

**CITY OF GIG HARBOR
2021 BUDGET
FOURTH QUARTER STATUS REPORT**

GENERAL FUND – NON-DEPARTMENTAL

Objective	Status of Objective (as described in the 2021 Budget)
<p>Legislative. The county auditor’s office charges the city for voter registration and election services. \$45,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Financial. The annual audit performed by the state auditor’s office: \$50,000. Insurance for General Governmental activities: \$389,280.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Employee benefits. Payments for LEOFF I retiree costs, workers' compensation and unemployment benefits for former employees. \$28,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Unemployment benefits. The city is self-insured; therefore, unemployment benefit claims are fully funded by the city. Summer hires and temporary employees are also entitled to unemployment. \$21,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Harbor History Museum – General Admission. Many visitors, including city residents, those who live beyond the city limits, and tourists from the United States and beyond, want to visit the museum, but cannot due to the cost of admission. They want to know the history of the place in which they live or are visiting, and they turn to the museum for those answers. Support from the City for general admission makes</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

<p>that history and culture accessible and encourages repeat visits and ongoing support. As a community asset and resource, the Museum is available to everyone—those who are part of its past and those who will determine its future. Provide funding to the Harbor History Museum in order to provide free admission to the general public. \$30,000.</p>	
<p>Senior Citizens Programming. This funding will support learning and enrichment activities for local senior citizens. \$10,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Operating transfers out. General fund transfers to other funds for 2020 are as follows: Fund Amount Street Operating \$2,200,000 Street Capital 1,350,000 Park Development 1,225,000 LTGO Debt 700,000 Strategic Reserve 1,000,000 Equipment Reserve 50,000</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

GENERAL FUND – ADMINISTRATION

Objective	Status of Objective (as described in the 2021 Budget)
<p>Policies and Procedures. Complete and implement the personnel policies update; develop and/or update other administrative procedures, including a purchasing policy, travel policy, accident prevention policy, and information systems policy (use electronic communications, internet, etc.).</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Economic Development. Support local businesses by engaging the appropriate stake holders and assessing the needs of the various economic and employment centers in the city. Some recommended components of the economic development strategy are as follows:</p> <ul style="list-style-type: none"> • Downtown Waterfront Alliance. Provide limited funding for the Gig Harbor Downtown Waterfront Alliance and its continued activities to promote downtown businesses. \$35,000 • Chamber of Commerce. Continue involvement with the Gig Harbor Chamber of Commerce, including City representation on the Chamber Board of Directors and also maintaining the City’s membership in the Chamber. \$550 • Downtown Traffic and Parking Strategy. Support downtown businesses in developing a downtown traffic and parking strategy. (See Public Works budget detail). 	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>State and Federal Lobbying Efforts. In accordance with the city, state and federal legislation agendas, carry on state and federal lobbying efforts to advocate for capital project funding as well as legislation that would benefit the city. Maintain contract with a lobbying firm at the state level. \$40,000 Continue the federal lobbying contract through December 31, 2021. \$60,000</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

<p>State and Federal Grants. Continue to seek, pursue, and apply for state and federal grants, as well as grants from the non-profit and private sectors on a balanced basis according to our capacity to complete such grants.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Capital Improvement Plan. Implement and further develop the capital improvement plan for streets, parks, and utilities.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Downtown. Promote and attract new businesses while maintaining its residential charm.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Foster Gig Harbor Businesses. Foster Gig Harbor businesses during the COVID-19 pandemic by supporting creative, legal ways for normal business activities to occur.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

GENERAL FUND – CITY CLERK

Objective	Status of Objective (as described in the 2021 Budget)
<p>Public Records Requests. Continue to facilitate the appropriate and timely response to the increasing volume of public records requests in order to be more open, accountable, and responsive to citizens. January – December.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Open Government Program. Continue to implement an open data portal. Open data can facilitate government transparency, accountability, and public participation. January – December.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Claims Recovery. Continue an aggressive approach for reimbursement of costs for damage to city property. January – December.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Risk Management. Continue the Employee Safety Committee as required by the Accident Prevention Policy adopted in 2011. Work with all departments to address concerns and solutions. The goal is to prevent employee and citizen injury and property damage. January - December.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Records Program. Work for continued compliance with document and electronic records retention and ways to facilitate record retrieval through the Records Management Committee. January – December.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

GENERAL FUND – ARTS COMMISSION

Objective	Status of Objective (as described in the 2021 Budget)
<p>1 - Creative Endeavors Support. Continue the program supporting and encouraging creative endeavors — especially those that provide “hands on” experiences — within Gig Harbor’s varied and diverse arts organizations. Preference will be given to events and experiences that take place outside of tourist season. \$25,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>2 - Gig Harbor Arts + Culture Planning. Explore and engage in the assessment, planning and application of a variety of programming including the Creative Districts from of the State Arts Commission, the Cultural Access Program with the State Art Alliance and the Gig Harbor Arts Center Alliance, to coordinate approaches and foster community collaboration that will grow the local arts and creative economy through cultural opportunities for residents and visitors of Gig Harbor. \$250</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>3. Workshops and Presentations 2021. Continuing the popular series of workshops begun six years ago. \$250</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Not held due to COVID</p>
<p>4. Harbor Arbor Art. Continue project to have some of the tree stumps in city parks or rights of way embellished artistically. The stumps will eventually decompose, and the artworks will become a part of the site’s organic history. \$5,500.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>5. Update the Catalogue of City-Owned Art. The goal is a more professional looking publication updated with recently acquired art, that can be uploaded to the</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>

