteen stormwater basins within the UGA, including multiple creek systems and trunklines. The receiving water assessment (RWA) describes the City's receiving waters, stormwater contributing areas, beneficial uses, and the potential impact of land use activities within those basins. The RWA was used to guide basin prioritization and to identify the receiving waters that are most likely to benefit from stormwater management planning. The RWA and basin prioritization are summarized in Table 1.

Priority Basin Characterization

North Creek basin was determined to be a priority basin in the City based on the RWA and stormwater management planning analysis, metrics developed by the Washington State Department of Ecology (Ecology). See Appendix A for the complete analysis. North Creek basin has been prioritized because of the basin's six outfalls which discharge to Gig Harbor, the high percentage (83%) of basin area within the City, the quantity of hard surfaces within the basin, the presence of salmonid fish habitat, and 24 fish passage barriers within the City and Urban Growth Area (UGA) were all significant factors in priority ranking.

Stormwater Management Action Plan

Table 1. Basin Prioritization Summary

Basin	Priority Rank
North Creek	1
Skansie	2
North Harborview-Peacock	3
Crescent Creek	4
Bitter Creek	5
McCormick Creek	5
Soundview	6
Sullivan Gulch Creek	7
Stinson-Rosedale	8
Goodnough Creek	9
Marble Creek	10
Colvos Southeast	11
Green Links	N/A
Purdy Creek	N/A

The planning portion of the SMAP addresses the following:

Public Outreach and Education

The City has partnered with Kitsap County and other West Puget Sound jurisdictions within the West Sound Stormwater Outreach Group (WSSOG) to continually develop,

implement, and fund stormwater outreach and education. These programs help the public understand source control and water quality.

Illicit Discharge Detection and Elimination (IDDE)

The City's IDDE program was adopted in 2009 and continues to be the mechanism by which compliance is implemented within the City and North Creek basin.

Source Control Program for Existing Development

The City will develop and implement a source control program including inventory, inspection, and enforcement by the target Permit date. The City plans to prioritize existing developments within North Creek basin for initial inspections.

Operation and Maintenance (O&M)

O&M standards within the North Creek basin will be implemented in accordance with the City's permit requirements.

Implementation Schedule and Budget

The Permit requires the SMAP include short and long-term implementation schedules and budgets. Short-term actions are those which occur within the six-year period 2022-2028. Projects include fish passage through culvert removal, habitat restoration, operations and maintenance (O&M), source control, and public education and outreach. Significant projects total approximately \$14,500,500 and include:

- North Creek daylighting feasibility study
- Conservation Futures Property on Harborview Drive
- Urban forestry management plan
- Climate action plan
- North Creek culvert replacement
- Burnham Drive culvert replacement

Long-term actions are those which occur within the next 7-20 years and include planning and implementation of low-impact development (LID), the continued removal of barriers to fish passage, and habitat mitigation and enhancement. Short-term actions are included in Table 4 and long-term actions are included in Table 5 of this report.

1 INTRODUCTION

In October 2018, City of Gig Harbor (City) contracted Tetra Tech, Inc (Tetra Tech) to update the 2009 Stormwater Comprehensive Plan (SW Comp Plan). The 2018 SW Comp Plan Update assesses conditions throughout the City affecting drainage, flooding, water quality, and riparian habitat and provides recommendations for capital improvements, operational measures, and a funding strategy.

The Permit has expanded requirements in Section S5.C.1 *Stormwater Planning* that includes provisions for comprehensive stormwater planning. Requirements include the coordination of long-range updates in tandem with the Comprehensive Plan (or equivalent), updates to development code to adopt low impact development (LID) standards within development code, and the development of a SMAP.

The SMAP assures the City's stormwater management program protects residents and properties from flooding, provides for planned growth, preserves and protects water quality in streams, wetlands, and marine environments, promotes habitat access and utilization, and satisfies the City's regulatory obligations under the Permit.

1.1 Background

Ecology has been delegated the authority through the Federal Clean Water Act (CWA) to implement rules and regulations that meet CWA goals. Ecology first issued the Permit to the City in January 2007. The Permit was reissued effective August 1, 2013 and again on August 1, 2019. The Permit authorizes the discharge of stormwater to surface waters and ground waters of the State from Municipal Separate Storm Sewer System (MS4) owned or operated by the City of Gig Harbor.

As a Phase II NPDES permittee, the City is required to prepare a SMAP. The City has prepared previous stormwater plans that informed this SMAP. These 2009 and 2018 SW Comp Plans. Each of these plans included projects to improve water quality and habitat, and address stormwater impacts like flooding. Projects identified in the 2018 SW Comp Plan were considered during SMAP development.

1.2 SMAP Goals and Objectives

The 2019 Permit requires permittees to implement a stormwater planning program to inform policies and strategies for water quality management, and to protect receiving waters. At minimum, these planning actions include:

- Convene an inter-disciplinary team to develop, progress, and influence the stormwater program.
- Coordinate with long-range plan plans including stormwater management needs, protection/improvement of receiving water health, and how these concepts inform planning processes, policies, and implementation.

- Continued utilization of low impact development (LID) principles and best management practices (BMPs) when updating, revising, and developing new enforceable documents such as development codes, rules, and standards.
- Preparation of a Stormwater Management Action Plan (SMAP).

This SMAP was prepared in accordance with Ecology's SMAP Guidance, and the SMAP should answer two important questions:

1. How can existing stormwater problems be addressed strategically?
2. How can the City accomplish water quality goals while meeting future population and density targets?

2 RECEIVING WATER ASSESSMENT

The City is adjacent to Gig Harbor Bay and has fourteen stormwater basins within the UGA. The City contributes to marine waters including Gig Harbor Bay, Henderson Bay, and Wollochet Bay; fresh waters including North Creek, McCormick Creek, Crescent Creek, Bitter Creek, and Garr Creek along with numerous unnamed creeks and ditches. All drainage within the City ultimately discharges to the Puget Sound, and water quality challenges adjacent to the City are representative of those in the greater Puget Sound. Challenges include water chemistry, acidification, bacteria accumulation, low levels of dissolved oxygen and toxic chemicals.

The Receiving Water Assessment (RWA) is the first part of the priority basin characterization process. The RWA describes the City's receiving waters, the relative impacts of urbanization and land use activities on those receiving waters and identifies the most useful information to guide the prioritization process. The City used the following process identified in Ecology's SMAP guidance:

1. Delineate all basins and receiving waters within the City's jurisdiction for basins that are one square mile up to 20 square miles, including all contributing areas outside the jurisdiction area.
2. Use GIS or other digital tools to complete assessment units, resulting in a map(s) which include all basins, receiving waters, basin area, and percentage of total watershed area in jurisdictional boundary.
3. Complete rapid assessment of existing information and conditions in each watershed basin.

2.1 Study Area

The study area focused on watersheds within both the City boundaries and the UGA. The City of Gig Harbor is in Western Washington and is the westernmost boundary of Pierce County. The City is within the Key Peninsula-Gig Harbor-Islands (KGI) Watershed abutting the Puget Sound, with a total area of 6.27 square miles and an additional 4

square miles within the urban growth area (UGA). In 2021 the population was 12,181 (United States Census Bureau), averaging 1,942 residents per square mile.

The Puget Sound along with Gig Harbor Bay, Henderson Bay, and Wollochet Bay are all the receiving water bodies of the City's stormwater system.



Figure 1. City Location and Regional Context within Pierce County, July 2022

2.2 Basin Delineation

Ecology's SMAP process was used to delineate 14 basins in the City, listed in Table 2 and identified in Figure 2, below. The City's SMAP basins are derived from Pierce County Watershed data which is inclusive of both the City boundary and UGA. Basins have been renamed where appropriate to better reflect City landmarks.

Table 2. Watershed Inventory and Summary of Basins and Receiving Waters in Study Area

Basin	Primary Stream	Receiving Water	Total Basin Size (ac)	Basin Acres in City & UGA	Basin Acres within City limits	% Basin within City limits
Bitter Creek	Bitter Creek	Wollochet Bay	2532.1	1175	866.85	74%
Colvos Southeast	N/A	Puget Sound	291.1	98.1	4.09	4%
Crescent Creek	Crescent Creek	Gig Harbor Bay	3757.8	303.7	61.82	20%
Goodnough Creek	Goodnough Creek	Henderson Bay	1295.5	601.4	68.52	11%
Green Links	N/A	Puget Sound	373.4	16	0	0%
Marble Creek	Marble Creek	Henderson Bay	435.6	34.9	34.9	100%
McCormick Creek	McCormick Creek	Henderson Bay	1555.7	1338	702.8	53%
North Creek	North Creek	Gig Harbor Bay	1135.4	1135.4	944.52	83%
North Harborview-Purdy Creek	N/A	Gig Harbor Bay	100.4	100.4	100.43	100%
Skansie	N/A	Gig Harbor Bay	767.3	359.1	359.06	100%
Soundview	N/A	Puget Sound	767.3	387.7	143.35	37%
Stinson-Rosedale	N/A	Gig Harbor Bay	224.7	224.7	224.65	100%
Sullivan Gulch Creek	Sullivan Gulch Creek	Wollochet Bay	1195.6	450.4	307	68%

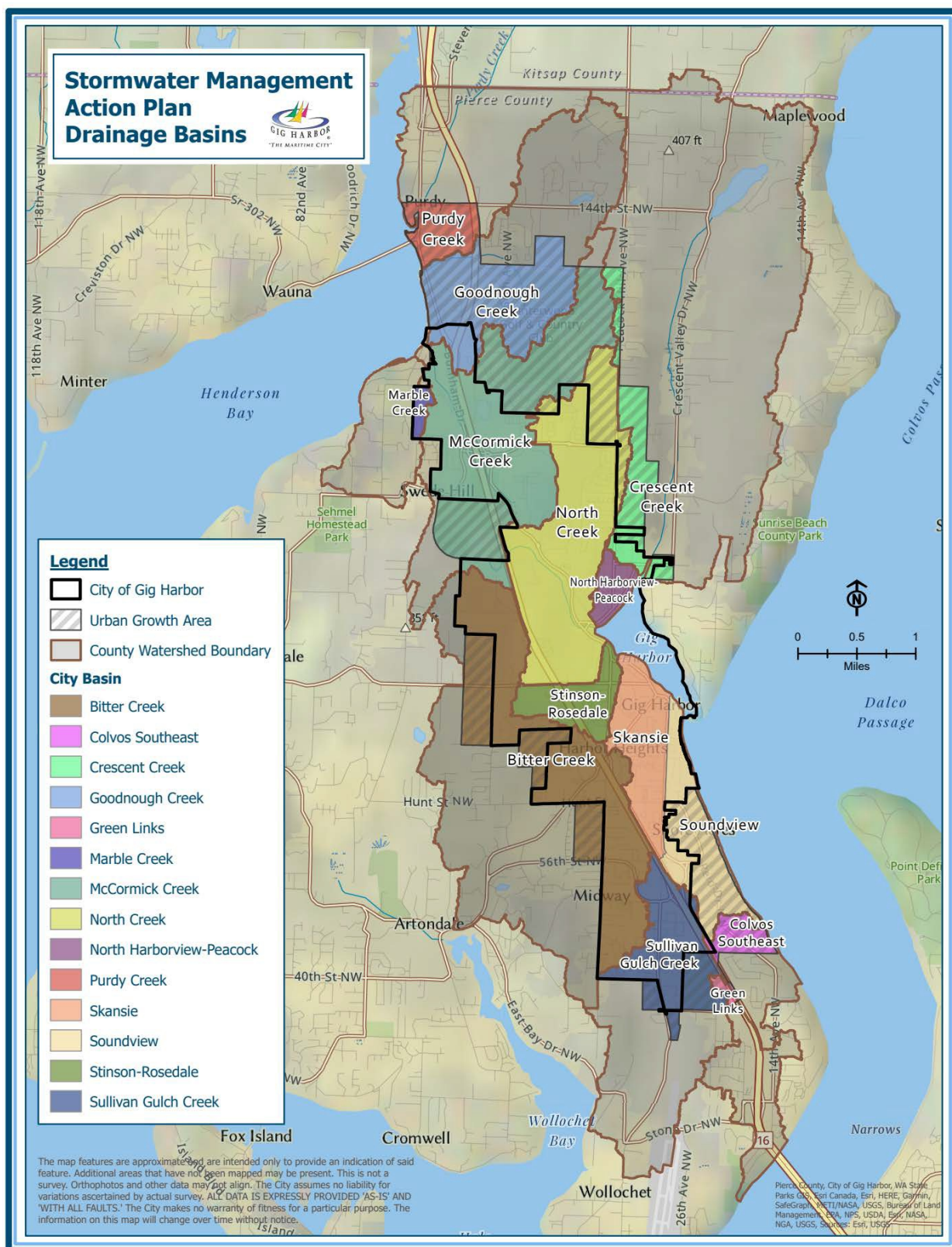


Figure 2. Stormwater Drainage Basins, January 2022

2.3 Assessment of Receiving Waters

The RWA process compiles and reviews a variety of available information to describe conditions within each basin. The data used to assess receiving waters consists of federal, state, and local datasets which are described in Table 3, below.

Table 3. Summary of Data Sets used for Receiving Water Assessment

Data Purpose	Evaluation Criteria	Data Source
Land Use	Jurisdiction Hard Surfaces Road	City boundary County UGA Sanborn Mapping Co.
Environmental/Habitat	River Miles of Streams Salmon Presence Fish Passage Barriers Sediment Drift Cells	USGS National Hydrography Dataset WDFW Statewide Integrated Fish Distribution WDFW Fish Passage Sites WA Ecology Sediment Drift Cells
Stormwater Infrastructure	Conveyance Pipe Outfalls and Discharge to Gig Harbor Bay	City Stormwater Assets County and State Stormwater Infrastructure

The City lacks data for water quality analysis and has not been issued Total Maximum Daily Load Requirements (TMDL) at this time. Data scoring the Benthic Index of Biotic Integrity (B-IBI) is lacking and outdated for the City. Should new data become available, the City will reassess any potential impacts to the SMAP process within the next update process.

The health of monitored streams in the City has remained generally stable throughout the past decade. McCormick Creek, Goodnough, Purdy, and Crescent Creek are included in the Pierce County 2021 Surface Water Health Report Card and have moderate to good water quality. Pierce County notes that most of the residents in the Gig Harbor area lie along the shoreline and streams run short distances before draining into Puget Sound. Surface water health data from Pierce county was taken into consideration during SMAP analysis.

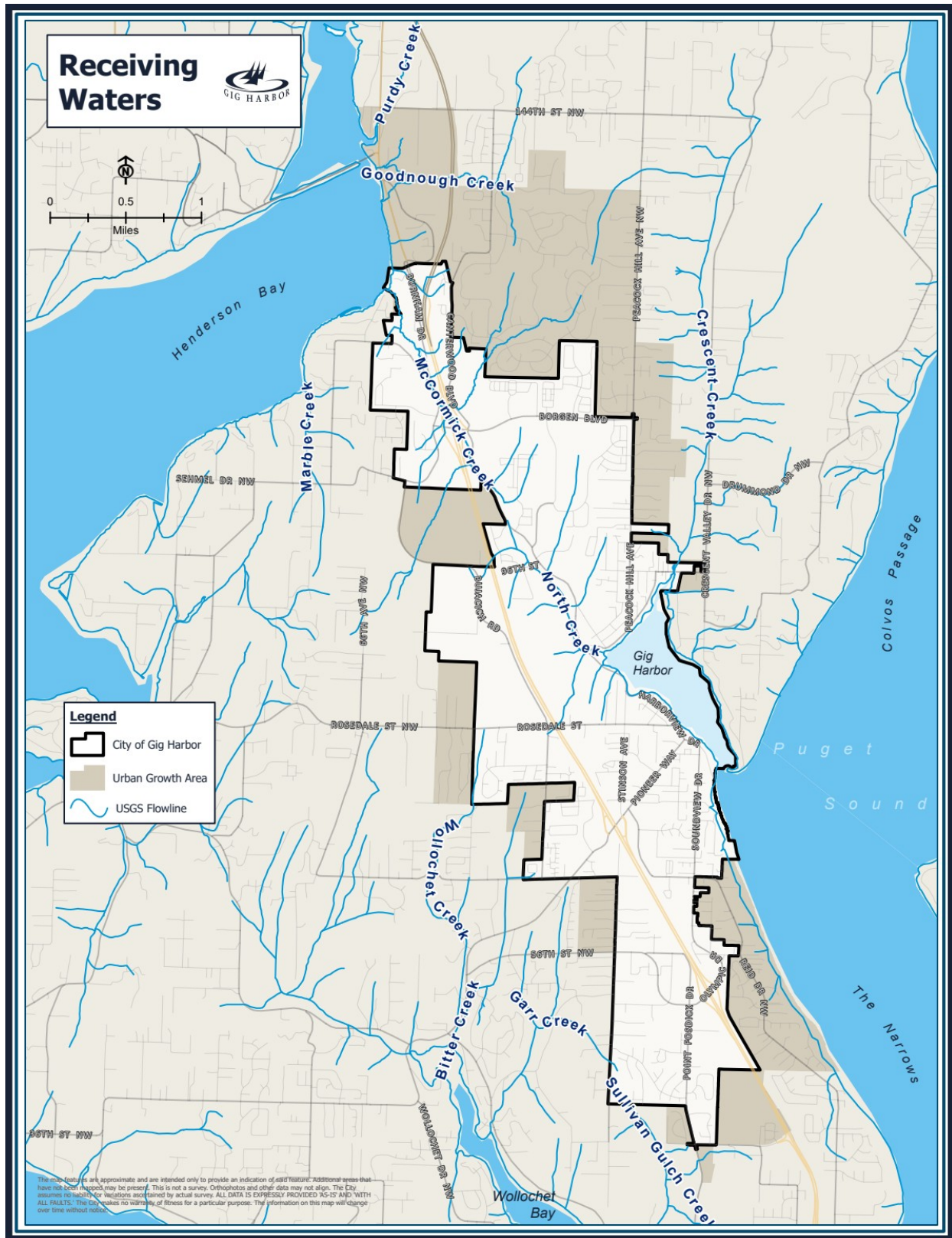


Figure 3. Gig Harbor Receiving Waters, *July 2022*

3 BASIN PRIORITIZATION

Basin prioritization uses Ecology SMAP Guidance principles for each receiving water body. Prioritization accounts for the degree of impairment to beneficial uses and the extent to which receiving water would benefit from implementation of stormwater management actions. Each basin is assigned a score for each criterion, with a higher priority score associated with a higher assigned point value.

