



# **City of Ellensburg, Washington**

## **2023 Year in Review**

### 2024 Ellensburg City Council

Rich Elliott, Mayor

Sarah Beauchamp

Nancy Goodloe

Nancy Lillquist

David Miller

Delano Palmer

Joshua Thompson

Ellensburg City Hall  
501 N Anderson St.  
Ellensburg, WA 98926

For more information about items contained in this report, contact the City Manager's Office at (509) 962-7221 or [citymanager@ellensburgwa.gov](mailto:citymanager@ellensburgwa.gov).

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## City Staff Senior Leadership Team:

Heidi Behrends Cerniwey, City Manager  
Terry Weiner, City Attorney/Assistant City Manager  
Dan Carlson, Community Development Director  
Brad Case, Parks & Recreation Director  
Josephine Camarillo, Library Director  
Jim Goeben, IT Director  
Nicole Klauss, Public Information Officer  
Ryan Lyyksi, Public Works and Utilities Director  
Jerica Pascoe, Finance Director  
Kelle Vandenberg, Arts & Economic Development Manager  
Ken Wade, Police Chief  
Lisa Young, Human Resources Director



## **City Attorney's Office**

The City Attorney's Office (CAO) for the City of Ellensburg includes three full-time employees: the City Attorney (who also serves as the Assistant City Manager); the Assistant City Attorney/City Prosecutor; and the Executive Assistant and Deputy City Clerk (funding for his position is shared with the Finance Department), who also serves as the City's Public Records Officer. The CAO also employs one part-time Intern.

### **Major Accomplishments**

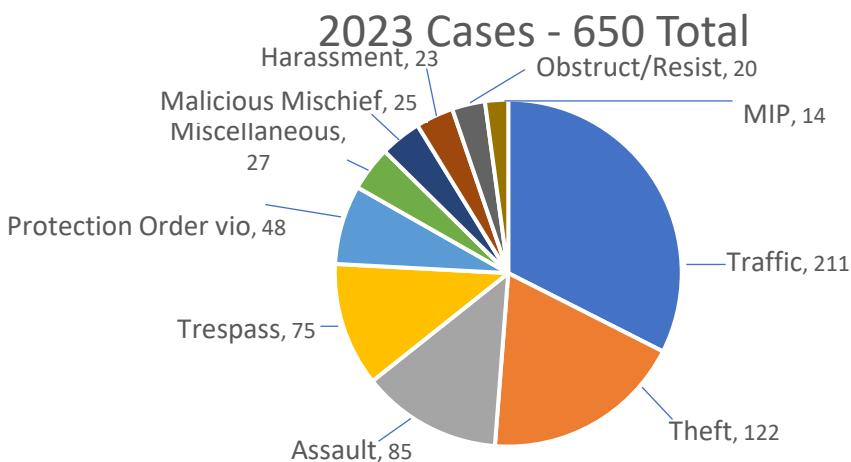
- Processed 40 public records requests with production of several thousand pages of records while also providing general public record advice to all departments. The City Attorney's office also provided public records training for City Employees in April 2023.
- Advised Ellensburg Police Department Records Division on multiple public records requests; provided training on handling requests for juvenile records
- Conducted training of City board and commissions chairpersons and staff on legal requirements for public hearings
- Worked with Staff to report the claims and negotiate the sale of the Ellensburg Racquet and Recreation Center
- Oversaw the implementation of a new municipal code publishing company
- Working with Staff to surplus and sell the Whitfield Triangle property
- Assisted in the preparation of 29 new or amending ordinances that were adopted by City Council in 2023, including:
  - A new code chapter regulating camping on public property
  - Several ordinances amending the City's Land Development Code and implementing annexations
  - A new code chapter regulating streateries, parklets and sidewalk cafés
  - With Community Development Department staff, helped create Emergency Housing and Shelter ordinance/project
  - Worked with Historic Preservation Planner to complete a comprehensive overhaul of the Landmarks and Design chapter of the Land Development Code, including a significant revision of the demolition process code
  - Amendment of the City's codes for controlled substance violations following the 2023 legislative fix for the Washington State Supreme Court's *Blake* decision
- Assisted and advised staff regarding Climate Commitment Act issues

- Oversaw the switch to CivicClerk agenda management and held multiple trainings for staff
- Began regular meetings with City Departments to coordinate efforts on code enforcement issues
- Successfully defended legal challenge to approval of Unity Park design
- With other Staff, completed creation and implementation of digital signature and “scan and toss” policies