<p>website and used to develop a future brochure for an art walk project. Will seek volunteers to perform the work. If approved by LTAC, funding will come from lodging tax funds in Fund 107. \$5,000</p>	<p>If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Moved to Hotel-Motel Tax Fund</p>
<p>6. Update to Gig Harbor Arts Commission Web page. Update the outdated page on the city's website with refreshed content about the Arts Commission and the work they are engaged in for the citizens of Gig Harbor.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes: Routine staff work to be done in 2022</p>
<p>7. Historic plaques for concrete pillars at Donkey Creek / History Museum / Austin Estuary. Working with the History Museum and other partners we will create interpretive signage for the five pillars near the museum and Austin Estuary. The plaques will briefly tell the story of Gig Harbor's first people and the historic significance of the sites where the concrete pillars stand. \$4,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

GENERAL FUND – HUMAN RESOURCES

Objective	Status of Objective (as described in the 2021 Budget)
<p>Policies and Procedures. Complete and implement the personnel policies update; develop and/or update Human Resources or Administrative procedures to ensure policies are aligned with changes in employment laws, etc.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: 75% <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: This goal is ongoing as laws and processes change/evolve. We are working with Summit Law to update our 2007 Personnel Regulations, which has been a three-year process. We have reached an agreement with the Supervisory Union on the CBA. This will allow us to ensure there are no conflicts with the updated Personnel Regulations. In addition, COVID has required us to redirect our attention to other urgent and regulatory matters.</p>
<p>Employee Training. Design, deliver and obtain pertinent and timely employee training, ensuring compliance with the goal of promoting more equitable practices by transforming what we do to better meet the needs of our community. Implement an annual employee training day; train hiring managers on NEOGOV system; cross train payroll duties within HR department; provide specific training and coaching for supervisors and managers.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: 10% <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Due to our increasingly high volume of work, this is currently on hold. We have vacant positions within our department. We are focusing the majority of our efforts on recruiting for all City positions.</p>
<p>Performance Evaluations. Lead process improvement activities to develop a more robust and meaningful employee performance evaluation process focusing on building/maintaining critical skills. Implement an online evaluation tool to assist in timely evaluations and the ability to follow up on measured outcomes. Implement NEOGOV Perform.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: 75% <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Due to our increasingly high volume of work, this is currently on hold. Initial setup of Perform has</p>

	<p>been completed with our current evaluation system. We are working on the employee/supervisor training portion for rollout. Training documents have been sent out to supervisory staff. Initial upload of information has been added to Perform so we can go live within the first half of 2022.</p>
<p>Innovation. Research and implement ways to improve efficiencies that impact multiple departments (i.e. electronic timesheets, leave slips, etc.).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: 15% <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Due to our increasingly high volume of work, this is currently on hold. We are still looking for solutions that would be compatible with our financial system. Many of the products we have researched/tested will not work with our current financial system. (No change since last update.)</p>
<p>AWC WellCity Designation. Continuing efforts to earn this award annually with a goal to increase employee involvement and a healthy work-life balance, with a desired result of retaining the City's 2% discount toward medical premium costs.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Completed and set to AWC for final review.</p>
<p>Training Expenses. City-wide training activities, such as all-staff training, specific training for managers and supervisors, and training for specific HR functions for changes in employment laws. It is the goal of Human Resources to be proactive and not reactive, and in the long term, saving time and money. \$5,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: 25% <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: We have previously offered training through our EAP and have provided all employees with access to the webinars for review.</p>

	(No change since last update.)
<p>Employee Appreciation Activities. This includes employee of the quarter recognition from peers with eligibility criteria outlined ahead of time; eligible employees would be required to be in good standing with the City. \$2,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Notes: Due to our increasingly high volume of work and COVID restrictions, this is currently on hold. (No change since last update.)</p>

GENERAL FUND – POLICE

Objective	Status of Objective (as described in the 2021 Budget)
<p>Maintain sufficient training budget per officer. Certain state mandates require a specific amount of in-service training hours per officer/year (24). Our risk managers also require specific recurring training and there are other training opportunities that arise that provide direct benefit to the department (i.e. Instructor level courses to eliminate the need to send officers outside the department for training). The cost of training courses has increased dramatically in the past several years. To meet the statutory requirements and address the rising cost of some courses offered, the police department attempts to conduct as much in-house training as possible and/or host training classes from outside vendors in order to acquire free registrations(s) in these hosted classes. \$24,100.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Objective met under budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> YES (Repeating) <input type="checkbox"/></p> <p>Notes:</p>
<p>Improve emergency response capabilities through partnerships with other agencies. Sharing resources and expertise with other public safety agencies will remain a priority. Upgrade and add additional emergency response equipment. Opportunities to participate in regional training and Incident Management consortiums will ensure that our staff will receive the most cost effective and up-to-date training and exposure to emergency response. We have been successful in obtaining grant-funded equipment for the partial outfitting of our Mobile Emergency Command Center (MECC) and are entering into a partnership with Pierce County Fire District 5 to make this unit fully operational. Additional equipment (radio) is needed. \$7,500 (carried over from 2019 and 2020 budgets).</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Objective met under budget: <input checked="" type="checkbox"/> YES - <input type="checkbox"/></p> <p>If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Notes:</p> <p align="center">Radio not in need of replacement in 2021. Will carry over to 2022.</p>
<p>Seek grants and other outside funding options. Research and secure funding sources outside normal city revenue</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Objective met under budget:</p>

<p>sources to support police department initiatives. Ongoing.</p>	<p><input checked="" type="checkbox"/> N/A <input type="checkbox"/></p> <p>If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Notes:</p>
<p>Partnership with Pierce County DEM. Continue our financial support to Pierce County DEM to ensure we continue our collaborative relationship. Pierce County DEM assists with our Emergency Management Response Plan among other tasks. The cost is based on a fee of \$0.85 per capita. Estimated \$9,500.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Objective met under budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Notes: No fee charged in 2021</p>
<p>KGHP Radio. Continue our financial contribution to our local KGHP radio station in return for public service announcements and emergency warnings and notifications. \$3,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Objective met under budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Notes: At budgeted amount</p>
<p>Fund the provision of specialized services from the Pierce County Sheriff's Department (PCSD). This special services contract allows the Gig Harbor Police Department unlimited access to the PCSO Special Weapons and Tactics (SWAT), Investigative and Forensic Unit, as well as the dive team. \$19,890.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Objective met under budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Notes: At budgeted amount</p>
<p>Continue to contract dispatch and radio services through South Sound 911 and the Combined Communications Network. The police department contracts with South Sound 911 for all emergency telephone answering and police dispatching services. We also receive nighttime law enforcement records support through this agency. Additionally, in 2015, the police department was required to migrate to a new digital 700MHz radio system that is owned by the Combined Communications Network (CCN - a consortium of Pierce County Department of Emergency Management and Pierce Transit). An estimate of \$22,000 for CCN</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Objective met under budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/></p> <p>Notes: At budgeted amount</p>