Prioritization scoring was broken into three main categories: Jurisdiction, Fish Habitat and Water Quality, and Stormwater Infrastructure. Explanations of each category and ranking process is described in section below. Detailed scoring and ranking data can be found in *Appendix A*. Green Links and Purdy Creek basins were excluded from the prioritization as both basins are within the UGA, but not City limits. Based on Ecology's guidance, both of those basins also have low stormwater management influence. Figure 4 shows the percentage of each basin within the City limits, assuming basins with higher percentages have a higher stormwater management influence.

The highest priority basin was selected by summing point values from each criterion. From this process, North Creek basin was selected as the priority basin.

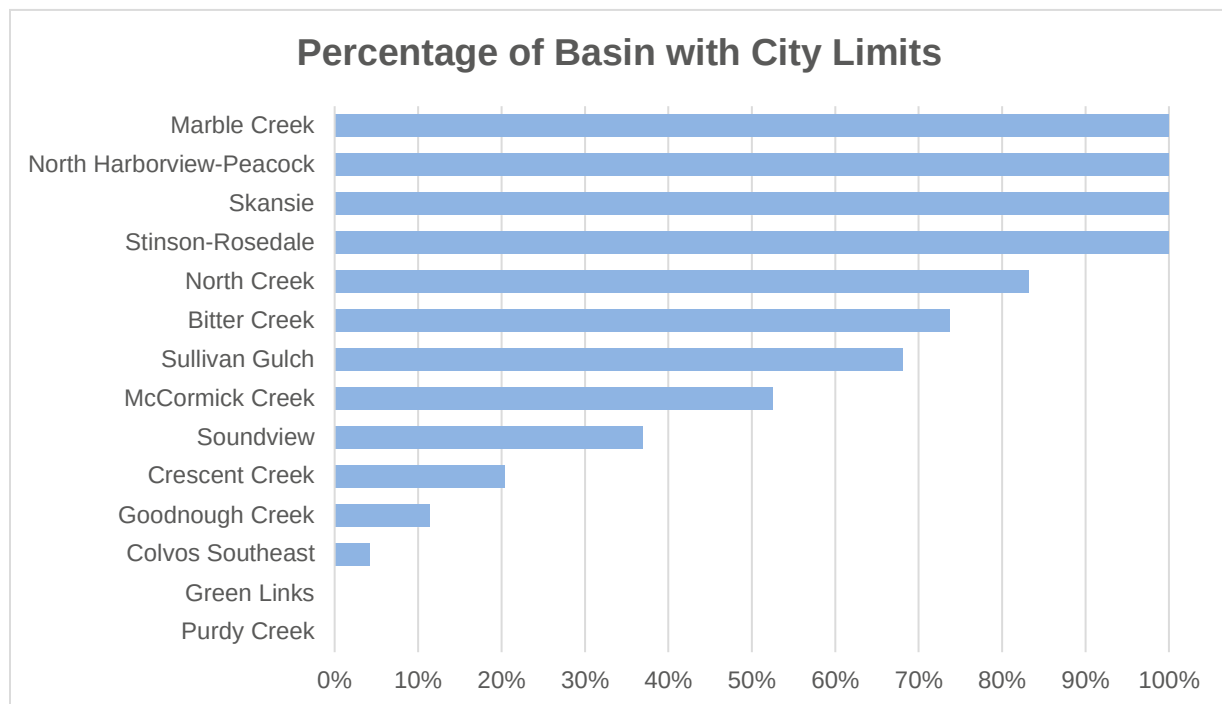


Figure 4. Stormwater Basin Percentage within City Limits

3.1 Prioritization Criteria

North Creek basin has been prioritized based on high scores for criteria discussed below, and complete scoring and analysis dating can be reviewed in *Appendix A*. The highest priority basin was selected by reviewing each category and defining importance of each. Figure 5 shows an overview of this process.

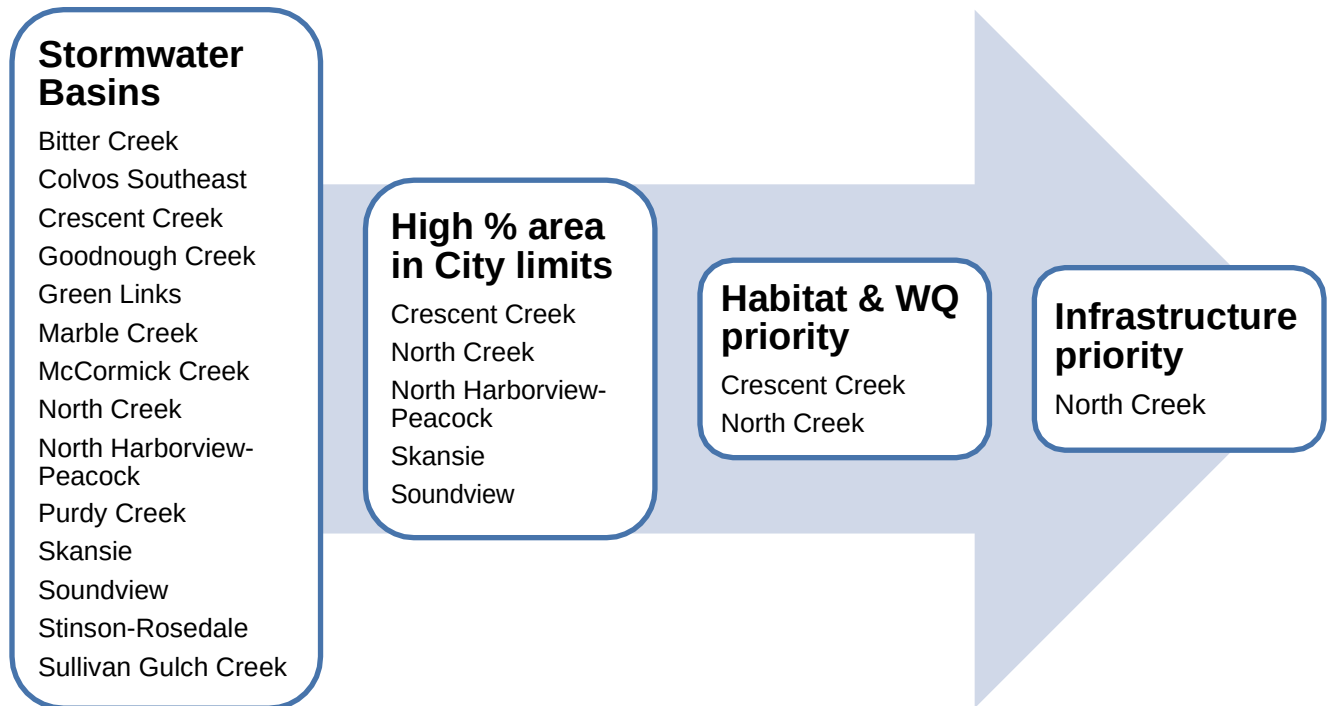


Figure 5. High-level overview of basin prioritization

Jurisdiction

Percentage within City limits

Higher priority was given to basins with most of the associated drainage within the City limits. The City cannot implement stormwater management strategies outside of the City limits is willing to partner with Pierce County. The City can develop more meaningful stormwater management actions with greater control over the watershed area.

Discharge to Gig Harbor Bay

Higher priority was given to basins with direct MS4 discharge to shoreline segments with a low or negligible longshore transport, particularly areas in the Puget Sound where sediment accumulates, such as bay, lagoons, and inlets. The City of Gig Harbor is adjacent to Gig Harbor Bay and 18% of the City's stormwater infrastructure discharges to Gig Harbor Bay.

Sediment Depositional Areas

Sediment depositional areas with no appreciable drift were given higher priority due to low energy dispersion of pollutants and areas where sediment may be more likely to accumulate.

Percent of Hard Surface

Hard surface area for each basin was calculated from land cover GIS data obtained from Sanborn Mapping Company. Higher priority was given to basins with a higher percentage of impervious surface which have a potential to contribute to decreased water quality.

Road Surfaces

Roads and transportation infrastructure are a major source of stormwater runoff that can contribute to significant pollutants discharging into waters of the state. Basins with higher road acreage were given a higher priority.

Fish Habitat and Water Quality

Salmon Presence & Endangered Species Act (ESA) Listed Salmonid Species

Higher priority was given to basins with salmonid species present. In addition, basins with ESA listed salmonid species (chinook and steelhead) were given higher priority.

Fish Passage Barriers

A recent amendment by the U.S. House of Representatives passed the INVEST in America Act, which included an amendment led by Representative Derek Kilmer (WA-06) and a bipartisan group of lawmakers from the Pacific Northwest to support salmon recovery. The amendment creates the National Culvert Removal, Replacement, and Restoration Grant Program, a new program within the U.S. Department of Transportation, to substantially invest in culvert restoration and aid anadromous fish passage and recovery efforts. In addition, the amendment provides \$800 million to fund the newly established grant program. Higher priority was given to basins with more fish passage barriers.

Water Quality

The federal Clean Water Act requires states to complete a water quality assessment every two years. Within this assessment, Ecology lists those water bodies designated for uses such as drinking, recreation, aquatic habitat, and industrial use that are impaired by pollutants on the *303(d) list*, so called because the process is described in Section 303(d) of the Clean Water Act. This list was reviewed for the presence of water bodies subject to this SMAP.

Stormwater Infrastructure

Outfalls to Gig Harbor Bay

There are multiple outfalls that have direct stormwater discharge to Gig Harbor Bay. Several outfalls along the harbor exhibit evidence of erosional scour with potential compromise of the structural integrity of the outfall. This can contribute to sediment laden

water at the shoreline. Basins with a higher number of outfalls to Gig Harbor Bay received a higher score.

Miles of Stormwater Pipe

O&M of storm infrastructure is of utmost importance. O&M is critical to both reliable performance and dependable drainage. With O&M obligations in mind, basins with a larger amount of stormwater pipe were given higher priority.

Identified Stormwater Capital Improvement Projects

The City's SW Comp Plan identifies stormwater capital improvement projects to meet the needs of the environment, future development, and growth. The types of improvements identified and scheduled include capacity, facility, and habitat projects. A higher priority was given to basins with a higher number of stormwater capital improvement projects.

4 PRIORITY BASIN CHARACTERIZATION

North Creek basin is located within the Key Peninsula-Gig Harbor-Islands watershed and includes approximately 1,135 acres (1.77 sq. mi.). 84% of the basin resides within City limits and 100% of the basin is within the UGA. Its headwaters are located just west of Highway 16 and flows approximately 1.5 miles in a southeasterly direction, emptying into Gig Harbor Bay. The main channel of North Creek is a perennial stream; and during the wet season intermittent/ephemeral tributaries convey stormwater to the main channel. The mouth of North Creek, which is popularly known as Donkey Creek, is tidally influenced and includes fish species such as coho, chum, and steelhead.

North Creek is important to the community identity of Gig Harbor. The creek is integral to innumerable generations of Coast Salish and Puyallup peoples and cultures, as well as more than a century of shipbuilding and logging. After colonization by white settlers and a shift in industry over the last century, the City's focus is now the preservation of environmental and habitat functions of North Creek.

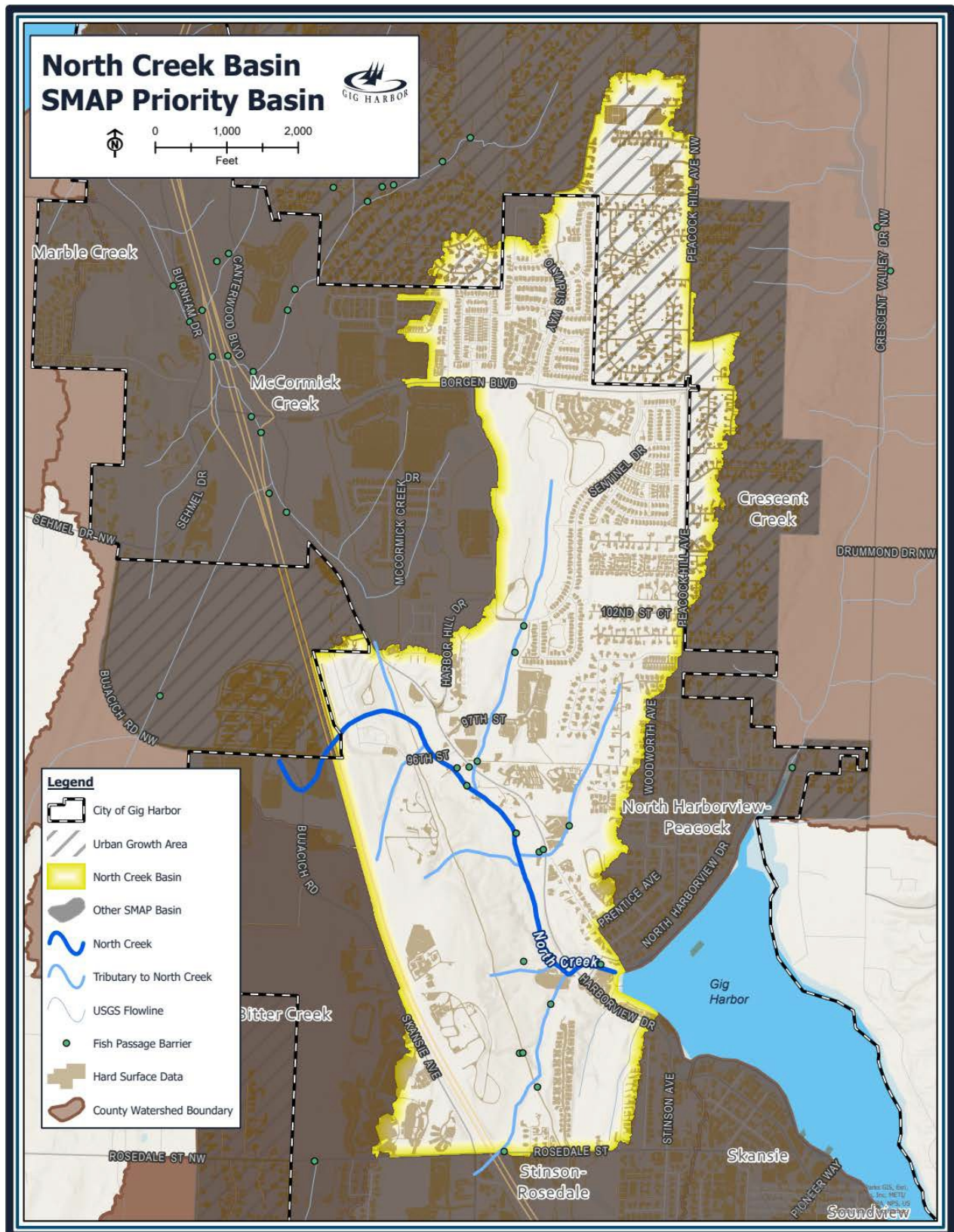


Figure 6. North Creek Basin, July 2022

4.1 Water Quality & CWA 303(d) List Contaminants

In April 2011, Ecology published *Assessment of Aquatic Toxicity in North Creek, Gig Harbor*. The purpose of the study was to determine if elevated levels of lead and copper were causing acute toxicity to the living organisms of North Creek.