## Benchmarks

The City Attorney’s Office, as a mostly internal services department, does not, for the most part, use performance benchmarks. We annually review criminal case filing statistics to compare filings and results with previous years. For 2023:

- 650 Criminal cases opened (new cases alleging misdemeanor or gross misdemeanor offense)
- 670 Case dispositions (a resolution was reached in an open matter)
- 579 Cases closed (an administrative action to close out our case file because no probation was ordered or because all probation terms had been terminated)
- 232 Guilty finding (plea or revoked deferred agreement)
- 221 Total dismissals (plea agreement, prosecutor discretion, successful deferral, or competency)
- 39 Cases declined (case not filed at the discretion of the prosecutor)
- 3 jury trials (one guilty, one not guilty, one mistrial)



The Washington State Legislature changed the punishment for drug possession violations in 2023 from felonies to gross misdemeanors. This went into effect in August 2023. However, violations were not referred for prosecution during the remainder of 2023. We anticipate an increase in 2024 for offenses involving possession of controlled substances.

The Kittitas County Behavioral Health Court (BHC) is a therapeutic court created February 2022 to address repeat offenders with substance use and/or mental health disorders for non-serious offenses. In 2023, the BHC accepted 14 defendants with City charges into the program. Two

defendants with City charges, admitted in 2022, successfully graduated from the program and had their charges dismissed.

The CAO referred nine cases for pre-filing diversion. The office refers cases with minor infractions of the law, such as minor in possession of alcohol, theft (e.g., shoplifting), and trespassing, involving subjects with little or no criminal history, to the diversion program managed by the County Prosecutor's Office. Defendants who choose to participate and who are successful in completing diversion will have their case resolved without ever being charged or reflecting on their criminal history.



## **City Manager's Office**

The City Manager's Office is responsible for execution of City policies and budget expenditures established by the City Council, providing administrative direction to all City departments, and overseeing budget expenditures approved by the Council. The City Manager is the chief administrative officer of the City and directly supervises the Assistant City Manager/City Attorney (provides oversight to IT, Police, and Library); and Directors of Human Resources, Finance, Public Works & Utilities, Parks & Recreation, and Community Development; the Arts & Economic Development Manager, the Public Information Officer, and Executive Assistant.

### **Major Accomplishments**

#### **▪ Housing Affordability**

- Facilitated ongoing county-wide Joint City-County Ad Hoc Committee on Homelessness working collaboratively to address gaps in systems and services for people experiencing homelessness, including a jointly funded feasibility study for infrastructure and operations cost for a countywide sleep center facility.
- Hosted an open house to introduce the concept of a sleep center to community (March 2023).
- Initiated contract compliance actions to terminate agreement with private developer after failure to meet performance timelines that returned previous surplus property designated for affordable housing to City to redistribute for new project proposals in 2024.
- Took actions to surplus University Way (former Catherine Park) property for affordable cottage-style housing and initiated actions to define buildable area before proceeding to agreement for project; completed sale of Whitfield triangle property to return surplus property to residential market (proceeds to be used for Reed Park improvements).
- Added new housing and grants coordinator staff position through budget to increase capacity and initiate actions to implement adopted Housing Action Plan and coordinate grants, funding, and contracts.
- Leveraged local funds for Connecting Housing to Infrastructure (CHIP) grant for additional infrastructure for partnership with King-Kittitas County Habitat for Humanity to build affordable owner-occupied housing in Ellensburg. Partnered with IOOF to apply for additional grant funding to build new affordable housing.