<p>radio access fees was used in this projection. \$266,422.</p>	
<p>Continue Taser lease program. The projected life span of a Taser electronic control device is 5 years. Several years ago, we entered into a lease program that maintains our outfitting of Tasers with current life span and replacements as needed. The current cost of a Taser X26P is \$875.00. The ongoing lease covers 10 Tasers. \$3,038.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/> Objective met under budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/> If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/> Notes: At budgeted amount</p>
<p>Replace two patrol vehicles. In 2020, one existing patrol car had a complete engine failure and requires replacement. Additionally, one other patrol car has reached its end of life and will need to be replaced in 2021. We attempt to repurpose as much of the patrol car equipment from an old car as possible. \$95,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/> Objective met under budget: <input checked="" type="checkbox"/> YES <input type="checkbox"/> If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> One vehicle <input type="checkbox"/> Notes:</p>
<p>Computers. Several of our in-car computers have reached end of life and are due for replacement. Additionally, some in-station desktop computers are in need of upgrade to operate new software programs. \$18,753.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> YES <input type="checkbox"/> Objective met under budget: <input checked="" type="checkbox"/> UNSURE <input type="checkbox"/> If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> YES (Similar) <input type="checkbox"/> Notes:</p>

GENERAL FUND – FINANCE

Objective	Status of Objective (as described in the 2021 Budget)
<p>Rental property revenues and expenditures. Prepare schedules for each rental property detailing operating revenues and expenditures.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>General ledger. Reconcile general ledger and utility billing systems.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Accounts Payable. Explore automated/electronic processing alternatives for accounts payable.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Excise tax reporting. Develop a new template for reporting and paying the city's monthly tax liabilities to the Washington State Department of Revenue.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>

GENERAL FUND – MUNICIPAL COURT

Objective	Status of Objective (as described in the 2021 Budget)
<p>Equipment Replacement and Purchase. Purchase (5) monitors, (5) signature pads, (2) laptops, (1) docking station necessary for the implementation of eFiling and transition to a paperless court under the new Case Management System. This equipment will also be useful for teleworking in the event of a natural disaster or emergency. \$8,600</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>

GENERAL FUND – INFORMATION TECHNOLOGY SERVICES

Objective	Status of Objective (as described in the 2021 Budget)
<p>License Acquisition. Acquire licenses for Microsoft server operating systems to operate distributed systems and line of business applications used by staff in all city departments. \$20,000 (one-time cost) – April-June.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Network Infrastructure Review. Select a 3rd party firm to conduct a review of the network infrastructure that was implemented in 2020. The firm will provide recommendations to any issues discovered during the review process. \$5,000 (one-time cost) – July-September.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

GENERAL FUND – PLANNING

Objective	Status of Objective (as described in the 2021 Budget)
<p>Annual Comprehensive Plan Amendments. Review and process public annual amendment docket items and bi-annual private amendment docket items. Amendments for each annual docket are due by the end of June the preceding year. 2021 amendments include Land Use Element Update for consistency purposes with the Municipal Code. \$10,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Process improvements. Continue to develop text amendments, standard operating procedures, and client assistance memos which increase permit processing efficiency and improve customer service. Ongoing.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Land Use Text Amendments. Respond to State and Federal legislation. Process private-party and city requested text amendments initiated by the City Council. Review the Planning Commission’s work program annually with the City Council. As necessary, reduce the frequency of Planning Commission meetings to once a month to provide staff and the commission adequate time to prepare for and review the active text amendments. Ongoing.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Balance long-range and current planning tasks. Balance tasks to maintain and improve upon permit processing timelines as permit volume continue increasing. Ongoing.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>FEMA Special Flood Hazard Area Regulations. Continue working with the City’s consultant and FEMA staff to prepare an approach for habitat assessment review of development projects within the Special Flood Hazard Area. Under FEMA required</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget:</p>

<p>regulations, almost all projects within the defined area must complete a habitat assessment to show that the project will not affect or will not likely adversely affect endangered species. Currently, the review is conducted on a project-by-project basis, with each project paying an average of between \$2,000 and \$5,000 in consultant fees to prepare the assessment. The City is working with FEMA to conduct a programmatic habitat assessment or making other code amendments that could ease the financial and time burden for smaller projects. Draft regulations are currently under review by FEMA staff with the city awaiting a response from that agency regarding their position on the proposal. \$10,000 – 2021 (Carryover from 2020).</p>	<p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Notes:</p>
<p>Housing Attainability. Hire a consultant to conduct a Housing Needs Assessment in coordination with the local housing authority. The needs assessment to include; analysis of housing needs for City residents based on age and special need; An estimate of housing needs by income group; and policy recommendations to increase rental affordability. In addition to the housing needs assessment, consider funding mechanisms for amendments to the Comprehensive Plan and GHMC to include best management practices for housing attainability in order to increase supply near services. \$30,000 – 2021 (Carryover from 2020).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Project moved to 2022 due to staffing shortages experienced in 2021.</p>
<p>UGA Coordination. Work in coordination with Pierce County Planning and Public Works to protect and enhance development within the Associated Urban Growth Areas, utilizing the findings from the Annexation Feasibility Study. Consider Urban Growth Area Management Agreement. Ongoing.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Work began in 2021 and will continue into 2022.</p>
<p>Shoreline Master Program Update. Work in coordination with Department of Ecology</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>