Previous studies conducted in 2002 and 2008 found elevated dissolved lead levels in North Creek and that the Gig Harbor Sportsman's Club is a major source of lead to the creek. Dissolved lead concentrations downstream of the Sportsman's club continue to be extremely elevated, exceeding Washington State aquatic life chronic criteria by a factor of over 1,000. Dissolved lead concentrations above the Sportsman's Club are much lower, exceeding chronic criteria by a factor of 3 at the time of the study.

Dissolved copper concentrations were moderate, exceeding chronic criteria by a factor of 1.2 both above and below the Sportsman's Club, and the Sportsman's Club was ruled out as a source of copper in North Creek. Ecology's Toxics Cleanup Program completed a site hazard assessment which resulted in a high priority ranking for future clean-up by Ecology.

Ecology issued an order for the site's cleanup in November 2015. The most recent information available through Ecology's *Cleanup and Tank Search* database provides a final signed agreed order for remedial action for the Sportsman's Club.

4.2 Fish Passage Barriers

Removing fish barriers can improve stream flow and structure, improve habitat, and support the community vision for fishable waters, as well as regional efforts to protect and enhance salmon populations. WDFW identifies 24 fish passage barriers on North Creek and its associated tributaries. Fish passage barriers are highlighted in Figure 6. The City is currently conducting a feasibility study to remove a fish passage barrier in North Creek.

The local Gig Harbor Fisherman's club started using a remote site incubator (RSI) fish hatchery system in 1970. Corresponding weir and diversion channels can serve as a barrier to salmon traveling upstream, depending on the weir's position. The City will work with the local Fisherman's Club and WDFW biologists to propose improvements and ensure continued operations of the RSI fish hatchery.

In 2013, the City's North Creek Restoration project restored the creek riparian corridor from the existing Gig Harbor shoreline upstream to North Harborview Drive. The project daylighted North Creek, connects the new stream channel with the channel in Donkey Creek Park, and improves fish passage. Estuarine riparian vegetation was established to impede regrowth of invasive species. The project also allows for a pedestrian connection between Austin Estuary Park and Donkey Creek Park, so the public can enjoy North Creek.

4.3 Land Preservation

The North Creek basin is developed with primarily residential structures and smaller amounts of mixed use and commercial areas. Approximately 26% of the basin is covered with impervious surface. Residential development has occurred at a higher intensity after 1990, especially in the northern portion of the North Creek Basin. This higher intensity resulted in a greater density of residences and thus a greater potential for stormwater runoff from increased traffic, hard surfaces, and yard pollutants. The City is continually reviewing and updating development regulations to enhance land and critical area preservation. The City also regularly conducts special studies, analysis, and planning efforts to inform development regulations and policies.

The City's design manual is one example of a tool to manage development to conserve and protect receiving waters. GHMC 17.99.240 addresses *natural site conditions* and limits land clearing, grading, and significant tree removal. This subsection also requires the replanting of trees based on trunk diameter rather than quantity to ensure soil stabilization and canopy cover from more mature trees. The City is in the process of developing an urban forestry management plan which will include recommendations for land use and tree retention policies, as well as potential planting areas to increase canopy cover and potential for stormwater capture and filtration. The City is also in the process of developing a climate action plan which will include recommendations for reducing greenhouse gas emissions and mitigating climate change.

The City is also actively conserving critical areas. The City recently acquired over 16 acres of forest land near the discharge point of North Creek into Gig Harbor and will acquire approximately 20 adjoining acres of forest land. These 36 acres will be a forest preserve with trails and preserving this habitat will conserve habitat and improve water quality entering the stream.

5 STORMWATER MANAGEMENT ACTION PLAN

5.1 Public Outreach and Education

Public outreach and education in the North Creek basin will be developed and implemented with the City's existing stormwater management program. Since 2008, the City and other West Sound jurisdictions have partnered with Kitsap County (as the lead agency) through an interlocal agreement to collaborate on the development, implementation, and funding for stormwater outreach and education through the West Sound Stormwater Outreach Group (WSSOG). This program includes:

- Pet waste education
- Natural yard care program
- Participation in the Puget Sound Stormwater Outreach for Regional Municipalities coalition (STORM).

- Partner with Harbor WildWatch to participate in salmon counting station and Donkey Creek Chum Festival

5.2 Illicit Discharge Detection and Elimination

The City developed an Illicit Discharge Detection and Elimination (IDDE) program which was adopted by Ordinance 1168 in 2009. Ordinance 1168 amended Chapter 14.20 and added Chapter 14.30 to the City's municipal code to comply with the Permit. Compliance with the IDDE within the North Creek basin will be implemented in accordance with the City's existing IDDE program.

5.3 Source Control Program for Existing Development

The City will develop and implement a source control program including inventory, inspection, and enforcement by the target Permit date. The City plans to prioritize existing developments within North Creek basin for initial inspections.

5.4 Operation and Maintenance

O&M standards within the North Creek basin will be implemented in accordance with the City's Permit requirements.

The City recently retrofitted an outfall pipe with energy dispersion adjacent to North Creek. This has reduced scouring and erosion of the stream bank and remains a high priority within O&M inspections. The City performs annual inspections of outfalls discharging to Gig Harbor Bay in efforts to identify O&M needs and in conjunction with IDDE screenings.

The City is currently preparing a culvert replacement design within the North Creek basin. It is anticipated that the project design will remove a fish passage barrier on a tributary of North Creek and enhance the stream corridor in that location.

6 IMPLEMENTATION PLAN AND BUDGET

The Permit requires short-term and long-term implementation schedule and budget for the SMAP and are detailed in Tables 4 and 5. Short-term actions are those actions to be accomplished within six years. Long-term actions are those actions to be accomplished within seven to 20 years. Short and long-term projects are methodically planned, and the City addresses actions annually during the budget process. The North Creek basin has strong political support from City Council and stormwater projects are expected to remain as high priorities.

Table 4. Short Term Action Implementation Schedule

Project Description	Project Focus	Funding Source/Planning Mechanism	Estimated Cost	Start
North Creek Daylighting Feasibility	Fish passage, Habitat	SW Division 2022 Budget	\$30,000	2022
Harborview Drive, Conservations Futures Property	Habitat, Land conservation	Pierce Conservation Fund/Grant	\$500,000 (City funds \$50,000)	2022
QC and analysis of GIS stormwater infrastructure data	O&M			2022
Urban forestry management plan	Habitat, LID, Public Education & Outreach	DNR Community Forestry Assistance Grant	\$94,000 (City funds \$54,500)	2022
Climate action plan	Habitat, LID, Public Education & Outreach, Source Control	WA Department of Commerce Early Planning Climate Action Grant	\$76,500	2022
North Creek Culvert Replacement	Fish passage, Habitat	Stormwater CIP	\$11.3 million	2023
Burnham Drive Culvert Replacement	Fish passage, Habitat	Stormwater CIP	\$2.5 million	2023
Source control/Business inspections in priority basin	Source Control			2023
Outreach to communities in priority basin	Public Education & Outreach			2023
North/Donkey Creek Chum Festival	Habitat, Public Education & Outreach (Harbor WildWatch lead organization)			Annually
Outfall monitoring and inspections	O&M			Annually

Table 5. Long Term Action Implementation Schedule

Project Description	Project Focus
Add more rain gardens and work with locals and PCD to implement	LID, WQ
Reduction of unused permeable surfaces	LID, O&M
Fish barrier removal (public and private) along North Creek	Fish passage
Analyze culvert crossings along Burnham Dr, sediment load/erosion to creek	O&M
Potential land acquisition along stream corridor	Habitat, Land preservation
Increase LID measures for TIP projects	LID
Retrofit existing ditches	O&M
North Creek habitat enhancement/plantings/wetland mitigation	Habitat
Work with property owners along North Creek – plantings, erosion, education	Habitat, Public Education & Outreach

6.1 Financial Plan

The City's Stormwater Utility collects rates from City property owners and general facility charges from new development. Revenues are used to fund the City's stormwater activities including O&M, program administration, NPDES compliance requirements, and stormwater capital projects. The City regularly applies for grants as appropriate to support capital projects and compliance.

6.2 Monitoring and Coordination

The Permit requires a process and schedule to provide assessments, feedback, and improve the planning process and Permit implementation. This process consists of an annual review of the City's annual Stormwater Management Report as required within the Permit.

6.3 Adaptive Management

Adaptive management is the systematic use of information to improve operations, especially in the face of uncertainty. The adaptive management process can be applied at any scale and identifies uncertainties, monitors results, and informs actions. SMAP programmatic activities and projects are reviewed annually within capital project planning and budgeting processes on the 6 to 7-year comprehensive planning cycle. This process includes program analysis, financial assessment, and project planning. The annual process of programmatic planning in tandem with annual data review (collected as part of O&M) provides an opportunity to apply the adaptive management approach. Emerging issues related to climate change, sea level rise, and impacts from

stormwater to local water bodies and species may be warranted to ensure capital and O&M investments reflect both City priorities and existing conditions.

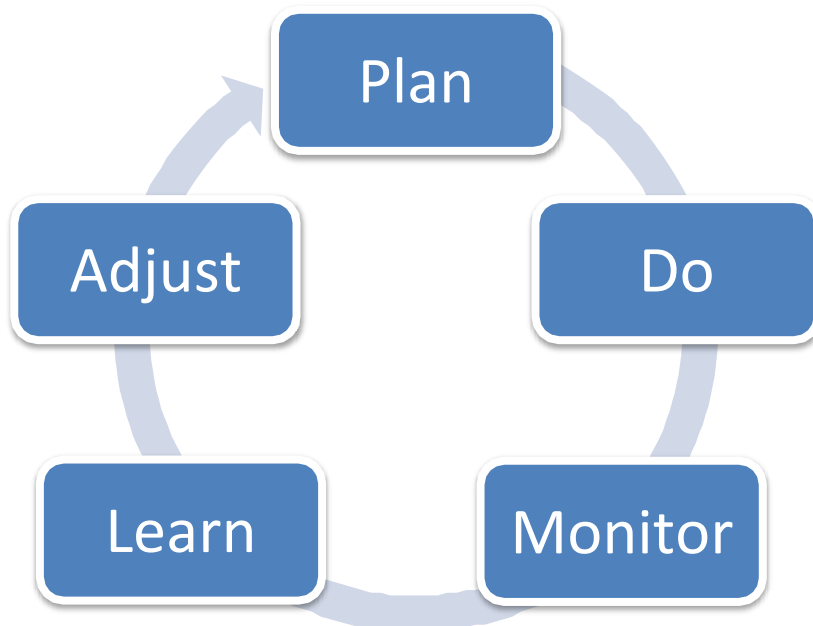


Figure 7. Adaptive management cycle

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APPENDIX A

Receiving Water Assessment Tables

Table 6. Watershed Inventory and Summary of Basins and Receiving Waters in Study Area

Basin	Primary Streams	Receiving Water	Total Basin Size (ac)	Basin Acres in City & UGA	Basin Acres within City limits	% Basin within City limits
Bitter Creek	Bitter Creek	Wollochet Bay	2532.1	1175	866.85	74%
Colvos Southeast	N/A	Puget Sound	291.1	98.1	4.09	4%
Crescent Creek	Crescent Creek	Gig Harbor Bay	3757.8	303.7	61.82	20%
Goodnough Creek	Goodnough Creek	Henderson Bay	1295.5	601.4	68.52	11%
Green Links	N/A	Puget Sound	373.4	16	0	0%
Marble Creek	Marble Creek	Henderson Bay	435.6	34.9	34.9	100%
McCormick Creek	McCormick Creek	Henderson Bay	1555.7	1338	702.8	53%
North Creek	North Creek	Gig Harbor Bay	1135.4	1135.4	944.52	83%
North Harborview-Peacock	N/A	Gig Harbor Bay	100.4	100.4	100.43	100%
Purdy Creek	Purdy Creek	Henderson Bay	923.8	167.2	0	0%
Skansie	N/A	Gig Harbor Bay	767.3	359.1	359.06	100%
Soundview	N/A	Puget Sound	767.3	387.7	143.35	37%
Stinson-Rosedale	N/A	Gig Harbor Bay	224.7	224.7	224.65	100%
Sullivan Gulch Creek	Sullivan Gulch Creek	Wollochet Bay	1195.6	450.4	307	68%

Table 7. Receiving Water Prioritization Summary

[illegible]

Table 8. Jurisdiction, Gig Harbor Bay, and Hard Surface Area Criteria & Scoring

Basin	City Jurisdiction				Gig Harbor Bay		Hard Surface Area (HSA)				
	Total Basin Size (ac)	Basin Ac. In City Limit	% Basin in City	Score (1)	Discharge Location (2)	Sediment Depositional Area (3)	HSA Acres	HSA %	Score (4)	Road Surface (ac)	Score (5)
Bitter	2532.1	866.85	74%	3	0	0	267.5	31%	4	73.7	4
Colvos SE	291.1	4.09	4%	1	0	0	1.27	31%	4	0.91	1
Crescent	3757.8	61.82	20%	1	5	5	16.2	26%	3	4.6	1
Goodnow	1295.5	68.52	11%	1	0	0	19.5	28%	3	9.9	1
Green	373.4	0	0%	0	0	0	0	0%	0	0	0
Marble	435.6	34.9	100%	5	0	0	10.2	29%	3	2.5	1
McCormick	1555.7	702.8	53%	3	0	0	192.8	27%	3	63.5	4
North	1135.4	944.52	83%	4	5	5	248.3	26%	3	72.7	4
North Harborview	100.4	100.43	100%	5	5	5	42.4	42%	5	10.4	2
Purdy	923.8	0	0%	0	0	0	0	0%	0	0	0
Skansie	767.3	359.06	100%	5	5	5	172.4	48%	5	35.9	3
Soundview	767.3	143.35	37%	2	5	5	66.7	47%	5	11.8	2
Stinson-Rosedale	224.7	224.65	100%	5	0	0	76	34%	4	20.2	2
Sullivan Gulch	1195.6	307	68%	3	0	0	150.4	49%	5	40.6	3

Scoring Metrics for Table 8

(1) City Jurisdiction Score Chart	
% of Basin in City Limits	Score
100	5
75-100	4
50-75	3
25-50	2
0-25	1

(4) Hard Surface Area (HAS)	
% HSA	Score
40-50	5
30-40	4
20-30	3
10-20	2
0-10	1

(2) Discharge Location	Score
Discharges to Gig Harbor Bay	5
Does not discharge to Gig Harbor Bay	0

(5) Road Surfaces	
% Road surfaces	Score
>50	4
30-50	3
10-30	2
0-10	1

(3) Sediment Depositional Areas	Score
No appreciable drift	5
Appreciable drift	0

Table 9. Fish Habitat and Water Quality

Basin	Fish Habitat			Water Quality
	Salmon Presence (1)	ESA Listed Salmonid Species (2)	Fish Passage Barriers (3)	303(d) Listed Waterbody (4)
Bitter Creek	5	0	2	0
Colvos SE	0	0	0	0
Crescent	5	5	1	0
Goodnough	5	0	2	0
Green Links	0	0	0	0
Marble	0	0	0	0
McCormick	5	5	4	0
North Creek	5	5	4	3
North Harborview-Peacock	0	0	0	0
Purdy	0	0	0	0
Skansie	0	0	0	0
Soundview	0	0	0	0
Stinson-Rosedale	0	0	0	0
Sullivan Gulch	5	0	0	0

Scoring Metrics for Table 9

(1) Salmon Presence	Score
Salmon present	5
No salmon present	0

(2) Salmon Species	Score
ESA-listed salmonids	5
Chinook & Steelhead	0

(3) Fish Passage Barriers	
Number of Barriers	Score
15-25	4
10-15	3
5-10	2
0-5	1

(4) 303(d) Ecology Water Quality Atlas	Score
Listed in 303(d)	3
Not listed in 303(d)	0

Table 10. Stormwater Infrastructure

Basin	Outfalls to Gig Harbor Bay (1)	Conveyance (2)	Projects (3)
Bitter Creek	0	4	3
Colvos SE	0	0	0
Crescent	1	1	1
Goodnough	0	1	0
Green Links	0	0	0
Marble	0	1	0
McCormick	0	4	0
North Creek	2	4	1
North Harborview-Peacock	1	1	3
Purdy	0	0	0
Skansie	3	4	1
Soundview	2	1	1
Stinson-Rosedale	1	1	2
Sullivan Gulch	0	3	2

Scoring Metrics for Table 10

(1) # of Outfalls

>10	3
5-10	2
1-5	1

(2) Miles of Pipe

>15	4
10-15	3
5-10	2
1-5	1

(3) # of Projects

>6	3
3-6	2
1-3	1



"THE MARITIME CITY"

COMMUNITY DEVELOPMENT DEPARTMENT

NOTICE OF RECOMMENDATION CITY OF GIG HARBOR PLANNING COMMISSION

TO: Mayor Markley and Members of City Council
FROM: John Krawczyk, Chair, Planning Commission
RE: PL-COMP-22-0001; PL-COMP-22-0003; PL-COMP-22-0004:
2022 Comprehensive Plan Amendments

Having reviewed the proposal and after holding a public hearing on October 20, 2022, the City of Gig Harbor Planning Commission recommends the City Council **APPROVE** the 2022 Comprehensive Plan Amendments, with the exception of PL-COMP-22-0002, as follows

PL-COMP-22-0001: Parks, Recreation and Open Space Element and the Capital Facilities Element, the proposed city-sponsored Comprehensive Plan text amendment would revise the parks inventory, classification, goals and policies to achieve consistency with the adopted Parks, Recreation and Open Space Plan (PROS Plan) adopted by the City Council on February 28, 2022;

PL-COMP-22-0003: Climate Change and Sustainability, the proposed city-sponsored Comprehensive Plan text amendments to the Environment Element would develop and adopt a climate action plan, as well as inventory and reduce municipal and citywide greenhouse gas emissions

PL-COMP-22-0004: Stormwater Management Action Plan, the proposed Comprehensive Plan amendment would add the Stormwater Management Action Plan (SMAP) as an appendix to the City's Stormwater Comprehensive Plan.