- **Economic Vitality**

- Completed design and contracting for Unity Park, with construction to begin in 2024. The project is fully funded by American Rescue Plan Act dollars.
- Worked with consultant to complete countywide economic development strategic plan. Facilitated adoption of letter of agreement for thirteen agencies to work collaboratively to implement the plan; partnered with Kittitas County and Central Washington University and others to advance initiatives outlined in the countywide plan.
- Toured University of Northern Iowa (UNI) to explore effective and inspirational model for community and economic development.
- Assisted Conference of Governments (COG) in exploring regional planning models and governance role for implementation of economic development strategic plan.
- Brought on new arts and economic development manager to add capacity to advancing City priorities, including supporting expansion of creative sector, implementation of regional strategic plan, and complete application for creative district, which was awarded in 2024.
- Took steps to implement Downtown Parking Plan by working with Parking Team to evaluate priorities and advise on parking and traffic complaints.
- Continued grant-funded capital project manager to expand capacity to complete priority infrastructure projects.
- Updated Rotary Park Master Plan which included space configuration for new Fieldhouse, additional outdoor sports fields, nonprofit miniature railroad, walking/nonmotorized paths, connectivity, etc.
- Initiated funding plan for Fieldhouse at Rotary Park to replace Ellensburg Racquet & Recreation Center (ERRC), lost due to arson on 12/2/2022. With support, negotiated insurance settlement and secured funding partnership commitments of nearly \$10 million. Implemented initial design contract to meet two-year timeline requirements to recoup replacement value to fund construction of new facility. Completed property sale of former ERRC to adjacent owner in "as is" condition (new owner took responsibility for property cleanup too).
- Managed funding and installation of public art mural on Craig's Hill Water Reservoir to honor the 100<sup>th</sup> anniversary of the Ellensburg Rodeo; City services supported long-standing activities around Labor Day weekend celebration for the 100<sup>th</sup> Year Anniversary of Rodeo and Kittitas County Fair.
- Continued partnerships with Kittitas County, including interlocal agreements to inspect bridges, chip sealing nearly 10 miles of City streets, striping roadways, and coordinated localized flooding response.
- Refreshed service agreements with CenterFuse, Kittitas County Chamber of Commerce, and Ellensburg Downtown Association to improve accountability. Worked to improve tourism services; participated in EDA downtown informational meetings, and coordinate successful public events.
- Implemented task force on economic development to evaluate best organizational structure and role for CenterFuse (Ellensburg's Business Development Authority) to implement collaborative work to build a vibrant future for Ellensburg.
- Worked with owners and agents of prospective development projects to consider projects in the City, including WinCo Foods, Continental Cold Storage, and others.

- **Sustainable Infrastructure**

- Worked in collaboration with County staff to resolve issues and implement Interlocal Agreement with Kittitas County for development in the Urban Growth Area (UGA).
- Secured grant funding for broadband project to connect City well infrastructure and middle mile partnership to serve unserved and underserved rural area (west of City) with wireless broadband service and began design.
- Implemented major utility billing system upgrade, the first of several enterprise technology improvements scheduled for the organization over the next few years.
- Completed utility cost of service analysis and adjusted utility rates to meet infrastructure investment and system operational needs for all utilities and revised rates in line with carbon allowance investments necessary for compliance with the Climate Commitment Act (CCA).
- Partnered with Ellensburg Morning Rotary Club and community garden group to repurpose underutilized Wippel Park to include the relocated community garden and add a new grant-funded pollinator garden and public art. More enhancements are planned for 2024.
- Completed annual pavement maintenance plan, sidewalk replacement and significant projects, including: signalization intersections at Reecer Creek Road & University Avenue, 5<sup>th</sup> Street & Railroad Avenue, and 14<sup>th</sup> Street and Alder; annual sidewalk repair program; Wildcat Way Overlay and Downtown micro slurry seal project; and designed Pfenning Road shared use pathway, Brick road improvements, and University Way overlay (to be constructed in 2024).
- Replaced flat roof at City Hall and completed unanticipated asbestos abatement project.
- Worked with American Legion Board to resolve fire lane issues and reconfigure Reed Park master plan to achieve no net loss of parking.
- Secured Flood Control Assistance Account Program (FCAAP) funding to model and update flood maps for City land parcels.
- Manager spoke at international city/county managers association (ICMA) conference on sustainability for small rural communities.
- Secured federal and state grants to improve complete streets infrastructure, improve renewable energy park, smart grid technology, and others.
- Supported the City Council in evaluation and adoption of new regulations, including: new code chapters for camping on public property; streateries, parklets and sidewalk cafés; emergency housing and shelter zoning; conditional use permits; comprehensive overhaul of the Landmarks and Design section of the code, including demolition standards.

- **Energy & Resource Management**

- Completed sustainability & energy plan which was adopted by the City Council in January 2024; added sustainability coordinator position to implement plan and advance initiatives.
- Adapted policies and procedures for compliance with Climate Commitment Act (CCA) requirements to participate in the State's carbon allowance auctions and cover emissions through the cap-and-invest program.
- Developed legislative priorities to address disproportionate impacts of CCA on small municipal utility providers.