<p>staff per the requirements of WAC 173-26-090 to complete the periodic review and update of the city's shoreline master program. \$10,000 – 2021 (Carryover from 2020, now with contract/consultant assistance).</p>	<p>Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Historic Preservation/CLG. Review and process applications for listing on the Gig Harbor Local Register, including the review and processing of Certificates of Appropriateness for alterations and rehabilitations of listed properties. Work in coordination with the applicant and DRB. Ongoing.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Annexation Feasibility Study. Hire a consultant to assess the feasibility of annexing the 13 different UGA areas identified in the Comprehensive plan. Both Pierce County and Puget Sound Regional Council desire the City to annex all our affiliated UGA areas by 2030. A feasibility study would help the City prioritize areas for annexation as well as identify issues and opportunities for each area (fire flow/taxes/incompatible uses/infrastructure needs/form of annexation). \$50,000 –2021 (Carryover from 2020).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Annexation Study is 95% complete at end of fiscal year 2021. Will finalize by April 2022.</p>
<p>Buildable Lands Report. Continue to work with Pierce County and other cities within Pierce County to complete the 2021 Buildable Lands Report. Specifically, this report will determine the available capacity for population and employment growth within all jurisdictions in Pierce County and will be used in the 2024 Periodic Comprehensive Plan Update. 2021.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Growth Allocation. Analyze and evaluate population and employment demand numbers in relation to the Pierce County Small Cities and Towns allocation of the Puget Sound Regional Council's VISION 2050. Participate through the GMCC at a staff level and provide analysis to the Mayor and City Council for decision-making in advance of the 2024 Periodic Comprehensive Plan Update. 2021.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

<p>Design Manual Review. Through a robust public process, review the City of Gig Harbor Design Manual for opportunities to improve clarify, improve processing and memorialize Board and Director decisions. \$25,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Project moved to 2022 due to staffing shortages experienced in 2022.</p>
<p>Development Regulation Update. Process City-initiated development regulation amendments as outlined in the 2021 Long Range Planning Work Plan. 2021 amendments include amendments pertaining to tree retention on private property which may include revisions to the Zoning Code, Shoreline Master Program, Fee Schedule (fines), Public Works Standards and Design Manual. The City will also consider retaining a third-party Arborist to review individual tree reports. \$25,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Shoreline Master Program amendments are complete. Other amendments are included for 2022.</p>
<p>Development Agreement Processing. Process a Development Agreement Amendment for the Village at Harbor Hill consistent with approved Settlement Agreement. 2021.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

GENERAL FUND – BUILDING & FIRE SAFETY

Objective	Status of Objective (as described in the 2021 Budget)
<p>1 - Maintain staff competency, professionalism and certifications. Maintain staff competency, professionalism, and certifications through participation in training, code update courses and other relevant professional development opportunities. December.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>2 - Provide fire inspection and investigation programs. Provide for inspection of work done under fire code construction and operational permits issued by the City, and for fire investigations compliant with state law. December.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>3 - Update informational handouts related to building/fire activities and procedures. Update existing and create new informational materials related to department activities, policy and procedures making such information available in various media formats. December.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>4 - Fully develop the SmartGov Portal and Dashboard for permit management and data reporting. With the transition from Interlocking to SmartGov, complete the implementation and testing of the SmartGov Portal and computer program and provide additional reporting capability from the permit tracking system. December.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>5 - Enhance electronic plan review program. Electronic plan review is now an option across all Community Services Departments. The Building Department has taken the lead to maintain an efficient and effective system; providing training, guidance and integration across the Departments. These practices will be further vetted and refined during the</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

coming year. December.	
<p>6 - Firework Regulation Amendment. Lead firework regulation amendment process, including public outreach, Board/Commission review and legislative process. July.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>7 - Code Review and Update-Street Names. Review and update Gig Harbor Municipal Code Section 12.12 to further clarify the City’s Historic Street Name list and update as necessary. Coordinate with the CLG and History Museum for Historic Street Names. 2021.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: This work has been added to the 2022 work program and budget.</p>

GENERAL FUND – PARKS OPERATING

Objective	Status of Objective (as described in the 2021 Budget)
<p>1 - Skate Park Security Cameras. Install up to two new security cameras at the City's Skate Park to monitor activities in the park. \$5,000 (grant funded).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>2 - Park Asset Reservation Software. Procure a software system that allows on-line view of schedules at all rentable park facilities and ability to request reservations. \$10,000</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>3 - Recycling Program. Launch a recycling program with the assistance of local businesses and the regional waste collector with innovative recycling containers and an awareness campaign. Funding and program development may occur through the implementation of a new franchise agreement. \$8,000</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>4 - Volunteer Program(s). Establish and organize an Adopt-a-Park and Trail Program to ensure the parks are safe and clean. Funding would cover the cost of advertising and the purchase and installation of signs. \$5,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 90% Objective included in 2022 Budget: <input type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>5 - 2022 Parks Recreation Open Space Plan Update. The Washington State Recreation and Conservation Office (RCO) requires the City to update its Parks Recreation and Open Space (PROS) Plan every 6 years. The next PROS Plan should be adopted by Council no later than March 2022. Since the City's Parks Manager position is currently vacant the City will likely require the support of a consultant to</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 90% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

complete the PROS Plan update. \$30,000.	
<p>6 - Ancich Netshed Use Agreement. The City will develop and implement a use agreement for commercial fishermen to use the netshed and the general public to access the netshed. This agreement will be in accordance with the Washington State Historical Society’s Heritage Capital Fund grant received by the City for the Ancich Netshed. This objective should only require staff time to complete. \$0.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Replacement Purchase – GPS Receiver Kit. Purchase a GPS receiver kit with software. Current system is out of date and no longer supported. A new kit will allow for great accuracy and efficiency in provide accurate project information and data. \$12,000 (Parks \$2,400, Street \$2,400, Water \$2,400, Storm \$2,400 Wastewater \$2,400).</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 100% Objective included in 2022 Budget: <input type="checkbox"/> Yes <input type="checkbox"/> No Notes::</p>
<p>New Purchase – Municipal Cleaning Vehicle (MCV). Purchase of equipment with flexible, environmentally friendly, cleaning abilities in maintenance of pervious surfaces, sidewalks, pathways as well as small spill recovery capability. \$120,000 (Parks \$40,000, Streets \$40,000, Storm \$40,000).</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