PL-COMP-22-0002 regarding updates to the Capital Facilities Element and Utilities Element require further analysis and, per City Staff's recommendation, was withdrawn from the 2022 amendment process. Changes to these elements would be addressed as part of the 2024 Periodic Update to the Comprehensive Plan.

CRITERIA FOR APPROVAL

The Planning Commission made this recommendation after reviewing the criteria for approval found in GHMC 19.09.170. The Planning

Commission has determined that criterion E does not apply as the proposals are not land use amendments and do not increase the density or intensity of permitted development. The recommendation is based on the following analysis of the applicable criteria:

- A. *The proposed amendment will further and be consistent with the goals, policies and objectives of the comprehensive plan*

COMP-22-0001: Parks, Recreation and Open Space Element

The text amendment would insert parks, recreation and open space goals and policies, as adopted in the 2022 Parks, Recreation and Open Space Plan (PROS Plan), into the comprehensive plan in place of the current element in order to provide internal consistency.

The 2020 PROS Plan was adopted by the City Council on February 28, 2022. As such, the revised goals and policies, as well as the updated inventory of city park holdings have been inserted into Chapter 11.

It should be noted that the 2020 PROS Plan was the subject of significant public participation and input. 2,500 surveys were mailed to households throughout the city and online zoom meetings and an open house were conducted in October and November 2021. The Parks Commission recommended the Council adopt the PROS Plan on February 2, 2022.

COMP-22-0003: Climate Change and Sustainability

The amendment would insert text into the Environment Element (Chapter 5) which currently contains goals related to resource conservation, best management practices, and respect for the natural environment. The proposed language introduces climate change to the Comprehensive Plan and sets a goal to adopt a climate action plan. This will serve as a catalyst for further climate related actions.

COMP-22-0004: Stormwater Management Action Plan (SMAP)

The amendment incorporates the SMAP into the 2018 Stormwater Comprehensive Plan as Appendix F. The City of Gig Harbor is currently a permittee of the State of Washington Department of Ecology Western Washington Phase II Municipal Stormwater Permit (Permit) through the National Pollutant Discharge Elimination System and State Waste Discharge General Permit for Discharges from Small Municipal Separate Storm Sewers in Western Washington. The Permit authorizes permittees to discharge to Waters of the State if the conditions are met, and until the Permit expires, is modified, or revoked. The Permit was issued to the City July 1, 2019 and became effective August 1, 2019. The Permit expires July 31, 2024.

- B. *The proposed amendment is consistent with the Growth Management Act, Puget Sound Regional Council multicounty planning policies, the countywide planning policies and other applicable interjurisdictional policies and agreements, and/or other state or local laws.*

COMP-22-0001: Parks, Recreation and Open Space Element

The GMA has established planning goals for open space and recreation (RCW 36.70A.020). These goals include retaining open space, enhancing recreational opportunities, conserving fish and wildlife habitat, increasing access to natural resource lands and water and developing parks and recreation facilities. The proposed amendment to the Parks, Recreation and Open Space Element updates the goals and policies consistent with these policies, as well as updating the current inventory of parks citywide. Similarly, the updated goals and policies as well as current inventory provide consistency with Pierce County's Countywide Planning Policy HW-1.1, by providing an improved environment for walking and bicycling.

COMP-22-0003: Climate Change and Sustainability

The GMA and Pierce County Countywide Planning Policies have established planning goals for efficient urban growth, multimodal transportation systems, and protecting the environment. The proposed amendment to the Environment Element introduces goals and policies consistent with the GMA and the Countywide Planning Policies, and allows for future innovation in climate-related policy.

COMP-22-0004: Stormwater Management Action Plan (SMAP)

The Permit requires a Stormwater Management Program with several components, one of which is a SMAP as described in part S5.C.1.d. The adoption of the SMAP is a state required for the City's continued discharge to Waters of the State, and adoption by March 31, 2023 is required for compliance.

- C. *The proposed amendment will not adversely impact the city's ability to provide sewer and water and will not adversely affect transportation facilities and other public facilities and services such as parks, police, fire, emergency medical services and governmental services.*

COMP-22-0001: Parks, Recreation and Open Space Element

Staff finds that the proposed amendment would not adversely impact the City's ability to provide essential public facilities or services.

COMP-22-0003: Climate Change and Sustainability

Staff finds that the proposed amendment would not adversely impact the City's ability to provide essential public facilities or services.

COMP-22-0004: Stormwater Management Action Plan (SMAP)

Staff finds that the proposed amendment would not adversely impact the City's ability to provide essential public facilities or services.

- D. *The proposed amendment advances the public interest.*

COMP-22-0001: Parks, Recreation and Open Space Element

Based on the results of the surveys, open house and stakeholder meetings

conducted in 2021 for the 2022 PROS Plan update, the public interest would be served through the adoption of the proposed amendment to the Parks, Recreation and Open Space Element. The amendment includes the goals and policies provided in the 2022 PROS Plan.

COMP-22-0003: Climate Change and Sustainability

Gig Harbor City Council identified priorities within the City of Gig Harbor Two-Year Strategic Plan 2022-2023 (Strategic Plan). One of the Strategic Plan priorities is to *promote environmental sustainability and preserve Gig Harbor's natural beauty* with project actions including:

- Incorporate climate change into the City's Comprehensive Plan
- Adopt Climate & Sustainability Action Plan

City staff convened the Climate Change Comprehensive Plan Amendment Committee (CCCPAC), a 20-person internal and external stakeholder group to steer the amendment proposal. The CCCPAC learned about climate change mitigation and adaptation concepts and strategies from regional experts throughout the summer of 2022. Staff summarized the submissions in an *Initial Meeting Summary & Findings* document presented at the August 23, 2022 CCCPAC meeting and available on the project website².

The proposed text amendment is a distillation of more than 40 priorities set by the CCCPAC which includes input from elected and appointed officials, nonprofit environmental groups, the development community, utilities, the Port of Tacoma, and City staff.

COMP-22-0004: Stormwater Management Action Plan (SMAP)

Stormwater management action planning is required by the Permit and is intended to protect public health and safety by assuring that permittees are conducting appropriate information gathering, tracking, maintenance, and implementation for stormwater management. Stormwater planning under the Permit is designed to reduce the discharge of pollutants from municipal separate storm sewer systems and to protect surface and receiving waters.

John Krawczyk, Chairperson
Planning Commission



Date 11/7/2022

cc: Planning File



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

Meeting Date: November 14, 2022

SUBJECT: Professional Services Contract with HBB Landscape Architects for the Crescent Creek Park Master Plan

SUBMITTED BY: Jeff Langhelm, PE, Public Works Director

DEPARTMENT: Public Works

PHONE: 853-7630

SUGGESTED MOTION: Approve and authorize the Mayor to execute a Professional Services Contract for the Crescent Creek Park Master Planning with Hough Beck & Baird, Inc., in an amount not to exceed \$148,095.38.

BACKGROUND INFORMATION: Per long-established Parks, Recreation and Open Space Plan policies, as well as Council and Mayor budget priorities, the now 11-acre Crescent Creek Park requires a Park Master Plan. A Park Master Plan provides community visioning of the optimal park as well as confidence for historic and future public investments. A competitive process, beginning in July 2019, with submittals from twelve qualifying firms, resulted in the selection of HBB Inc. A contract with HBB, limited by 2020 budget of \$50,000, was approved by Council for and executed in March 2020. Largely due to the COVID-19 pandemic, this work did not commence and the contract expired.

The proposed new scope of work with Hough Beck & Baird, Inc., (HBB) will complete the tasks identified in the March 2020 contract plus new tasks established in 2021 and 2022 associated with the Masonic Lodge visioning process. The proposed new scope of work includes both primary tasks (1 through 6) and optional tasks (7 through 15). Staff recommends authorizing the primary tasks (1 through 6), as well as optional tasks 9 (report), 10 (architectural services), and 15 (ADA compliance). The total expense for the Staff recommended tasks with tax is \$148,095.38. If Council elects to authorize all tasks, the total expense with tax would be \$253,793.89 and provides a contract duration into 2024.

FISCAL CONSIDERATION: The contract amount based on the Staff-recommended tasks is \$148,095.38 while proposed funding available in the 2023-24 Budget includes \$130,000 to complete the Crescent Creek Park Master Planning process.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION: None.

ATTACHMENTS: Professional Service Contract between the City of Gig Harbor and HBB, Inc., including Exhibit 1 (Scope of Work) and Exhibit 2 (Schedule of Rates and Estimated Hours)

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

**PROFESSIONAL SERVICES CONTRACT
BETWEEN THE CITY OF GIG HARBOR AND
HBB LANDSCAPE ARCHITECTURE**

THIS AGREEMENT is made by and between the City of Gig Harbor, a Washington municipal corporation (the "City"), and HBB Landscape Architecture, a Washington corporation (the "Consultant").

RECITALS

WHEREAS, the City is presently engaged in the Crescent Creek Park Master Plan and Conceptual Design and desires that the Consultant perform services necessary to provide the following consultation services; and

WHEREAS, the Consultant agrees to perform the services more specifically described in the Scope of Work including any addenda thereto as of the effective date of this Agreement, all of which are attached hereto as **Exhibit 1 – Scope of Work**, and are incorporated by this reference as if fully set forth herein;

NOW, THEREFORE, in consideration of the mutual promises set forth herein, it is agreed by and between the parties as follows:

TERMS

1. Retention of Consultant - Scope of Work. The City hereby retains the Consultant to provide professional services as defined in this Agreement and as necessary to accomplish the scope of work attached hereto as **Exhibit 1** and incorporated herein by this reference as if set forth in full. The Consultant shall furnish all services, labor and related equipment necessary to conduct and complete the work, except as specifically noted otherwise in this Agreement.

2. Payment.

A. The City shall pay the Consultant an amount based on time and materials, not to exceed One Hundred Forty-eight Thousand Ninety-five Dollars and Thirty-eight Cents (\$148,095.38) for the services described in Section 1 herein. This is the maximum amount to be paid under this Agreement for the work described in **Exhibit 1** and shall not be exceeded without the prior written authorization of the City in the form of a negotiated and executed supplemental agreement. The Consultant's staff and billing rates shall be as described in **Exhibit 2 – Schedule of Rates and Estimated Hours**. The Consultant shall not bill for Consultant's staff not identified or listed in **Exhibit 2** or bill at rates in excess of the hourly rates shown in **Exhibit 2**, unless the parties agree to a modification of this Contract, pursuant to Section 17 herein.

B. The Consultant shall submit monthly invoices to the City after such services have been performed, and a final bill upon completion of all the services described in this Agreement. The City shall pay the full amount of an invoice within 45 days of receipt. If the City objects to all or any portion of any invoice, it shall so notify the Consultant of the same within 15 days from the date of receipt and shall pay that portion of the invoice not in dispute, and the parties shall immediately make every effort to settle the disputed portion.

3. **Duration of Work.** The City and the Consultant agree that work will begin on the tasks described in **Exhibit 1** immediately upon execution of this Agreement. The parties agree that the work described in **Exhibit 1** shall be completed by March 31, 2024; provided however, that additional time shall be granted by the City for excusable days or extra work. Further, the parties may extend the duration of this Agreement consistent with the terms of Section 17 below.

4. **Termination.** The City reserves the right to terminate this Agreement at any time upon ten (10) days written notice to the Consultant. Any such notice shall be given to the address specified above. In the event that this Agreement is terminated by the City other than for fault on the part of the Consultant, a final payment shall be made to the Consultant for all services performed. No payment shall be made for any work completed after ten (10) days following receipt by the Consultant of the notice to terminate. In the event that services of the Consultant are terminated by the City for fault on part of the Consultant, the amount to be paid shall be determined by the City with consideration given to the actual cost incurred by the Consultant in performing the work to the date of termination, the amount of work originally required which would satisfactorily complete it to date of termination, whether that work is in a form or type which is usable to the City at the time of termination, the cost of the City of employing another firm to complete the work required, and the time which may be required to do so.

5. **Non-Discrimination.** The Consultant agrees not to discriminate against any customer, employee or applicant for employment, subcontractor, supplier or materialman, because of race, color, creed, religion, national origin, marital status, sex, sexual orientation, age or handicap, except for a bona fide occupational qualification. The Consultant understands that if it violates this provision, this Agreement may be terminated by the City and that the Consultant may be barred from performing any services for the City now or in the future.

6. **Independent Status of Consultant.** The parties to this Agreement, in the performance of it, will be acting in their individual capacities and not as agents, employees, partners, joint ventures, or associates of one another. The employees or agents of one party shall not be considered or construed to be the employees or agents of the other party for any purpose whatsoever.

7. Indemnification.

A. The Consultant shall defend, indemnify and hold the City, its officers, officials, employees and volunteers, harmless from any and all claims, injuries, damages, losses or suits including attorneys fees, arising out of or resulting from the negligent or wrongful acts, errors or omissions of the Consultant in performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

B. In the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Consultant and the City, its officers, officials, employees or volunteers, the Consultant's liability, including the duty and cost to defend, hereunder shall be only to the extent of the Consultant's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Consultant's waiver of immunity under Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement.

8. Insurance.

A. The Consultant shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees.

B. No Limitation. The Consultant's maintenance of insurance as required by this Agreement shall not be construed to limit the liability of the Consultant to the coverage provided by such insurance, or otherwise limit the City of Gig Harbor's recourse to any remedy available at law or in equity.

C. Minimum Scope of Insurance. The Consultant shall obtain at no cost to the City and maintain said insurance in force for the duration of this agreement, insurance of the types described below:

1. Automobile Liability insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage.
2. Commercial General Liability insurance shall be written on ISO occurrence form CG 00 01 or a substitute form providing equivalent liability coverage and shall cover liability arising from premises, operations, independent contractors and personal injury and advertising injury. The City shall be named by endorsement as an additional insured under the Consultant's Commercial General Liability insurance policy with respect to the work performed for the City.

3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.
4. Professional Liability insurance appropriate to the Professional's profession.

D. Minimum Amounts of Insurance. The Consultant shall maintain the following insurance limits:

1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident.
2. Commercial General Liability insurance shall be written with limits no less than \$1,000,000 each occurrence, \$2,000,000 general aggregate.
3. Employer's Liability, each accident \$1,000,000, Employer's Liability Disease-each employee \$1,000,000, and Employer's Liability Disease - Policy Limit \$1,000,000.
4. Professional Liability insurance shall be written with limits no less than \$1,000,000 per claim.

E. Other Insurance Provisions. The insurance policies are to contain, or be endorsed to contain, the following provisions for Automobile Liability, Professional Liability and Commercial General Liability insurance:

1. The Consultant's insurance coverage shall be primary insurance as respect to the City of Gig Harbor. Any insurance, self-insurance, or insurance pool coverage maintained by the City shall be excess of the Consultant's insurance and shall not contribute to it.
2. The City of Gig Harbor will not waive its right to subrogation against the Consultant. The Consultant's insurance shall be endorsed acknowledging that the City of Gig Harbor will not waive its right to subrogation. The Consultant's insurance shall be endorsed to waive the right of subrogation against the City of Gig Harbor, or any self-insurance, or insurance pool coverage maintained by the City of Gig Harbor.
3. The Consultant's insurance shall be endorsed to state that coverage shall not be cancelled by either party, unless thirty (30) days prior written notice by certified mail, return receipt requested, has been given to the City.
4. If any coverage is written on a "claims made" basis, then a minimum of a three (3) year extended reporting period shall be included with the claims made policy, and proof of this extended reporting period provided to the City.

F. Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII and licensed to conduct business in the State of Washington.

G. Verification of Coverage. The Consultant shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily

limited to the additional insured endorsement, evidencing the insurance requirements of the Consultant before commencement of the work.

9. Ownership and Use of Work Product. Any and all documents, drawings, reports, and other work product produced by the Consultant under this Agreement shall become the property of the City upon payment of the Consultant's fees and charges therefore. The City shall have the complete right to use and re-use such work product in any manner deemed appropriate by the City, provided, that use on any project other than that for which the work product is prepared shall be at the City's risk unless such use is agreed to by the Consultant.

10. City's Right of Inspection. Even though the Consultant is an independent contractor with the authority to control and direct the performance and details of the work authorized under this Agreement, the work must meet the approval of the City and shall be subject to the City's general right of inspection to secure the satisfactory completion thereof. The Consultant agrees to comply with all federal, state, and municipal laws, rules, and regulations that are now effective or become applicable within the terms of this Agreement to the Consultant's business, equipment, and personnel engaged in operations covered by this Agreement or accruing out of the performance of such operations.

11. Records.

A. The Consultant shall keep all records related to this Agreement for a period of three years following completion of the work for which the Consultant is retained. The Consultant shall permit any authorized representative of the City, and any person authorized by the City for audit purposes, to inspect such records at all reasonable times during regular business hours of the Consultant. Upon request, the Consultant will provide the City with reproducible copies of any such records. The copies will be provided without cost if required to substantiate any billing of the Consultant, but the Consultant may charge the City for copies requested for any other purpose.

B. Consultant acknowledges that the City is an agency governed by the public records disclosure requirements set forth in chapter 42.56 RCW. Consultant shall fully cooperate with and assist the City with respect to any request for public records received by the City concerning any public records generated, produced, created and/or possessed by Consultant and related to the services performed under this Agreement. Upon written demand by the City, the Consultant shall furnish the City with full and complete copies of any such records within ten business days. Consultant's failure to timely provide such records upon demand shall be deemed a material breach of this Agreement. To the extent that the City incurs any monetary penalties, attorneys' fees, and/or any other expenses as a result of such breach, the Consultant shall indemnify and hold harmless the City as set forth in Section 7. For purposes of this section, the terms "public records" and "agency" shall have the same meaning as defined by chapter 42.56 RCW, as construed by Washington courts.

C. The provisions of this section shall survive the expiration or termination of this Agreement.

12. Work Performed at the Consultant's Risk. The Consultant shall take all precautions necessary and shall be responsible for the safety of its employees, agents, and subconsultants in the performance of the work hereunder and shall utilize all protection necessary for that purpose. All work shall be done at the Consultant's own risk, and the Consultant shall be responsible for any loss of or damage to materials, tools, or other articles used or held by the Consultant for use in connection with the work.

13. Non-Waiver of Breach. The failure of the City to insist upon strict performance of any of the covenants and agreements contained herein, or to exercise any option herein conferred in one or more instances shall not be construed to be a waiver or relinquishment of said covenants, agreements, or options, and the same shall be and remain in full force and effect.

14. Resolution of Disputes and Governing Law.

A. Should any dispute, misunderstanding, or conflict arise as to the terms and conditions contained in this Agreement, the matter shall first be referred to the City Engineer or Director of Operations and the City shall determine the term or provision's true intent or meaning. The City Engineer or Director of Operations shall also decide all questions which may arise between the parties relative to the actual services provided or to the sufficiency of the performance hereunder.

B. If any dispute arises between the City and the Consultant under any of the provisions of this Agreement which cannot be resolved by the City Engineer or Director of Operations determination in a reasonable time, or if the Consultant does not agree with the City's decision on the disputed matter, jurisdiction of any resulting litigation shall be filed in Pierce County Superior Court, Pierce County, Washington. This Agreement shall be governed by and construed in accordance with the laws of the State of Washington. The prevailing party in any such litigation shall be entitled to recover its costs, including reasonable attorney's fees, in addition to any other award.

15. Written Notice. All notices required to be given by either party to the other under this Agreement shall be in writing and shall be given in person or by mail to the addresses set forth below. Notice by mail shall be deemed given as of the date the same is deposited in the United States mail, postage prepaid, addressed as provided in this paragraph.

CONSULTANT:
ATTN: Juliet Vong
HBB Landscape Architecture
215 Westlake Avenue N
Seattle, WA 98109
206-682-3051

City of Gig Harbor
ATTN: Jeff Langhelm
City of Gig Harbor
3510 Grandview Street
Gig Harbor, WA 98335
253-851-6170

16. Subcontracting or Assignment. The Consultant may not assign or subcontract any portion of the services to be provided under this Agreement without the express written consent of the City.

17. Entire Agreement. This Agreement represents the entire integrated agreement between the City and the Consultant, superseding all prior negotiations, representations or agreements, written or oral. This Agreement may be modified, amended, or added to, only by written instrument properly signed by both parties hereto. If extending the duration of the Agreement only, the parties may agree to such duration extension by written instrument approved and signed by the Consultant and by the Public Works Director if all other terms of the Agreement are unchanged and remain in full force and effect for the entire new duration of the Agreement.

IN WITNESS WHEREOF, the parties have executed this Agreement this _____ day of _____, 20____.

CONSULTANT

CITY OF GIG HARBOR

By: _____
Its: _____

By: _____
Tracie Markley, Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

SCOPE OF WORK

CRESCENT CREEK PARK MASTER PLAN

I. INTRODUCTION

This scope of work describes the services to be performed by the Consultant, Hough Beck & Baird Inc. (HBB) and their Subconsultants, described herein for the Crescent Creek Park Master Plan Project in Gig Harbor, Washington. Based on discussions with the City when first contracted in March 2020 and addressing current project needs, the following updated scope of work includes tasks, assumptions, and deliverables to support the City in a successful master plan process. Notice to proceed is expected to occur on or before December 1, 2022 with project completion by March 31, 2024. Due to the March 2020 contract expiring without any work being performed, the City has requested a completely new scope of work be developed for the Project.

II. PURPOSE

The purpose of this master planning process is to evaluate existing conditions and uses on the site, determine potential improvements to the park for increased functionality and use, improve long-term maintenance and accessibility to the park, and integrate previously acquired parcels into the overall park. Design features that would help create continuity between the different park elements will be considered. Protecting the natural environment and the existing park character is paramount to a successful master plan process.

Potential project elements include:

1. Minimize and/or avoid impacts to critical areas. Protect and restore the creek, estuarian ecosystem, wetlands, and other environmentally sensitive areas. Consider implications and opportunities beyond the boundaries of the park itself, how this site affects and is affected by a larger ecosystem.
2. Determine options for future use of the Masonic Lodge and alternate programming opportunities if the Lodge does not remain in the park. Opportunities to remove, restore and/or consider adaptive reuse of the existing Masonic Lodge on the site will be considered.
3. Determine improvements and potential for historic listing of other structures on the site (picnic shelters, etc.).
4. Identify potential park programming additions and/or improvements to existing park programming. Potential program additions to consider include but are not limited to additional volleyball courts, picnic areas, frisbee golf, interpretive / wayfinding signage, a second restroom on the east end of the park, and possibly a pump track (if it is not going to be located in another City park). Additional programming to be identified through the public outreach process.
5. Identify opportunities for improved parking to support current and future use of the site.
6. Improve ADA access to major park elements as part of the master planning process.
7. Include an ADA transition plan for park improvements and consider access to and from the park to other major destinations, transit, and locations in the City (optional task).
8. Include a loop trail with picnic, interpretive signage, and other passive activities available along the trail.
9. Identify design elements to create continuity between the different areas of the park, including wayfinding.
10. Identify utilities and other infrastructure improvements needed to support existing and new park features. Research opportunities for green stormwater infrastructure (GSI) and other treatments needed to improve drainage conditions at the site.
11. Conduct an extensive public and stakeholder outreach program to support the process.
12. Develop a final master plan report summarizing the planning process and the final design elements proposed for the park, including cost estimates, phasing, and grant opportunities for future implementation.

A Community Advisory Committee (CAC) will be assembled by the City to support the master planning process. The group will be comprised of individuals to serve as consensus-builders for the project, representative of community demographics, interests, and concerns related to the park or master planning process and identified through a Situational Assessment for the project. Any additional meetings with key stakeholders, neighbors, or other organizations and groups will be organized and conducted by the City. The project will also be presented to the Parks Commission and City Council by the City at each milestone. All CAC, Parks Commission, and City Council meetings are assumed to be in person. Other review agencies that may have an interest in the project, such as the WDFW, DNR, and the Tribes will also be kept informed of the progress of the project by the City and invited to review and comment at key milestones.

This is an iterative and collaborative design process. As such, the order, timeline and flow of the meetings and presentations to various individuals or groups may vary from the order it is shown below. As such, time and level-of-effort may be shifted between tasks or between team members as needed to accomplish the goals of the project within the overall fee provided. Any additional meetings or effort not anticipated as part of the scope will be communicated immediately to the City for further review, discussion and approval prior to proceeding.

III. SCOPE OF WORK

Our proposed scope of work will easily permit modification as we progress through the master planning process, and we will work with you throughout the process to adjust and adapt our scope to meet the project requirements when necessary. As such, we reserve the right to move scope and budget between tasks or subtasks, and between disciplines, as needed to reflect the potential changing conditions, assumptions, or direction for the project.

The tasks we are proposing for your project include the following:

TASK 1 PROJECT MANAGEMENT

- 1.1 *Project Controls.* Develop a project schedule, invoicing and other project controls. Prepare monthly invoices and summary of work completed, coordination with City and design team regarding scope, schedule and budget throughout the duration of the project.
- 1.2 *Kick-Off Meeting.* Facilitate a kick-off meeting with design team and City staff to set expectations, review the project schedule, and develop a public involvement plan to support the master planning process. Meeting will be held in Gig Harbor, one (1) hour duration. Provide a written summary of the meeting.
- 1.3 *Site Visit.* Visit the site on the same day as the Kick-Off Meeting to evaluate existing conditions and site context, two (2) hour duration. Document observations, opportunities and constraints as hand-written notes on an aerial background.
- 1.4 *Public Involvement Plan.* Prepare a public involvement plan that identifies how we will engage the public and key stakeholders in the planning process. The plan will identify the CAC members in addition to other key stakeholders, how and when they will be engaged in the planning process, and the anticipated outcomes of each stage of the public outreach process. The Consultant will coordinate and provide updates, formatting, and tracking of comments received from the CAC. City will provide responses to comments received where needed, with support and talking points from HBB. City will track email comments received and provide any responses needed.
- 1.5 *Project Management Meetings.* Prepare for and attend monthly meetings between the Project Manager and the City to review the overall status of projects, identify next steps, and determine if any decisions or direction is needed from the City. These meetings will be virtual, one (1) hour duration. Eighteen (18) meetings total anticipated.

- 1.6 *Situational Assessment.* Reach out to potential key stakeholders, community groups, neighbors, civic organizations, recreation providers and user groups, and non-profit organizations that may have an interest in the existing park or future improvements to the park through this master planning process. The purpose of this assessment is to identify potential opportunities and concerns, build community interest in the project, and identify potential members or organizations to participate in a consensus-driven Community Advisory Committee for the master planning process. The assessment will include a workshop with the City, development of a short web-based survey, and developing a questionnaire to support one-on-one interviews to be conducted by the City. Meeting notes and documentation of any one-on-one meetings will be provided by the City. On-line survey results will be documented by HBB. HBB will summarize the overall results.

Deliverables:

- *Project schedule and updates*
- *Project invoices*
- *Draft and Final Public Involvement Plan*
- *Kick-Off and Site Visit summary*
- *Situational Assessment summary*

TASK 2 BACKGROUND AND SITE ANALYSIS

- 2.1 *Research Background.* Research existing background information, code requirements, and relevant planning studies or documents available from the City. Review historic photos, stories, and/or other available documentation, including tribal history and culture, for the site, or the larger community around the site to better understand the rich context and importance of this park to the community. Prepare AutoCAD base maps from information provided by the City (GIS, as-built documents, and aerial photography). The Consultant will reach out to other City and State agencies to understand any related projects (current or proposed) within the vicinity that may affect the master planning process. Prepare a summary of design parameters, opportunities, and constraints based on background information available and the site visit. Summary may include a written document (Word) or as notes on the base map. Background research will include demographic analysis based on publicly available documentation.
- 2.2 *Stormwater and Green Stormwater Infrastructure Analysis.* Research opportunities for green stormwater infrastructure (GSI) and other treatments needed to improve drainage conditions at the site. Considerations will include existing conditions and potential improvements and could include but are not limited to bioretention, bioswales, constructed wetlands, permeable surfaces, and soil structure / amendment improvements. Summarize the results and any improvement options in a Memorandum. Memorandum will be updated up to two (2) times based on comments received.
- 2.3 *Site Analysis.* Analyze existing conditions, background materials, recreation amenities, site history, opportunities and constraints, sensitive areas and buffers, and feasibility of improvements at the site. Review the site analysis with City staff, and revise based on feedback received. Site analysis plan will be a plan view drawing over base map color-rendered for legibility. Site analysis will include watershed level considerations, trail connections outside of the park, and other factors that could influence the park master plan. Opportunities and constraints will consider:
- Pedestrian access and trails
 - Existing recreation components
 - Vehicular circulation and parking
 - Utilities, drainage, and infrastructure support
 - New potential programming or improvements to existing programming

- Long-term maintenance and cost efficiency
- Sensitive areas and wildlife habitat preservation

Deliverables:

- *Summary of Background & Demographics*
- *Draft and Final Stormwater and GSI Analysis*
- *Draft and Final Site Analysis Plan*

TASK 3 VISIONING

- 3.1 *CAC Meeting #1.* Facilitate a workshop with the CAC to review opportunities and constraints and determine vision, goals, and objectives for the project. Provide a summary of the comments received.
- 3.2 *Public Outreach #1.* The purpose of the first Public Outreach event(s) will be to determine overall park vision, goals, and objectives, including initial programming opportunities and ideas. The Consultant will prepare for and facilitate a virtual public workshop meeting. Any pop-up events held at the park or elsewhere will be provided by the City. An on-line survey will be developed to be released concurrently with the outreach events. A tour of the Masonic Lodge could be part of the pop-up event and, if included, will be facilitated by the City. Materials developed for Public Outreach #1 events will include a PDF presentation showcasing existing conditions, site analysis and context, opportunities and constraints, and potential programming. Coordinate the City's updates to the project website and social media posts. The Consultant will provide a summary of the comments received and a written workshop summary.
- 3.3 Not used.
- 3.4 Not Used
- 3.5 *Project Vision & Programming.* Define and document an overall vision with supporting goals, objectives, and potential programming for the park based on comments received during the outreach events. Identify park values and desired outcomes for the park planning process, as well as decision criteria to be used in evaluating proposed improvements for the park master plan.

Deliverables:

- *CAC meeting notes*
- *Public Outreach #1 on-line survey, PDF presentation*
- *Written Public Outreach #1 summary*
- *Written summary of overall project vision and values*
- *Written summary of programming opportunities*
- *Written summary of decision criteria*

TASK 4 MASTER PLAN ALTERNATIVES

- 4.1 *Design Alternatives.* Develop up to three (3) master plan design alternatives based on the comments received during the visioning phase above. Master plan alternatives will be color-rendered, hand-drawn plans over the base map with accompanying cross-sections and photo examples of potential park improvements. Alternatives will consider existing conditions and site constraints, existing and future programming, stormwater and other potential infrastructure needs, parking and access needs, and architectural programming opportunities, including different options
- 4.2 *ROM Cost Estimates.* Provide a Rough-Order-of-Magnitude (ROM) cost comparison between the different options and an order-of-magnitude cost (high level only) for the overall park development.