- Wrapped up 10-year project with Bureau of Reclamation by completing land swap to accommodate Yakima River enhancements for fish and wildlife habitat while accommodating needs of Twin City Foods to maintain spray fields.
- Completed tree inventory funded by Washington Department of Natural Resources grant, the first in a series from Urban Forestry Assistance program which will result in development of an Urban Forest Management Plan, update the Municipal Tree Code, create new Street Tree Development Standards, and complete a park tree inventory.
- Celebrated 40 years Tree City USA anniversary with event and tree giveaway.
- Completed a natural gas system plan, including an evaluation of the entire system to confirm existing and potential gas loads are met with adequate flow and pressure throughout the system. The system plan also identifies potential projects for maintaining and/or improving system reliability and integrity and generates a six-year capital investment plan.
- Awarded prestigious Environmental Stewardship Award and SOAR Silver Safety Award from America Public Gas Association.
- Water Division staff awarded AWPA Hero's Award for response to water leak and snow and ice during a major water system improvement project
- Substantially completed Gateway I University Way Stormwater low impact development (LID) Retrofit Project.
- Hosted Bike month event and received Silver Award for Bicycle Friendly Community.

▪ **Safe and Inclusive Community**

- Hosted one Belonging in the Burg World Café style community discussion in partnership with Central Washington University and Ellensburg School District with interpreters.
- Continued use of traditional and social media in City communications.
- Continued to provide accessibility and translation services, especially English to Spanish materials.
- Coordinated assembly of Food Truck Application Packet with KVFR, Public Health, Business Licensing, and Building Division and translated to Spanish to assist prospective businesses in maneuvering the multi-agency requirements for certification and operation of food trucks in the City
- Began year-long State Auditor's office Cybersecurity Audit activities to be completed in 2024.
- New agenda management software which indexes meeting videos for better public meeting transparency and accessibility of records; transitioned municipal code to new platform for better integration and timely codification of City meeting records.
- Continued partnership with Ellensburg School District in School Resource Officer program.
- Ellensburg Police Department (EPD) was highlighted in the 2022 Crime in Washington Report for its high case clearance rate.
- EPD constructed a dashboard analytical product tracking calls for service, mental health and other categories, for year over year and trend tracking; hired a Crime Analyst position to support the department to advance data driven policing.
- Increased ADA parking stalls in the downtown area and made adjustments to restrooms to improve accessibility.
- Supported DEI Commission in creating formal liaison positions.

- Updated city facility evacuation protocols and completed a drill in partnership with KVFR at City Hall, the Library/Hal Holmes, and the Public Works sites.
- Served as pass-through agency for federal Rural Development grant to fund FISH Food Bank's construction of a new warehouse facility.
- **Supporting Governance and Organizational Advancement**
  - Continued improving professional supports for staff serving City advisory boards and commissions to improve consistency of meetings, records, appointments, and administration. Transitioned former Senior Citizen Advisory Commission to internal adult activity center planning committee and developed liaison to Parks & Recreation Commission.
  - Began planning for next five years of enterprise technology (and process) improvements.
  - Established system to develop annual long range planning work plan to provide accountability for planning projects and some advisory boards and commissions.
  - Continued periodic transition team meetings to troubleshoot issues with Yakima Humane Society's operation of the Ellensburg Adoption Center.
  - No findings audit results; received an unmodified opinion on the fair presentation of the financial statements, and accountability audits.
  - Initiated project implemented transitioning to electronic signature and scan-and-toss policies, including use of electronic timesheets and leave slips, and electronic signatures for documents, receipting and journal entries.
  - Advanced organizational values statement to be considered in 2024.
  - Supported KITTCOM in director transition.
  - Prepared and advanced City legislative priorities, added lobbyist service in 2023 to increase voice in Olympia for 2024 State Legislative session.

## **Benchmarks**

- City communications platforms had an 11% increase in followers in 2023. Visits to Be Heard Eburg increased by 71% in 2023. Website visits were up 180% on the redesigned City website with 55.5% of visits coming from mobile devices. The City sent out 13 editions of the e-newsletter Ellensburg Insider, an annual printed newsletter, 23 press releases, and regular updates to the City website and social media



## **Arts & Economic Development**

The Arts & Economic Development Division is part of the City Manager's Office. The Arts & Economic Development Manager works closely with the City Manager, department staff, City Commissions, and external partners to direct, plan, lead, and coordinate economic development activities (0.5 FTE) and expand the creative sector (0.5FTE) for the City. This is a new role that began in May 2023.