GENERAL FUND – CITY BUILDINGS

Objective	Status of Objective (as described in the 2021 Budget)
<p>1 - Civic Center HVAC System Assessment. The City’s current HVAC system is almost 20 years old and uses R22 refrigerant for cooling. R22 is being phased out and is no longer allowed to be manufactured or imported into the United States. The City is proposing to develop a plan to either: (1) remove the existing R22 and replace it with the new, less efficient replacement refrigerant; or (2) remove the entire cooling system and replace it with a new cooling system. \$32,500.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 5% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>2. Replacement Purchase – Building Access and Control System. The current building access control equipment at the Civic Center was installed over 17 years ago when the building was constructed. The current equipment and software are no longer supported as vendor is no longer in business. New equipment will include two new control panels, 21 card readers and two keypad readers. A cloud based software system upgrade is included which allows for remote management of equipment. \$25,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 15% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>3. Re-Roof and Re-Insulate the Bogue Visitor’s Center. In-house develop of a small public works contract to re-roof the City’s Bogue Visitor’s Center building. Per Building Code requirements, the insulation in the building must also be replaced. \$50,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 10% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:.</p>

STREET DIVISION - OPERATING

Objective	Status of Objective (as described in the 2021 Budget)
<p>1. ADA Self-Evaluation & Transition Planning Program. Complete and Adopt the Public Works ADA Transition plan and allocate monies to continue the replacement of the non-conforming curb ramps. \$100,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>2. On-Call Transportation Engineering Assistance. Utilize the services on an on-call professional traffic engineer to address various issues that are in need of a solution when City Staff are not available or do not have the resources. The majority of this expenditure is pass through monies funded by the developer \$25,000 and the remainder, \$15,000, is City expenditure. \$40,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>3. Annual Pavement Maintenance and Repair Program. Perform pavement repair and chip sealing of five roadway sections (45th St Ct., Briarwood Lane, Pt. Fosdick Dr, Wollochet Dr, and Hollycroft St). Pavement maintenance and repairs include ADA improvements where required. \$1,200,000</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 10% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>4. Public Works Standards Update. Staff will be supported by a consultant to complete a comprehensive update to the City's 2018 Public Works Standards and provide a process to receive input from the public. Public input shall include an Ad-Hoc Pedestrian/Cyclist Advisory Committee to consult on pedestrian/cyclist-related standards. Updates may include street cross section revisions, traffic calming measures, sidewalk design, utility updates, private street allowances and dedications, miscellaneous staff revisions, and other updates as directed to staff as allowed by engineering standards and state/federal requirements. \$30,000</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

<p>5. On-Street Parking Code Development and Implementation. Review existing on-street parking standards. Develop new parking standards, codes, and an implementation plan. Coordinate with the Police Department on the ability to enforce any new code. This work will be completed as staff capacity exists and may require the purchase and installation of regulatory signs. \$15,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>Replacement Purchase – Vector Truck – Purchase of a new vector truck. The existing equipment was purchased in 2008 and past its serviceable life. Reliability of this vehicle is an issue and maintenance costs continue to escalate. The existing vector would be sold at auction after new vector is operational. Funding for this truck was partially allocated as part of the 2020 Budget. The total funding is shown below. Streets Operating funding will be supported by the Equipment Reserve Fund (No. 112.) \$725,000 (Street, \$72,500, Water \$72,500, Storm \$290,000, Wastewater \$290,000).</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

STREET DIVISION - CAPITAL

Objective	Status of Objective (as described in the 2021 Budget)
<p>1. Public Works Operations Center – Building Design and Permitting. Complete the building design and building permitting of the new Public Works Operations Center, including payment of all necessary utility general facility charges and transportation impact fees. This work assumes the City continues with the existing approved site plan and design review board approval. This work does not consider design or expenses for furnishings. \$220,000 (Parks \$62,333, Streets \$62,333, Water \$33,000, Storm \$62,333).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 90% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>2. Stinson Avenue Pavement Overlay (Grandview to Rosedale). Complete the construction of approximately 2,700 LF of pavement overlay along Stinson Avenue between Rosedale Street and Pioneer Way. The project will provide an HMA overlay and upgrade the existing non-compliant curb ramps to ADA standards. \$750,000 (\$515,000 PSRC pavement preservation grant, \$235,000 TIF).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 90% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:.</p>
<p>3. Stinson / Rosedale Roundabout. Complete the construction of a roundabout at the intersection of Stinson Avenue and Harborview Drive. Funding is from the City’s Transportation Impact Fee fund and a TIB grant. \$750,000 (\$459,400 TIB, \$290,600 TIF).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 90% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:.</p>
<p>4. Stinson / Harborview Intersection Improvements. Complete the construction of the roundabout and other intersection improvements at Stinson Avenue and Harborview Drive. Due to economies of scale for permitting and civil construction costs, this work will include the construction of additional parking stalls for the Eddon Boat Park Brick House Rehabilitation project. \$1,330,000 (\$816,000 TIB grant,</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 20% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