- 4.3 *Interdisciplinary Quality Control Review.* Conduct an interdisciplinary quality control review of each alternative for accessibility, code compliance, environmental factors, Crime Prevention Through Environmental Design (CPTED) principles, utility / infrastructure needs, and cost assumptions. Quality control review will be done by a senior, licensed staff member within each firm.
- 4.4 *CAC Meeting #2.* Facilitate a workshop with the CAC to review the design alternatives and solicit feedback on the alternatives. Provide a summary of the comments received.
- 4.5 *Public Outreach #2.* Update the master plan alternatives based on comments received. . Prepare for and facilitate a virtual or in-person public workshop to present and solicit feedback on the master plan design alternatives. Additional pop-up event(s) will be by City. A PDF presentation and/or large format boards will be developed to facilitate the workshop to include the overall vision and goals of the project, the results of the first outreach event(s), and a summary of each design alternative. Provide a summary of the comments received and a written workshop summary.
- 4.6 *Parks Commission Meeting.* The Consultant will prepare for and attend a Parks Commission meeting to review the master plan alternatives and results of the CAC meeting and outreach process.

Deliverables:

- *Master Plan Alternatives (3) – color-rendered plan and cross-sections*
- *Order-of-magnitude cost estimate and alternative cost comparison*
- *CAC meeting notes*
- *Public Outreach #2 on-line survey, and PDF presentation*
- *Written Public Outreach #2 summary*

TASK 5 PREFERRED ALTERNATIVE

- 5.1 *Preferred Master Plan.* Prepare a preferred master plan based on the preferred alternative and comments received. Preferred master plan will be in AutoCAD format and color rendered with cross-sections, photo examples and other supporting materials.
- 5.2 *Draft Cost Estimate.* Develop a detailed cost estimate and estimated operations and maintenance costs based on the preferred master plan.
- 5.3 *Draft Implementation Plan.* Prepare a plan diagram documenting a phase 1 and 2 for initial improvement with the remaining improvement as a combined phase 3 development and a matrix of funding opportunities. Phasing will include short-term and long-term approach.
- 5.4 *Interdisciplinary Quality Control Review.* Conduct an interdisciplinary quality control review of deliverables. Quality Control review will be done by a senior, licensed staff member within each firm.
- 5.5 *City Council Meeting #2.* Attend a City Council work session to update the Council on the status of the project and the comments received to date, confirm general direction for preferred concept alternative.
- 5.6 *CAC Meeting #3.* Facilitate a workshop with the CAC to review the preferred alternative. Provide a summary of the comments received.
- 5.7 *Public Workshop #3.* Update the preferred alternative based on comments received from City staff, CAC and Parks Commission. Prepare for and facilitate a virtual or in-person public workshop to present and solicit feedback on the preferred master plan. Additional pop-up event(s) will be by City. A PDF presentation and/or large format boards will be developed to facilitate the workshop to include the overall vision and goals of the project, the results of the first outreach event(s), and a summary of each design alternative. This workshop is expected to take place at a regularly scheduled Parks Commission meeting, but may be a separate virtual/recorded meeting as needed. Provide a summary of the comments received and a written workshop summary.

- 5.8 *City Council Meeting.* Consultant will attend a City Council Meeting to review the preferred alternative and results of the CAC Meeting, public outreach and any recommendations or comments from the Parks Commission.

Deliverables:

- *Preferred Master Plan – color-rendered over AutoCAD linework with cross-sections*
- *Detailed cost estimate, including O&M costs*
- *Implementation plan – plan diagram of phasing over color rendered preferred master plan*
- *CAC meeting notes*
- *Public Outreach #3 on-line survey, and PDF presentation*
- *Written Public Outreach #3 summary*

TASK 6 IMPLEMENTATION & ADOPTION

- 6.1 *Final Master Plan.* Prepare a final master plan based on comments received, including any updates to cross-sections and sketches based on the final master plan.
- 6.2 *Final Cost Estimates.* Update the cost estimates as needed.
- 6.3 *Final Implementation Plan.* Update the phasing diagram for phases 1 - 3 and a matrix of funding opportunities as needed.
- 6.4 *Executive Summary.* Prepare an Executive Summary to highlight the master plan vision/goals, public process, and key plan elements.
- 6.5 *Interdisciplinary Quality Control Review.* Conduct an interdisciplinary quality control review of the final master plan report, cost estimate, and other final deliverables. Quality Control review will be done by a senior, licensed staff member within each firm.
- 6.6 Not used.

Deliverables:

- *Final Master Plan – color-rendered over AutoCAD linework with cross-sections and/or sketches*
- *Final cost estimate, including O&M costs*
- *Final implementation plan – plan diagram of phasing over color rendered preferred master plan*
- *Executive Summary – 8.5 x 11 PDF format*
- *Draft and Final Master Plan Report – 8.5 x 11 PDF format*

TASK 7 ENVIRONMENTAL ASSESSMENT (OPTIONAL)

~~The Consultant will conduct a wetland and ordinary high water delineation, shoreline assessment, and habitat assessment for the site, extending to the surrounding watershed as needed. Consultant will revise the Draft Environmental Analysis based on the preferred master plan alternative and comments received during the public input process. Consultant will identify potential environmental permitting and regulatory agencies, environmental permit requirements, and triggers for the preferred master plan and will provide the analysis in matrix format. Consultant will provide an abbreviated written summary for inclusion in the Master Plan Report. This task does not include CAD design or GIS mapping.~~

See Exhibit C-3.

TASK 8 CULTURAL ANALYSIS (OPTIONAL)

~~Consultant will provide a cultural resources assessment for the park, including recently acquired parcels – see Exhibit A. Cultural resource assessment will be in compliance with the Washington State Governor's Executive Order 21-02 (EO 21-02) to support grant funding through the Washington State Recreation and Conservation Office (RCO). This~~

~~assessment will include a review of the Washington State Department of Archaeology and Historic Preservation's (DAHP) WISAARD database for previously recorded cultural resources and an archival literature review for the two Project parcels. The Consultant will conduct a surface and subsurface survey of the site. To comply with Washington State law, Consultant will request a utility locate prior to any subsurface survey. Consultant will assess existing structures for historic register eligibility on DAHP's Historic Property Inventory (HPI) forms. Results of the literature review, survey, and HPI's will be included in a technical report. Consultant will facilitate review of the cultural resource assessment with relevant City, State and Tribe departments and/or agencies. Memorandum will be updated up to two (2) times based on comments received.~~

See Exhibit C-3.

TASK 9 MASTER PLAN REPORT (OPTIONAL)

Prepare a full Master Plan Report to detail the existing conditions, public process, final master plan and implementation. Master Plan Report will be updated up to three (3) times based on City Staff, Parks Commission, and/or City Council review.

TASK 10 ARCHITECTURAL ANALYSIS & MASTER PLANNING (OPTIONAL)

Review existing conditions of the Masonic Lodge and other structures on the site. Determine potential for historic listing of structures. Develop programming opportunities to include plan views, sketches, and photo examples. Prepare a memorandum summarizing the analysis and programming opportunities. Memorandum will be updated up to two (2) times based on comments received.

Review and provide input for concept alternatives, preferred master plan, and final master plan. Provide cost estimates for architectural features or other improvements proposed, including improvements to existing structures. Prepare graphics and materials to support the master planning process.

See Exhibit C-4.

TASK 11 STRUCTURAL ANALYSIS (OPTIONAL)

~~Provide a structural analysis of the existing Masonic Lodge and other park structures. Document findings in a Technical Memorandum. Review proposed improvements in the preferred and final alternatives and provide structural design recommendations and associated costs to support proposed programming and improvements to the existing park structures.~~

See Exhibit C-2 and Exhibit C-4.

TASK 12 TOPOGRAPHIC SURVEY (OPTIONAL)

Conduct a topographic survey of the parcel.

See Exhibit C-5.

TASK 13 SEPA CHECKLIST (OPTIONAL)

~~Prepare a programmatic level SEPA Checklist based on the Final Master Plan.~~

TASK 14 TRAFFIC ANALYSIS (OPTIONAL)

~~Provide traffic analysis to determine improvements to driveways, parking, and/or adjacent intersections that may be needed to support future park improvements. Allowance only included at this time. Final scope of work will be determined by Preferred Alternative and any adjustment made at that time.~~

TASK 15 ADA COMPLIANCE PLAN (OPTIONAL)

ADA compliance can range from a general review of proposed park improvements with recommendations, to a full detailed analysis and field measurements to verify slopes, grades, widths, etc. of surfaces, handrails, stairs, and other features fully verifying ADA compliance of all existing facilities. The geographic area can also range from the just the entry to the park (ie parking and sidewalks), the entirety of the park, to beyond the park such as including the nearest transit facility. Costs for these services can vary widely based on the desired level and detail needed in the review and the geographic extents. The more field measurements and documentation required or the greater extent of the area covered by the compliance review, the greater the level of effort and associated cost will be.

For purposes of this scope, it is assumed that the ADA Compliance scope will include a general review of proposed park improvements, including cost estimates, to verify ADA accessibility requirements will be met when the future master plan is implemented. Analysis of internal buildings and structures is not included in this task. Detailed field measurements of existing site improvements is not included at this time and the review is limited to the property boundary and directly adjacent rights-of-way. The Consultant will provide a short memorandum describing any additional ADA requirements or recommendations needed to support the master planning process. An allowance only is included at this time. Final scope of work will be determined by the Preferred Alternative and any adjustment made at that time.

ASSUMPTIONS

1. Any comment form or sign-in sheet for the pop-up event will be provided and results documented by the City. City will be responsible for noticing, meeting location and refreshments.
2. On-line surveys will be developed through a SurveyMonkey link.
3. Hard-copy printing, including any large format boards, for outreach events will be by City.
4. The City will arrange for all public meeting locations, public noticing, mailing and advertising, tables/chairs, and other logistical support needed including maintaining an email contact list of participants and stakeholders. The City will also provide a tent or other weather protection for any pop-up meeting locations at festivals, events, and outdoor locations.
5. City will conduct any one-on-one meetings with the current tenant in the Masonic Lodge, additional neighborhood meetings, and/or specific stakeholders.
6. All CAC meetings are assumed to be in person, one (1) person from HBB to attend. Materials presented will generally be in-progress working drawings for public outreach. Special PDF or PPT presentations for CAC meetings are not included.
7. Up to two (2) people from HBB will attend public outreach events described above.
8. The City will include a project specific page on the current website so that they will maintain control of all information after the project is completed. Website and social media development and updates will be by City with support from HBB to facilitate the content and timing of any postings. Materials prepared by HBB as part of the scope of work identified above may be used in website and social media posts. Reformatting or editing of materials prepared for the public workshops to fit alternate formats will be by City and is not included. All social media and website posting, including copy and graphics, will be by City.
9. All flyers and other noticing materials for outreach events will be by City.
10. Virtual public outreach events where identified above will be held using City virtual meeting format and will be organized by the City (meeting invite, meeting set-up, recording, etc.).
11. An existing analysis of the Masonic Temple will be provided to the Consultant team for use in developing master plan alternatives.

12. Consideration and support for potential annexation of park areas outside of City boundaries is not included at this time.
13. Public art opportunities may be identified through the master planning process, but inclusion and coordination with a public artist is not included.
14. Drainage calculations and detailed drainage or utility design is not included. General considerations and recommendations for stormwater improvements associated with the proposed improvements will be included including approximate size and costs, but detailed calculations and design is not included.
15. Geotechnical analysis is not included.
16. The City will provide GIS data layers in an AutoCAD compatible format (.dxt) as available for use in the master planning process.
17. City and other agency comments during the review process for various master plan elements will be consolidated into a single set of comments sortable by general topic and will facilitate discussions among City staff and other agencies to eliminate conflicting comments.
18. Two (2) hard copies of the Final Master Plan Report will be provided to the City. One electronic copy shall be provided via a download link sent through e-mail.
19. The City will utilize materials prepared elsewhere and develop any presentation needed for Parks Commission and/or City Council. No HBB attendance or preparation is anticipated for these meetings.
20. 3D models or renderings are not included.

IV. FEE PROPOSAL

See Exhibits B and C.

V. EXHIBITS

Exhibit A	Park Boundary
Exhibit B	Fee Summary
Exhibit C-1	HBB Fee Proposal
Exhibit C-2	PND Fee Proposal
Exhibit C-3	Soundview Fee Proposal
Exhibit C-4	Rolluda Fee Proposal
Exhibit C-5	Skillings Fee Proposal



Disclaimer: The map features are approximate and have not been surveyed. Additional features not yet mapped may be present.
Pierce County assumes no liability for variations ascertained by formal survey.

Date: 6/15/2022 03:18 PM

Project:	Crescent Creek Park Master Plan
Client:	City of Gig Harbor
Firm:	SUMMARY
Date:	7/14/2022

Scope of Work	HBB	PND	Soundview	Rolluda	Skillings	TASK SUBTOTAL
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Task 1.	Project Management	\$ 11,881	\$ 6,575	\$ -	\$ -	\$ -	\$ 18,456.00
Task 2.	Background & Site Analysis	\$ 7,370	\$ 8,330	\$ -	\$ -	\$ -	\$ 15,700.00
Task 3.	Visioning	\$ 8,160	\$ -	\$ -	\$ -	\$ -	\$ 8,160.00
Task 4.	Master Plan Alternatives	\$ 15,800	\$ 5,450	\$ -	\$ -	\$ -	\$ 21,250.00
Task 5.	Preferred Alternative	\$ 12,555	\$ 5,650	\$ -	\$ -	\$ -	\$ 18,205.00
Task 6.	Implementation & Adoption	\$ 5,765	\$ 3,270	\$ -	\$ -	\$ -	\$ 9,035.00
	Reimbursable	\$ 1,200	\$ 300	\$ -	\$ -	\$ -	\$ 1,500.00

SUBTOTAL OF PRIMARY TASKS	\$ 92,306.00
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Task 7.	Environmental Analysis (OPTIONAL)	\$ 3,130	\$ -	\$ 20,240	\$ -	\$ -	\$ 23,370.00
Task 8.	Cultural Analysis (OPTIONAL)	\$ 1,340	\$ -	\$ 15,505	\$ -	\$ -	\$ 16,845.00
Task 9.	Master Plan Report (OPTIONAL)	\$ 4,970	\$ -	\$ -	\$ -	\$ -	\$ 4,970.00
Task 10.	Architecture - Analysis & Programming (OPTIONAL)	\$ -	\$ -	\$ -	\$ 12,013	\$ -	\$ 12,012.84
Task 10.	Architecture - Master Planning (OPTIONAL)	\$ -	\$ -	\$ -	\$ 19,328	\$ -	\$ 19,328.24
Task 11.	Structural Analysis (OPTIONAL)	\$ 720	\$ 3,360	\$ -	\$ 2,873	\$ -	\$ 6,953.36
Task 12.	Topographic Survey (OPTIONAL)	\$ 1,340	\$ -	\$ -	\$ -	\$ 26,261	\$ 27,601.00
Task 13.	SEPA Checklist (OPTIONAL)	\$ 7,380	\$ -	\$ -	\$ -	\$ -	\$ 7,380.00
Task 14.	Traffic Analysis (OPTIONAL)	Allowance					\$ 15,000.00
Task 15.	ADA Compliance (OPTIONAL)	Allowance					\$ 7,500.00

SUBTOTAL OF OPTIONAL TASKS	\$ 43,811.08
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SUBTOTAL OF ALL TASKS	\$ 136,117.08
SALES TAX	8.80% \$ 11,978.30
TOTAL OF ALL TASKS AND TAX	\$ 148,095.38

Project:	Crescent Creek Park Master Plan
Client:	City of Gig Harbor
Firm:	HBB Landscape Architecture
Date:	7/14/2022 v2

Scope of Work	Principal	PM / LA	Design	Production	Contracts Mgmt	Admin	TASK SUBTOTAL
	\$195.00	\$ 180.00	\$ 155.00	\$ 130.00	\$ 142.00	\$ 90.00	

TASK 1. Project Management	1	42	0	10	18	3	\$11,881.00
1.1 Project Controls		2			18		
1.2 Kick-Off Meeting		2		2			
1.3 Site Visit		6		6			
1.4 Public Involvement Plan		8				2	
1.5 Project Management Meetings (18)		18					
1.6 Situational Assessment	1	6		2		1	

TASK 2. Background & Site Analysis	2	20	0	26	0	0	\$7,370.00
2.1 Background Research & Demographics	1	4		8			
2.2 Stormwater and GSI Analysis		6		2			
2.3 Site Analysis	1	10		16			

TASK 3. Visioning	2	28	0	21	0	0	\$8,160.00
3.1 CAC Meeting #1		4					
3.2 Public Outreach #1							
PDF Presentation / Materials	2	6		10			
Flyer / Website / Social Media							
On-Line Survey		4		2			
Public Workshop		6		6			
Pop-Up							
Outreach Summary		4		2			
3.3 Parks Commission Meeting #1							
3.4 City Council Meeting #1							
3.5 Park Vision & Programming		4		1			

Task 4. Master Plan Alternatives	8	43	0	50	0	0	\$15,800.00
4.1 Design Alternatives (3)							
Concept Alternatives (3)	4	12		24			
3D Model Base							
3D Model Concept Outlines							
4.2 ROM Cost Estimates		1		4			
4.3 Interdisciplinary Quality Control Review	2						
4.4 CAC Meeting #2		4					
4.5 Public Outreach #2							
PDF Presentation / Materials	2	8		12			
Flyer / Website / Social Media							
On-Line Survey		4		2			
Public Workshop		6		6			
Outreach Summary		4		2			
4.6 Parks Commission Meeting		4					

Task 5. Preferred Alternative	5	34	0	42	0	0	\$12,555.00
5.1 Preferred Master Plan							
Preferred Master Plan	2	6		12			
3D Model Updates							
5.2 Draft Cost Estimate		2		16			
5.3 Draft Implementation Plan		4		2			
5.4 Interdisciplinary Quality Control Review	2						
5.5 City Council Meeting #2							
5.6 CAC Meeting #3		4					
5.7 Public Outreach #3 / Parks Commission							
PDF Presentation / Materials	1	4		10			
Flyer / Website / Social Media							
On-Line Survey		4		2			
Public Workshop / Parks Commission		4					

Scope of Work		Principal	PM / LA	Design	Production	Contracts Mgmt	Admin	TASK SUBTOTAL
		\$195.00	\$ 180.00	\$ 155.00	\$ 130.00	\$ 142.00	\$ 90.00	
	Outreach Summary		2					
5.8	City Council Meeting		4					

Task 6.	Implementation & Adoption	3	10	0	26	0	0	\$5,765.00
6.1	Final Master Plan							
	Final Master Plan	1	4		8			
	3D Model Updates							
	3D Model Rendering							
6.2	Final Cost Estimate		2		6			
6.3	Final Implementation Plan		2		4			
6.4	Executive Summary		2		8			
6.5	Interdisciplinary Quality Control Review	2						
6.6	Parks Commission / City Council Meetings (2)							

Task 7.	Environmental Analysis (OPTIONAL)	2	8	0	10	0	0	\$3,130.00
7.1	Environmental Analysis (OPTIONAL)	2	8		10			

Task 8.	Cultural Analysis (OPTIONAL)	0	6	0	2	0	0	\$1,340.00
8.1	Cultural Analysis (OPTIONAL)		6		2			

Task 9.	Master Plan Report (OPTIONAL)	2	10	0	20	0	2	\$4,970.00
9.1	Master Plan Report (OPTIONAL)	2	10		20		2	

Task 10.	Architectural Analysis & Master Planning (OPTIONAL)	0	0	0	0	0	0	\$0.00
10.1	Architectural Analysis & Master Planning (OPTIONAL)							

Task 11.	Structural Analysis (OPTIONAL)	0	4	0	0	0	0	\$720.00
11.1	Structural Analysis (OPTIONAL)		4					

Task 12.	Topographic Survey (OPTIONAL)	0	6	0	2	0	0	\$1,340.00
12.1	Topographic Survey (OPTIONAL)		6		2			

Task 13.	SEPA Checklist (OPTIONAL)	4	24	0	12	0	8	\$7,380.00
13.1	SEPA Checklist (OPTIONAL)	4	24		12		8	

Task 14.	Traffic Analysis (OPTIONAL)	Allowance						\$15,000.00
14.1	Traffic Analysis (OPTIONAL)							

Task 15.	ADA Compliance (OPTIONAL)	Allowance						\$7,500.00
15.1	ADA Compliance (OPTIONAL)							

Total Hours	29	235	0	221	18	13		
Total Cost	\$5,655.00	\$42,300.00	\$0.00	\$28,730.00	\$2,556.00	\$1,170.00		\$102,911.00

Reimbursable Expenses	\$ 1,200.00
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TOTAL COST OF SERVICES	\$ 104,111.00
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Project:	Crescent Creek Park Master Plan
Client:	City of Gig Harbor
Firm:	PND ENGINEERS
Date:	7/14/2022

Scope of Work	Senior Engineer VII	Senior Engineer VI	Staff Engineer III	Staff Engineer II	Staff Engineer I	Technician V	Cad Designer VI	
	\$ 225.00	\$ 210.00	\$ 125.00	\$ 115.00	\$ 100.00	\$ 130.00	\$ 130.00	TASK SUBTOTAL

TASK 1. Project Management	0	16	7	0	0	18	0	\$6,575.00
1.1 Project Controls		9				18		
1.2 Kick-Off Meeting		1	1					
1.3 Site Visit		6	6					
1.4 Public Involvement Plan								
1.5 Project Management Meetings (36)								

TASK 2. Background & Site Analysis	0	12	34	0	0	0	12	\$8,330.00
2.1 Background Research		4	16				12	
2.2 Environmental Analysis								
2.3 Cultural Resources Assessment								
2.4 Architectural Analysis and Programming								
2.5 Stormwater and GSI Analysis		8	18					
2.6 Site Analysis	No PND effort anticipated; all materials prepared in above tasks.							

TASK 3. Visioning	0	0	0	0	0	0	0	\$0.00
3.1 CAC Meeting #1								
3.2 Public Outreach #1								
3.3 Parks Commission Meeting #1								
3.4 City Council Meeting #1								
3.5 Park Vision & Programming	No PND effort anticipated							

Task 4. Master Plan Alternatives	2	8	12	0	0	0	14	\$5,450.00
4.1 Design Alternatives (3)		6	6				12	
4.2 ROM Cost Estimates	No PND effort anticipated							
4.3 Interdisciplinary Quality Control Review	2	2	6				2	
4.4 CAC Meeting #2								
4.5 Public Outreach #2								
4.6 Parks Commission Meeting #2								

Task 5. Preferred Alternative	0	10	18	0	0	0	10	\$5,650.00
5.1 Preferred Master Plan		4	4				8	
5.2 Draft Cost Estimate		4	8					
5.3 Draft Implementation Plan								
5.4 Environmental Analysis								
5.5 Interdisciplinary Quality Control Review		2	6				2	
5.6 City Council Meeting #2								
5.7 CAC Meeting #3								
5.8 Public Outreach #3								
5.9 Parks Commission Meeting #3								

Task 6. Implementation & Adoption	0	6	14	0	0	0	2	\$3,270.00
6.1 Final Master Plan								
6.2 Final Cost Estimate		4	8					
6.3 Final Implementation Plan								
6.4 Executive Summary								
6.5 Master Plan Report								
6.6 Interdisciplinary Quality Control Review		2	6				2	
6.7 Parks Commission / City Council Meetings (2)								

Task 7. Structural Analysis (OPTIONAL)	0	16	0	0	0	0	0	\$3,360.00
7.1 Structural Analysis (OPTIONAL)		16						

Task 8. Topographic Survey (OPTIONAL)	0	0	0	0	0	0	0	\$0.00
8.1 Topographic Survey (OPTIONAL)								

Scope of Work	Senior Engineer VII	Senior Engineer VI	Staff Engineer III	Staff Engineer II	Staff Engineer I	Technician V	Cad Designer VI	TASK SUBTOTAL
	\$ 225.00	\$ 210.00	\$ 125.00	\$ 115.00	\$ 100.00	\$ 130.00	\$ 130.00	
Total Hours	2	68	85	0	0	18	38	
Total Cost	\$450.00	\$14,280.00	\$10,625.00	\$0.00	\$0.00	\$2,340.00	\$4,940.00	\$32,635.00

Reimbursable Expenses	\$ 300.00
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TOTAL COST OF SERVICES	\$32,935.00
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Soundview Consultants

Environmental Assessment • Planning • Land Use Solutions

2907 Harborview Drive, Gig Harbor, WA 98335

Phone: (253) 514-8952 Fax: (253) 514-8954

AGREEMENT FOR CONSULTING SERVICES

Between HBB Landscape Architecture and Soundview Consultants LLC
Crescent Creek Park

SCOPE OF WORK

Soundview Consultants LLC (Consultant) is proposing to assist HBB Landscape Architecture (Client) in defining the master planning opportunities on a 9.82-acre park located at 3303 Vernhardson Street in the city of Gig Harbor, Washington (Pierce County Tax Parcel Numbers 0222323018, 0222323031, 0222323032, and 0222323033). The Client has requested Consultant to provide this scope of work and estimate to include, as currently understood, wetland and ordinary high-water delineation, shoreline assessment, and habitat assessment field work; environmental planning, mapping, and project support; and the prepare of a Shoreline, Wetland, and Fish and Wildlife Habitat Environmental Analysis.

This scope of work does not include site survey, geotechnical analysis, preparation of formal site plans, arborist services, mitigation design, regulatory documentation, applications, or permitting. These additional items, if necessary, may be coordinated with other parties and/or authorized under this agreement with Consultant and Client approval.

Details of each initial task, as currently understood, are outlined in the following descriptions:

Task 100 – Wetland and Ordinary High-Water Delineation, Shoreline Assessment, and Habitat Assessment Field Work

The Consultant will conduct background research and visit the subject property to perform an ordinary high water (OHW) and wetland delineation, High Tide Line (HTL) assessment, and an assessment of potentially regulated fish and wildlife habitat features on or near the project area, as viewable from uplands and during available daytime low tides. OHW delineation will be conducted according to current Washington State Department of Ecology (WSDOE) methodology, and data will be collected via a handheld GPS unit. Background research will include a review of information that is publicly available online such as local, state, and federal critical area inventories and historical aerial imagery. The wetland delineation will be performed in accordance with the U.S. Army Corps of Engineers' (USACE) *Wetlands Delineation Manual* as modified by the *Regional Supplement to the Corps of Engineers Wetland Delineation Manual: Western Mountains, Valleys, and Coast Region (Version 2.0)*. Based on these manuals, any on-site wetland boundaries will be determined using vegetation, soil characteristics, and hydrologic features, and then flagged using alpha-numerically labeled flagging. This task only includes the research, analysis, and field work necessary to identify and delineate on-site wetlands, shorelines, and drainages. Consultant will also assess sensitive fish and wildlife species presence, potential buffer extent, and potential regulatory status of such features. Surveying of OHW, HTL, and shoreline contours, if necessary, will be the responsibility of Client. Consultant will also assess sensitive fish and wildlife species presence, potential buffer extent, and potential regulatory status of such features.

This task assumes the delineation and assessment of up to 1 on-site wetland and 1 shoreline and does not include delineation of off-site wetlands should they be encountered. Consultant will complete preliminary wetland rating evaluations to determine the anticipated wetland classifications and habitat scores.

This task assumes the Consultant can reasonably access the entire property and that dense brush or other obstructions will not prevent an appropriate inspection of the entire site.

Task 100 is currently anticipated to require approximately 20 hours of professional staff time and limited expenses to be billed for actual time required to effectively perform these activities up to a total cost of \$2,920.00.

Task 200 – Environmental Planning, Mapping, and Project Support

Upon completion of the effort in Task 100, Consultant will create a GIS aerial map identifying existing conditions, wetlands, wetland boundaries, associated buffers and setbacks for planning purposes. Consultant will utilize the data collected and Gig Harbor Municipal Code to support the Client to develop a permitting and documentation strategy for the Crescent Creek Park Master Plan. Such planning and support may include email correspondence, telephone communication, in-person and virtual meetings, and coordination.

Task 200 is currently anticipated to require approximately 84 hours of professional staff time to be billed for actual time required to effectively perform these activities up to a total cost of \$11,780.00.

Task 300 – Shoreline, Wetland, and Fish and Wildlife Habitat Environmental Analysis

The Consultant will prepare a Shoreline, Wetland, and Fish and Wildlife Habitat Environmental Analysis based on the findings of the previous site assessment efforts that evaluated and delineated a regulated shoreline and potentially regulated wetlands and fish and wildlife habitat. This task includes formal analysis and code review, documentation of existing site features and buffer and setback limitations for regulatory review, and documentation of measures taken to avoid impacts to potentially regulated shoreline, wetlands, and fish and wildlife habitat from development actions. The report will also include an abbreviated shoreline assessment and limited evaluation of shoreline regulations specified under the Gig Harbor Shoreline Master Program. This task assumes that the proposed project will avoid impacts to the regulated shoreline. The report will include one wetland rating using the Washington State Department of Ecology (WSDOE) *2014 Wetland Rating System for Western Washington* and data collected in accordance with the U.S. Army Corps of Engineers' (USACE) *Wetlands Delineation Manual* as modified by the *Regional Supplement to the Corps of Engineers Wetland Delineation Manual: Western Mountains, Valleys, and Coast Region (Version 2.0)*. This task assumes that the Client will provide the Consultant with a Preferred Master Plan.

Task 300 is currently anticipated to require approximately 43 hours of professional staff time to be billed for actual time required to effectively perform these activities up to a total cost of \$5,540.00.

Task 900 – Sub-Contractor - Cultural Resources Assessment

Cultural Resources Consultants, Inc. (Sub-Contractor to the Consultant) will provide project deliverables as stated in the sub-contractor contract for the subject property in accordance with their agreement, a copy of which is attached as Exhibit A. An additional 10% has been added to the Sub-Contractor fees for contract administration and management.

TASK SUMMARY

Task 100 – Wetland and Ordinary High-Water Delineation, Shoreline Assessment, and Habitat Assessment Field Work	\$	2,920.00
Task 200 – Environmental Planning, Mapping, and Project Support	\$	11,780.00
Task 300 – Shoreline, Wetland, and Fish and Wildlife Habitat Environmental Analysis	\$	5,540.00
Task 900 – Subcontractor – Cultural Resources Assessment	\$	15,505.00
Total Estimated Cost	\$	35,745.00

STAFF BILLING AND MILEAGE RATES

Soundview Consultants LLC hourly billing rates for this agreement are as follows:

Principal Scientist/Environmental Planner	\$ 205.00/hr
Associate Principal	\$ 170.00/hr
Senior Environmental Scientist II (Fisheries, Marine, Wetland, etc.)	\$ 150.00/hr
Senior Environmental Scientist I (Fisheries, Marine, Wetland, etc.)	\$ 145.00/hr
Environmental Scientist/Planner III (Fisheries, Marine, Wetland, etc.)	\$ 140.00/hr
Environmental Scientist/Planner II (Fisheries, Marine, Wetland, etc.)	\$ 125.00/hr
Environmental Scientist/Planner I (Fisheries, Marine, Wetland, etc.)	\$ 115.00/hr
Staff Scientist III	\$ 105.00/hr
Staff Scientist II	\$ 95.00/hr
Staff Scientist I	\$ 85.00/hr
Arborist	\$ 105.00/hr
Design Manager/Landscape Designer	\$ 130.00/hr
GIS Developer II	\$ 125.00/hr
GIS Developer I	\$ 115.00/hr
CAD Developer II	\$ 125.00/hr
CAD Developer I	\$ 115.00/hr
Director of Finance	\$ 100.00/hr
Director of Operations	\$ 100.00/hr
Project Coordinator/Project Support	\$ 80.00/hr
Field Technician	\$ 70.00/hr
Administrative Support/Courier	\$ 70.00/hr
Mileage Reimbursement	\$ 0.96/mi
Daily Use: Company Vessel	\$ 150.00/day
Daily Use: 4x4 Pickup	\$ 100.00/day
Daily Use: UTV	\$ 250.00/day

Billing rates will be subject to a regional inflation adjustment on a periodical basis. For extended contracts periods over multiple years, billing rates may be subject to multiple adjustments. Mileage reimbursement rate may be adjusted more frequently due to geopolitical and highly dynamic economic conditions outside of our control.

COST ESTIMATE SUMMARY

This cost estimate is based on the anticipated level of effort required to complete the Tasks above, which is founded on our experience supporting similar projects. The estimate is further based on the assumption that Consultant has timely and effective coordination and communication with the Client, Team, and all regulatory staff, and that necessary data and project details will be made available in a timely manner. This is to be a Time and Expense contract based on the billing rates and time estimates provided. Consultant will work closely with the Client and services will be billed for actual time and expenses required to effectively perform these activities up to the estimated cost of **\$35,745.00**. Consultant will notify Client promptly if unanticipated circumstances are encountered that are liable to materially increase cost of completing the work in this contract. Should additional environmental planning, consultation services, or reporting become necessary, this budget may need to be increased with the approval of the Consultant and Client.

The signature page for this consulting agreement can be found in the agreement section.