\$434,000 TIF, \$80,000 general fund).	
<p>5. 38th Avenue Improvement Project – Phase 1A. Complete the construction of approximately 2,000 LF of street corridor improvements along 38th Avenue incorporating Low Impact Development Standards (LID) consisting of bike lanes, sidewalk, biofiltration swale and pedestrian lighting on the east side between the City limits and Briarwood Lane. This project includes the first phase of improvements to provide pedestrian safety in City limits leading to two schools located just outside City limits. This phase will require coordination with Pierce County to continue improvements to the schools. Current Construction Estimate \$1,500,000 (\$750,000 TIF, \$750,000 general fund).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 90% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>6. Burnham Drive 1/2-Width Roadway Improvements Phase 1A – Design and Permitting. Complete the construction of 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. \$1,933,000 (HBZ).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 60% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>7. Harbor History Museum Driveway Entrance Revision. Revise the sidewalk and driveway grade at the entrance to the Harbor History Museum to reduce the large change in grade that exists. \$33,000 (general fund).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>8. Harbor Hill Drive Landscape Mitigation. Complete the installation of landscape mitigation within the portions of</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget:</p>

<p>Northharbor Business Park and McCormick Creek Plat Phase 3 landscape buffers that were impacted during the construction of the Harbor Hill Drive Extension project. \$100,000 (HBZ.)</p>	<p><input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 50% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>9. Pedestrian Crosswalk Improvements – Gig Harbor North. Install rectangular rapid flashing beacons at intersection crosswalks including Borgen Blvd./Harbor Hill Dr., Harbor Hill Dr. entrance to Costco, and Borgen Blvd./Olympus Wy. This work will include ancillary improvements as necessary to meet the Public Works Standards. \$470,000 (HBZ).</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>10. Mid-Block Rapid-Flash Beacon Crosswalk System. Purchase and install a pedestrian crosswalk at 50th St Ct. and along Soundview Drive. Improve access to Veterans Memorial Park. \$ 50,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>11. Right Turn Lane at Wollochet Drive to SR-16 Westbound. Install a right turn lane along Wollochet Drive to SR-16 westbound on-ramp. \$450,000 (\$100,000 TBD, \$350,000 TIF)</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>12. Prentice Ave/Fennimore St ½-Width Frontage Improvements. Complete a topographic survey, conceptual design, and associated cost estimate for ½-width frontage improvements between Harbor Ridge Middle School and Peacock Hill Ave. in preparation for possible grant applications in 2022. \$50,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

PEDESTRIAN SAFETY

Objective	Status of Objective (as described in the 2021 Budget)
<p>1. Various Crosswalk and Sidewalk Installations. Install various crosswalks with RRFBs and install adjacent sidewalks where identified on the Transportation Improvement Program list and recommended by the Public Works Committee. \$215,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If not met, percent completed: 0%</p> <p>Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Notes:</p>

PUBLIC ART

Objective	Status of Objective (as described in the 2021 Budget)
<p>1. Austin Estuary Park Honor Symbol. In conjunction with the Puyallup Tribe of Indians, the Gig Harbor Kiwanis Foundation and the City’s Arts Commission, the City Council awarded a contract in 2019 for the creation and placement of an “honor symbol” in Austin Estuary Park to acknowledge the significance of the Tribe as the original residents of Gig Harbor. This project received funding in the 2019 and 2020 budget and will be completed as part of the 2021 budget. City’s portion: \$50,000 funded from Public Arts Capital Projects Fund. (Other funders: Kiwanis Foundation; Puyallup Tribe)</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 70 Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>2. Harborview/Stinson Roundabout. Sidewalk art to be commissioned. (Funded by construction budget. \$10-15,000)</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 10% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>3. Sports Complex. Art to be commissioned. Partially funded by construction budget.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>4. Hollycroft / Olympic Drive Triangle. Art to be commissioned.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

PARK DEVELOPMENT

Objective	Status of Objective (as described in the 2021 Budget)
<p>1. Gig Harbor Sports Complex Phase 1B Design and Permitting. The Gig Harbor North Sports Complex project consists of two 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. In 2020 the City and the YMCA hope to finalize a lease and proceed with design and permitting for the Phase 1A project. 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 is requesting funding from two RCO grants in 2020 and will proceed to YMCAs Phase 1A. \$3,000,000 (\$2,000,000 HBZ, \$500,000 RCO LWCF grant, \$500,000 RCO WWRP grant).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 5% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>2. Public Works Operations Center – Building Design and Permitting. Complete the building design and building permitting of the new Public Works Operations Center, including payment of all necessary utility general facility charges and transportation impact fees. This work assumes the City continues with the existing approved site plan and design review board approval. This work does not consider design or expenses for furnishings. \$220,000 (Parks \$62,333, Streets \$62,333, Water \$33,000, Storm \$62,333).</p>	<p>(See Street Capital, Objective 1)</p>
<p>3. Masonic Lodge Building Improvements. Design, permit, and construct building improvements to the main floor to make it accessible and functional for use as a community space. \$425,000 (\$250,000 HBZ, \$175,000 local funds).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 10% Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>

	Notes:
<p>4. Crescent Creek Park – Visioning, Master Plan, Conceptual Design. Conduct visioning and develop a master plan for Crescent Creek Park pending Council direction on the City’s proposed Masonic Lodge building improvements. \$50,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 5% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Notes:</p>
<p>5. Native Vegetation Plantings. Install native trees and shrubs at various parks, streetscapes, and other City grounds. \$10,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 30% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Notes:</p>
<p>6. Community Paddler’s Dock. Design, permit, and construct a new gangway and float system for use by human powered craft from the existing Jerkovich pier. \$400,000 (\$240,000 HBZ, \$160,000 Park Impact Fees).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 70% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Notes:</p>
<p>7. Ancich Boat Storage Building Human-Powered Watercraft Storage Racks. Design and install custom storage racks with locking mechanisms for the public’s canoes, kayaks, and stand-up paddleboards at the Ancich Waterfront Park Boat Storage Facility. This includes a fence to separate the area leased to the Gig Harbor Canoe/Kayak Race Team. \$42,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 30% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Notes:</p>
<p>8. Skansie Netshed Painting Structural Repairs. Design, permitting and construction of building structural repairs, siding repairs, Repaint the exterior of the building. and re-roof the building. \$50,000 \$135,000</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 10% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Notes:</p>
<p>9. Railway Carriages at Eddon Boat Building. The two railways at the Eddon Boat Building still require the construction</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget:</p>

<p>of the boat carriages that will carry boats along the marine rails. This work will support the final design and construction of the two railway carriages. \$297,500 (general fund).</p>	<p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>10. Eddon Boat Park – Brick House Rehabilitation. Due to the timing of construction, the contractor may not complete the rehabilitation work in 2020. The amount identified below is proposed to be carried over from the remaining 2020 Budget and expended in 2021. \$100,000 (local funds).</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>11. Commercial Fishing Homeport Conceptual Design. Develop a conceptual design, permitting summary, and project cost estimate for the commercial fishing homeport at Ancich Park. \$30,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 5% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>12. Jerkovich Pier Advanced Mitigation Project. Design, permit, and demolish the existing, dilapidated Jerkovich Pier located at Ancich Park using the federal process for advanced mitigation for the future Commercial Fishing Homeport float system. \$150,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 40% Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>13. Cushman Trail Connection to North Harborview Drive. Complete the design and permitting of the Cushman Trail connection to North Harborview. \$45,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

WATER OPERATING

Objective	Status of Objective (as described in the 2021 Budget)
<p>1. Annual Water Meter Replacement and Testing Program. In order to improve efficiency and accuracy, the City will be replacing existing meter registers with radio read registers. This project is anticipated to be completed in 2021. \$150,000 (Water \$75,000, Wastewater \$75,000).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 99% Objective included in 2022 Budget: <input type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>2. North Tank Inspection and Cleaning. Systematic, planned maintenance, inspection and cleaning of interior and exterior tanks to ensure physical integrity, security and water quality. \$20,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 50% Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>3. Well Generator Servicing. Systematic servicing to ensure standby power supply is operable. \$10,000</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>4. Water Sampling Stations. Annual program for systematic replacement of aging water sample stations to ensure accurate water testing information. \$10,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>5. Utility Rate Study. Hire a consultant to perform a study to review each utility's existing rates and charges, review the forecasted revenues, and assess against the respective planned capital projects. \$40,000 (Storm - \$13,333, Water - \$13,333, Wastewater - \$13,334).</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 10% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>6. Water Comprehensive Plan Update. Finalize the City-wide water system plan</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>

<p>update based upon review by the Washington State Department of Health. \$10,000.</p>	<p>Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 75% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
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WASTEWATER DIVISION - CAPITAL

Objective	Status of Objective (as described in the 2021 Budget)
<p>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. \$225,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>2. Lift Station #12 (Woodhill Drive) Rehabilitation. Lift Station #12 will be 32 years old in 2021 and transfers over 1/3 of the City's sewage. The station's structural, mechanical and electrical systems require repair or replacement. As part of the upgrade, the wet well will be converted from the wet-pit dry-pit configuration to a current standard of a safer and more efficient wet well submersible pump station. The upgrade will include, but will not be limited to the following: coating of wet well, installation of submersible pumps, level control, piping, associated vaults, upgrading electrical, new generator or Dri-Prime diesel backup pump (screwsucker), odor control and converting the existing dry-pit to emergency storage. \$1,700,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 5% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>3. Wastewater Treatment Plant Digester Upgrades/Centrifuge Ammonia Control. The current centrifuge operation contributes a high ammonia concentration to the WWTP by way of its discharge (aka centrate). This high concentration severely limits the throughput of the centrifuge without causing detrimental impacts to the treatment plant. These improvements should have positive results in increased centrifuge capacity and plant efficiency. A side benefit would be a potential reduction in power costs for reduced blower and centrifuge runtime. \$150,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 10% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>4. Rehabilitation of Lift Station #1</p>	<p>Objective met in 2021:</p>

<p>(Crescent Creek Park). Replace existing pumps, electrical and mechanical equipment. \$40,000.</p>	<p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>5. Replacement of Lift Station #6 (Ryan Street). Complete construction of the replacement sewer lift station. \$1,400,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 15% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>6. Lift Station #2A (Bogue Viewing Platform) & Lift Station #11 (Woodland Creek Subdivision/48th St.) (2021) Generator Replacement. Replace generators. \$82,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 50% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>7. Murphy’s Landing Marina Navigation Channel Dredge. In partnership with Murphy’s Landing Marina, design and permit a bid ready set of contract documents for the removal of a portion of infill sedimentation that has occurred throughout the years, and will continue to do so, within the marina navigation channel. NOTE: This work will first require a memorandum of understanding between the City and Murphy’s Landing Marina noting that all construction costs for the channel dredging will be the sole responsibility of the Murphy’s Marina and the City will NOT participate in any construction or long-term maintenance costs. \$35,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 75% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:.</p>
<p>8. Lift Station #10 (35th Ave./Olympic Drive/Forest Grove Apartments) Force Main Rehabilitation. To permanently repair a poorly designed force main that has had numerous failures and repairs.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed:</p>

<p>\$40,000.</p>	<p>Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>
<p>9. Stinson Slip Lining Sewer Main. This work will coincide with a proposed 2021 public works contract for storm pipe slip lining repair. The sewer main slip lining work will repair a section of sewer main along Stinson Avenue between Grandview Street and Rosedale Street. A longitudinal crack in the sewer main</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

STORM WATER DIVISION - OPERATING

Objective	Status of Objective (as described in the 2021 Budget)
<p>1. Storm Utility Revenue Study. Review the storm water utility’s revenue structure for equity and on-going sustainability of the storm water utility. \$34,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 80% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>2. Marine Outfall Maintenance. Per the City’s NPDES Stormwater Permit, the City has completed an inventory of all City stormwater outfalls. In 2021 the City 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 also includes funding for maintenance of at least one outfall. Consultant support with survey and environmental reports with in-house staff or small public work completion. The City will review funding sources including grants and the City’s stormwater opportunity fund through Pierce County Flood Control Zone District. \$ 120,000</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 50% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>3. Utility Rate Study. Hire a consultant to perform a study to review each utility’s existing rates and charges, review the forecasted revenues, and assess against the respective planned capital projects. \$40,000 (Storm - \$13,333, Water - \$13,333, Wastewater - \$13,334).</p>	<p>See “Water Division – Operating” Objective 5.</p>
<p>4. Local Source Control Program. The City to enter into an interagency Agreement with Tacoma-Pierce County Health Department with the purpose to reduce pollutants and impacts to surface waters and stormwater system as directed by the City’s NPDES Stormwater permit issued by Washington Department of Ecology. To provide pollutant source control inspections</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