Project:	Crescent Creek Park Master Plan
Client:	City of Gig Harbor
Firm:	Rolluda Architects
Date:	7/14/2022

Scope of Work	Principal	Principal/PM	DIV	DIII	DII	Admin	
	\$ 200.18	\$ 190.51	\$ 113.71	\$ 84.33	\$ 76.85	\$ 78.17	TASK SUBTOTAL

TASK 1. Project Management	0	13	0	4	0	9	\$3,517.48
1.1 Project Controls		9				9	
1.2 Kick-Off Meeting							
1.3 Site Visit		4		4			
1.4 Public Involvement Plan							
1.5 Project Management Meetings (36)							

TASK 2. Background & Site Analysis	0	20	0	52	0	0	\$8,195.36
2.1 Background Research		2		4			
2.2 Environmental Analysis							
2.3 Cultural Resources Assessment							
2.4 Architectural Analysis and Programming		16		40			
2.5 Stormwater and GSI Analysis							
2.4 Site Analysis		2		8			

Reimbursable Expenses	\$ 300.00
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TOTAL Task 1 and 2 COST OF SERVICES	\$ 12,012.84
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TASK 3. Visioning	0	4	0	12	0	0	\$1,774.00
3.1 CAC Meeting #1							
3.2 Public Outreach #1							
3.3 Parks Commission Meeting #1							
3.4 City Council Meeting #1							
3.5 Park Vision & Programming		4		12			

Task 4. Master Plan Alternatives	2	14	0	24	0	0	\$5,091.42
4.1 Design Alternatives (3)		12		24			
4.2 ROM Cost Estimates							
4.3 Interdisciplinary Quality Control Review	2	2					
4.4 CAC Meeting #2							
4.5 Public Outreach #2							
4.6 Parks Commission Meeting #2							

Task 5. Preferred Alternative	2	18	0	34	0	0	\$6,696.76
5.1 Preferred Master Plan		8		18			
5.2 Draft Cost Estimate		8		16			
5.3 Draft Implementation Plan							
5.4 Environmental Analysis							
5.5 Interdisciplinary Quality Control Review	2	2					
5.6 City Council Meeting #2							
5.7 CAC Meeting #3							
5.8 Public Outreach #3							
5.9 Parks Commission Meeting #3							

Task 6. Implementation & Adoption	2	14	0	32	0	0	\$5,766.06
6.1 Final Master Plan		8		24			
6.2 Final Cost Estimate		4		8			
6.3 Final Implementation Plan							
6.4 Executive Summary							
6.5 Master Plan Report							
6.6 Interdisciplinary Quality Control Review	2	2					
6.7 Parks Commission / City Council Meetings (2)							

Scope of Work	Principal	Principal/PM	DIV	DIII	DII	Admin	TASK SUBTOTAL
	\$ 200.18	\$ 190.51	\$ 113.71	\$ 84.33	\$ 76.85	\$ 78.17	

Reimbursable Expenses	\$ -
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TOTAL Task 3 through 6 COST OF SERVICES	\$ 19,328.24
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Task 7.	Structural Analysis (OPTIONAL)	0	8	0	16	0	0	\$2,873.36
7.1	Structural Analysis (OPTIONAL)		8		16			

Task 8.	Topographic Survey (OPTIONAL)	0	0	0	0	0	0	\$0.00
8.1	Topographic Survey (OPTIONAL)							

Total Hours	6	91	0	174	0	9	
Total Cost	\$1,201.08	\$17,336.41	\$0.00	\$14,673.42	\$0.00	\$703.53	\$33,914.44

Reimbursable Expenses	\$ -
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TOTAL Task 7 and 8 COST OF SERVICES	\$ 2,873.36
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SCOPE OF WORK

Prepared for:

HBB LANDSCAPE ARCHITECTURE
CRESCENT CREEK PARK MASTER PLAN
June 21, 2022

The purpose of this survey is to provide a topographic map for existing conditions for the Crescent Creek Park in the City of Gig Harbor, Washington.

TASK 1 TOPOGRAPHIC SURVEY

Assumptions:

- There is sufficient existing survey control to efficiently establish the requested work.
- Available title records and county records of the site are accurate.
- A Record of Survey Map will not be required.
- Parcels will be calculated from record information.
- No boundary corners will be set.
- Utilities will be mapped based on 811 utility locates.
- The survey Limits will be Pierce County Parcel No 0222323018 top of slope east, 0222323032, 0222323033 and 0222323031 to the centerline of 96th ST NW and Crescent Valley Dr NW.
- Include significant trees per city's code definition 6" as measured 54" above ground.
- Prepare a Drone survey for updated aerial photo of the site.

Task Description:

1. Research public / private survey and land title records for information necessary for boundary determination.
2. Perform a field survey to locate survey control points.
3. Perform topographic survey of the site and roadway improvements including utilities.
4. Prepare a topographic map.
5. QA/QC Field survey.
6. Update Topographic Map.
7. Set Drone control and Drone Survey for updated aerial photo of the site.

Deliverable:

- Topographic Map AutoCAD Civil 3D format 2018 or above.
- PDF Topographic map signed by Professional Land Surveyor.

END SCOPE OF WORK

**EXHIBIT B-1
SUBCONSULTANT COST COMPUTATION – MAN-HOURS**

PROJECT 22078 HBB LANDSCAPE ARCHITECTURE CRESCENT CREEK MASTER PLAN TOPOGRAPHIC SURVEY		SURVEY MANAGER	SURVEY PARTY CHIEF	SURVEYOR	SURVEY DRAFTER	PROJECT ADMINISTRATOR
TASK #	TASK DESCRIPTION					
1	Research	4		8		2
2	Control		10	10		
3	Topographic survey in field.		70		70	
4	Prepare Topographic Base Map			40	10	
5	QA/QC Survey	2			2	
6	Update Map			1	4	
7	Drone Map			4	4	
	HOURS PER DISCIPLINE	6	80	63	90	2

**EXHIBIT B-2
SUBCONSULTANT COST COMPUTATION – SUMMARY**

NEGOTIATED HOURLY RATE (NHR):					
<u>Classification</u>	<u>Man Hours</u>	<u>X</u>	<u>Rate</u>	<u>=</u>	<u>Cost</u>
SURVEY MANAGER	6	X	\$184.45	=	\$1,106.72
SURVEY PARTY CHIEF	80	X	\$124.99	=	\$9,999.31
SURVEYOR	63	X	\$124.99	=	\$7,874.46
SURVEY DRAFTER	90	X	\$73.17	=	\$6,584.91
PROJECT ADMINISTRATOR	2	X	\$137.19	=	\$274.37
Total Hours =	241				Total NHR = \$25,839.77
REIMBURSABLES:					
Mileage	720	X	\$0.585	=	\$421.20
Miscellaneous Expenses	\$0.00	X	10%	=	\$0.00
					Total Expenses= \$421.20
SUBCONSULTANT COST (See Exhibit E):					
					Total Subconsultants = \$0.00
SUB-TOTAL (NHR + REIMBURSABLES + SUBCONSULTANTS):					
					Sub Total = \$26,260.97
MANAGEMENT RESERVE FUND:					
SUB TOTAL =	\$26,260.97	X		=	MRF = \$0.00
GRAND TOTAL					
			GRAND TOTAL	=	\$26,261
PREPARED BY: Rynea Edwards, PLS CfedS DATE: 06/21/2022 REVIEWED BY: Patrick E. Skillings, PMP DATE: 06/21/2022					

EXHIBIT B-3
SUBCONSULTANT COST COMPUTATION – EXPENSES

Item	Description	Basis	Quantity	Rate	Total
1	Telephone	Month			\$0.00
2	Auto Rental	Each			\$0.00
3	Lodging	Day			\$0.00
4	Per Diem-Meal	Day			\$0.00
5	Photocopies - Blk & White	Each		\$0.10	\$0.00
6	Photocopies - Color	Each		\$0.35	\$0.00
7	Half Sized Prints	Each		\$0.50	\$0.00
8	Full Sized Prints	Each		\$6.00	\$0.00
9	Postage	Month			\$0.00
10	Shipping	Month			\$0.00
11	FAXs	Each			\$0.00
12	Miscellaneous Project Costs	Month			\$0.00
13	Miscellaneous Survey Costs	Estimated		\$500.00	\$0.00
14	Traffic Control	Estimated			\$0.00
Total Miscellaneous Expenses					\$0.00
	Mileage	Per Mile	720	0.585	\$421.20
Total Expenses					\$421.20
Assumptions					
1	Telephone	Estimated			
2	Auto Rental	Estimated trips			
3	Mileage	Estimated miles			
4	Lodging				
5	Per Diem-Meal				
6	Photocopies - Blk & White	Estimated			
7	Photocopies - Colored	Estimated			
8	Half Sized Prints				
9	Full Sized Prints				
10	Postage	Estimated			
11	Shipping	Estimated			
12	FAXs	Estimated			
13	Miscellaneous Project Costs	Estimated			
14	Miscellaneous Survey Costs	Estimated			
15	Purchase Order	Estimated			
Prepared by: Rynea Edwards, PLS CFedS		June 21, 2022			

UPCOMING GIG HARBOR CITY MEETINGS
ALL AGENDA ITEMS TENTATIVE – SUBJECT TO CHANGE
Please see the meeting agenda for specific details on how to attend.

Day	Date	Time	Group	Agenda Items
TH	Nov. 10	5:00pm	Design Review Board	CANCELLED
M	Nov. 14	5:30pm	City Council	See Agenda
TH	Nov. 17	3:00pm	City Council Study Session	2023 Legislative Agenda Housing Needs Assessment North Creek Culvert Replacement Alternatives Review Civic Center HVAC Alternatives Review
TH	Nov. 17	5:30pm	Planning Commission	Department of Commerce Presentation
TH	Nov. 23	5:00pm	Design Review Board	CANCELLED
M	Nov. 28	5:30pm	City Council	Pledge of Allegiance: Boy Scouts of America Troops #27 and #727 Consent: - Agreement with Harbor History Museum for Maritime Gallery Grant Funding - Interlocal Agreement with Puyallup Tribe for Conservation Property Matching Funds Presentations: United Way Pierce County 100 th Anniversary Proclamation Old Business: - Public Hearing: Second Reading and Adoption of Ordinance 1502 Adopting the 2023-24 Budget - Second Reading and Adoption of Ordinance 1501 Comp Plan Amendments - Second Reading and Adoption of Ordinance 1503 Utility Rate Increase (2023 Only) - Second Reading and Adoption of Ordinance 1504 2022 Budget Amendment New Business: - First Reading of Ordinance XXXX Bond Delegation - Resolution XXXX Adopting 2023 Legislative Agenda - Resolution XXXX Adopting the UGA Analysis - Pierce County Conservation Futures Stewardship Agreement and Agreement to Fund/Lyons Property - Conservation Easement on Phase 3 Conservation Property with Great Peninsula Conservancy
TH	Dec. 1	3:00pm	City Council Study Session	Joint Meeting with Parks Commission to Review Work Plan Joint Meeting with Arts Commission to Review Work Plan Council Rules Updates 2022 Active CIP Schedule Update Sister City Discussion – Milna, Croatia
TH	Dec. 1	5:30pm	Planning Commission	Budget Review
W	Dec. 7	5:30pm	Parks Commission	
TH	Dec. 8	12:00pm	Lodging Tax Advisory Committee	Review of Council-directed Lodging Tax Grant Awards
TH	Dec. 8	5:00pm	Design Review Board	Skansie Netshed C of A Bailey SFR & ADU

UPCOMING GIG HARBOR CITY MEETINGS
ALL AGENDA ITEMS TENTATIVE – SUBJECT TO CHANGE
Please see the meeting agenda for specific details on how to attend.

M	Dec. 12	5:30pm	City Council	Consent Agenda: • Approval of Parks Commission and Arts Commission Work Plans • Consultant Services Contract with Gordon Thomas Honeywell for Lobbying Services • MOU with Milna, Croatia for Sister City Old Business: • Second Reading and Adoption of Ordinance XXXX Bond Delegation New Business • Public Works Construction Contract Award for Public Works Operations Center • Resolution XXXX Amending Council Guidelines & Procedures
W	Dec. 14	10:00am	Arts Commission	
TH	Dec. 15	3:00pm	City Council Study Session	38th Ave Half-Width Roadway Improvements Phase 2 - Roadway/Sidewalk Alignment Alternatives Stormwater Management and Site Development Manual Update COVID-19 Utility Repayment Program Wastewater Comp Plan Tech Amendments: • Mallards Landing Lot 7 • Rosedale Preliminary Plat • Harbor Run
TH	Dec. 15	5:30pm	Planning Commission	
TH	Dec. 22	5:00pm	Design Review Board	
M	Dec. 26	5:30pm	City Council	CANCELLED
M	Jan. 9	5:30pm	City Council	New Business: • Resolution XXXX Approving 2023 Lodging Tax Expenditures Staff Report: Official City Newspaper Designation
M	Jan. 23	5:30pm	City Council	Presentation: Peninsula School District Update – Superintendent Krestin Bahr

City of Gig Harbor Two-Year Strategic Plan 2022-2023

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

Priorities	Goals	Actions – Routine/Annual	Actions - Project
Foster a healthy City organization	- Be an exceptional employer - Retain existing workforce - Attract qualified applicants - Ensure safe work environment - Encourage staff training - Encourage and obtain employee feedback	- Fill all vacancies in a timely manner - Maintain effective procedures to respond to ADA, FMLA, etc. issues and situations - Maintain collaborative relationships with union representatives - Re-qualify for AWC Well City designation	- Develop a staff retention and attraction program* - Review and update the City's DEI program* - Develop an employee recognition and appreciation program - Update Personnel Policies Manual - Update Safety Manual and Accident Prevention Program - Conduct employee satisfaction survey - Revise employee evaluation process - Develop management training for all new supervisors*
Ensure sustainable future for public services and facilities	- Provide more efficient and effective municipal services - Improve public outreach on capital projects - Increase communications between the City and residents - Better understand community needs and service expectations - Make city meetings more accessible to residents online - Source funding and implement plans for City Parks & Rec, streets/transportation options, utilities - Ensure adequate infrastructure to support community needs	- Update utility rates as needed - Support free vessel pump-out service - Continue implementing permit and land use approval process improvements - Continue and when possible, increase resources dedicated to capital improvement projects - Review/amend TIP to improve motorized and non-motorized transportation	- Develop an online citizen comment/reporting form - Conduct a citizen satisfaction survey* - Create a City-wide Communications Plan* - Update Public Works Standards - Conduct HOA fair - Implement hybrid Court system/electronic case management - Implement hybrid city meetings platform - Develop neighborhood traffic calming policy
Maintain small town character and historic preservation while growing responsibly	- Promote responsible growth in keeping with small town character - Address infrastructure issues to relieve traffic issues - Ensure adequate affordable housing - Focus on character retention and historic preservation - Foster safe, livable and attractive community - Decrease distance to get to a park or open space - Enhance walkability and pedestrian/cyclist safety	- Annually docket specific priorities in the Comprehensive Plan - Provide funding support for Harbor History Museum - Monitor State legislative activity - Provide funding support for Senior Center programming - Maintain/expand support for the Arts Commission and the arts in the city - Implement and support Sister City program* - Continue to fund Creative Endeavor Grants - Implement pedestrian and bicycle projects consistent with adopted Transportation Element	- Revise Municipal Code for short term rentals - Prepare 2024 Comprehensive Plan Periodic Update - Provide funding for Harbor History Museum Maritime Gallery project - Provide funding for Senior Center permanent home - Complete annexation study - Review Design Manual - Develop Housing Needs and Action Plan - Create Historic Preservation Committee - Review parking requirements for businesses and off-street parking - Support funding for youth and teen activities*
Promote environmental sustainability and preserve Gig Harbor's natural beauty	- Address climate change - Preserve tree canopy - Preserve and enhance natural character - Add undeveloped land to parks inventory	- Support free vessel pump-out service - Annually review Climate & Sustainability Action Plan (once developed)*	- Adopt Climate & Sustainability Action Plan* - Incorporate climate change into the City's Comprehensive Plan - Form Climate Action Committee* - Adopt Urban Forest Management Plan and update tree retention policies* - Develop recycling program in City parks - Install Civic Center electric vehicle charging station - Pursue opportunities to buy conservation parcels* - Annex parcels in City's park system - Update Stormwater Management and Site Development Manual - Assess gaps in public charging stations in the ROW for electric vehicles
Promote and enhance a dynamic and robust economy	- Develop a plan to increase promotion of our local business community - Increase vitality of the city's small businesses - Attract larger business to industrial zone - Maintain and enhance commercial fishing	- Support Downtown Waterfront Alliance and Chamber of Commerce - Promote tourism-related activities through lodging tax grants - Promote downtown businesses and events to bring in visitors - Continue collaboration with Pierce Transit for downtown trolley service - Produce annual Visitor's Guide - Annually evaluate effectiveness of tourism promotion and lodging tax - Continue supporting visitor-oriented media relations	- Design and construct Fishermen's Home Port - Create a Business Retention and Attraction Plan* - Evaluate and amend (if necessary) development regulations and fees - Develop and implement a small business fair*