<p>and outreach to businesses that will increase operators awareness of the necessary stormwater facilities maintenance, the best environmental stewardship practices, education, management practices that reduce pollutants discharging to the stormwater and elimination of illicit discharge connections to the stormwater system. An annual report to be provided itemizing the inspections and results realized. \$25,000.</p>	
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STORM WATER DIVISION - CAPITAL

Objective	Status of Objective (as described in the 2021 Budget)
<p>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. \$126,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>3. Donkey Creek Daylighting at Harborview Drive Conceptual Designs and Feasibility. Determine options and associated costs for the daylighting of Donkey Creek at Harborview Drive and Austin Street to improve fish passage. The conceptual design process shall engage community stakeholders ensure the continued operation of the Gig Harbor Fisherman's Club remote site incubator (RSI) system and support efforts to enhance the RSIs post-restoration. This project will also serve as a tool to acquire future grants for further design and construction. \$30,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>4. Burnham Dr. Culvert Replacement at 96th Street. Design, permitting and construction of a replacement storm cross culvert in Burnham Drive south of 96th Street. This work will likely require a new fish-passable culvert and is planned to be performed as part of the Burnham Dr. ½-Width Roadway Improvements Phase 1 project included in the Streets Capital fund (No. 102). \$1,300,000</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 60% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>

WATER DIVISION - CAPITAL

Objective	Status of Objective (as described in the 2021 Budget)
<p>2. Emergency Water Intertie – Canterwood Blvd. Install an emergency water intertie (approximately 1,600 LF) along Canterwood Blvd between St. Anthony’s hospital and Baker Way to provide a redundant water source in the event of an emergency. \$440,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: 25% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>3. Gig Harbor North Sports Complex Water Main. Redundant main installed by PW Operations. In-house design. \$80,000.</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: 0% Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>4. Well #3 Reconstruction. Due to the degradation of the existing well casing, this project generally will design, permit and construct a new well casing, install new screens, install a new pump/motor assembly, and decommission the existing well. \$600,000.</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes:</p>

HOTEL – MOTEL TAX

Objective	Status of Objective (as described in the 2021 Budget)
<p>1. Marketing & Advertising. The objective of this fund is to promote and market the greater Gig Harbor area in 2021 through our state visitor guide, digital advertising, website development and/or enhancement, social media, brochure distribution, event promotion, media relations and trade shows. In 2021, we will accurately spend the amount forecasted through a heightened focus on data, resulting in a targeted digital advertising campaign to better reach a qualified audience – this will allow us to measure results. For 2021, this fund will focus on leisure travel, layering in group travel and meetings as permitted. Geographically, we'll work to maximize our regional opportunities, and we'll work to further build off-season draws for travelers. Included here is also professional photography and graphic design. \$124,500</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Objective met under budget, professional photography and graphic design were not utilized.</p>
<p>2. City Sponsored Events. Costs associated with Summer Sounds, Movie Nights, Holiday Tree Lighting and other City events. \$42,615</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Three concerts and two movies cancelled due to COVID, tree lighting scaled back from usual plans due to COVID.</p>
<p>3. Independent Film Location Campaign. Promote Gig Harbor to regional filmmakers for purposes of film creation and promotion. \$5,000</p>	<p>Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Notes: Not applicable for 2021.</p>
<p>4. Support to Travel Tacoma + Pierce County. Continue partnership with the Tacoma + Mt. Rainier CVB to capitalize on</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget:</p>

<p>shared resources for leisure travel, tour operators, group meetings, small conventions, public relations/media hosting, advertising and promotion opportunities. \$10,000</p>	<p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Set amount processed each year.</p>
<p>5. Support to the Kitsap Peninsula Visitor and Convention Bureau. Partner with Visit Kitsap on web marketing efforts, collaboration on corporate traveler, sport traveler, National Park Service water trails, and leisure traveler campaigns. \$5,000</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>6. Pierce Transit – Contribution for Get Around Gig Harbor Trolley operation. \$25,000</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes:</p>
<p>7. General Fund salary contribution. Fifty percent of the Tourism & Communications Dept salaries come from the General Fund. This amount funds 50% of two full-time positions. \$94,600 (50% of Tourism & Communications Dept salaries & benefits)</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Assistant position unfilled throughout 2021.</p>
<p>8. Operations, Training and Travel. Office equipment, website hosting, mailing costs, staff training, travel and information services staff support for the tourism and communications department. \$32,400</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: General office operations were met, no travel or training for 2021.</p>
<p>9. Lodging Tax Grants. Grant funds available to local organizations. \$125,000</p>	<p>Objective met in 2021: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget:</p>

	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Several events were cancelled, nullifying the original contracted amount.
10. Update the Catalogue of City-Owned Art. Our public artworks are among the City’s physical assets and proper documentation is essential. Our goal is to create a more professional looking catalog of city- owned art, updated to include recent commissions and acquisitions. We will create an on-line catalog that can be uploaded to the website and used to develop a future brochure for self-guided art walks. We request hiring an independent contractor to do the catalog update, with guidance from the Arts Commission. \$5,000.	Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Not on the priority list for 2021, shifted to 2022.
New signs at Stinson, Pioneer, Harbor Hill. \$10,000	Objective met in 2021: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Objective met under budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If not met, percent completed: Objective included in 2022 Budget: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Notes: Not completed in 2021, shifted to 2022.