### **Major Accomplishments**

- Completed and submitted the Certified Creative District Application offered through ArtsWA to formally recognize Ellensburg as a Creative District
- Worked with community partners to establish the Ellensburg Arts and Cultural Alliance (EACA), a 501©3 working with the City of Ellensburg on the implementation of the creative sector strategic plan
- Through collaborative work with the EACA, completed year-one implementation goals outlined in the creative sector strategic plan
- Adopted the role of staff liaison for the Ellensburg Arts Commission and worked closely with Commissioners to successfully support the programs of the Arts Commission, including election of new Arts Commissioner
- Drafted and secured Letter of Mutual Partnership between fourteen respective agencies including, Kittitas County, all cities, and county organizations to implement the strategies of the Kittitas County Economic Development Strategic Plan
- Held the first Kittitas County Strategic Plan Implementation workshop with regional partners and identified six key focus areas to begin the implementation work
- Worked with Central Washington University (CWU) as a supporting partner in the submission of CWU's application to the US Economic Development Administration to become a regional technology hub
- Began work with Yakima County and Kittitas County partners to draft and complete the Yakima and Kittitas Counties Regional Comprehensive Economic Development Plan (CEDS)
- Through continued cooperation, worked closely with community-wide EDOs to strengthen lines of communication and collaboration to support regional economic development

## **Benchmarks**

- Increased community awareness regarding the creative sector and the significance of economic growth of the region. Increasing engagement across communication platforms (EAC social media channels and MyEllensburg.com)
- Received \$67,000 in 34 separate application submissions for 2024 grants, the most in recent history, for the Ellensburg Art Commission Project Grant cycle
- Working with county-wide partners, initiated planning for successful ongoing implementation of the Kittitas County Strategic Plan.



## **Community Development Department**

The Community Development Department (CDD) is responsible for providing guidance and coordination for all land planning and development activities throughout the City. The department consists of two Divisions - Building and Planning.

In 2023 the Department included nine staff members, with the Community Development Director having oversight of both divisions. The Planning Division included the Planning Manager, two Senior Planners, one Planner, a Planning Technician, and the Housing & Grants Administrator. The Building Division included the Building Official, Building Inspector, and Building Permit Technician.

The goals of the department are three-fold:

- Implement and further the community's vision for future growth, including development patterns and design, through implementation of the Comprehensive Plan and administration of the land development code
- Provide timely, accurate, consistent, and impartial review of all land development permits including subdivisions, zoning, and environmental/critical areas
- Ensure that all new or existing structures are constructed and remodeled in accordance with the current City Building and Fire Codes

### **Major Accomplishments**

- Completed the 2023 Annual Docket of Comprehensive Plan Amendments including the following amendments:
  - Annual update of the six-year Capital Improvement Plan
  - Adoption of a Future Land Use – Zoning Conversion Table
  - Amendment to the Roadway Functional Classification Map
  - Update of the Economic Development Element
- Completed multiple amendments to the Land Development Code, including:
  - Adoption of a new schedule for the Annual Docket of Comprehensive Plan Amendments
  - Adoption of a new Landmarks Register & Procedure Ordinance including new procedure and standards for demolition of structures.
  - Updated conditional use permit review process.

- Created and filled the new Housing & Grants Administrator position to manage the City's affordable housing projects and implementation of the Housing Action Plan
- Completed four annexations totaling ±207 acres.
- Processed 130 development review applications, including:
  - 31 pre-application meetings
  - 1 Preliminary Long Plat
  - 2 Preliminary Short Plats
  - 2 Final Plat Approvals
  - 5 Boundary Line Adjustments
  - 1 Variance
  - 8 Site Development Permits
  - 26 Critical Area Permits
  - 17 Landmark Certificates of Appropriateness
- Issued 245 building permits, 200 mechanical/plumbing permits, and 17 sign permits
- Conducted 2,813 building inspections
- Large-scale commercial/institutional project plan review, permitting, and inspections, including:
  - Patricia Place North Apartment Complex
  - CWU Nicholson Pavilion Remodel
  - CWU North Academic Building
  - Fred Meyer Remodel
  - Grand Meridian Theater Alteration
  - KVH Surgery Clinic Remodel
- Received, investigated, and processed 26 code enforcement requests

## Benchmarks

Residential Permits & Units Issued by Housing Type							
Housing Types		2021		2022		2023	
		Permits	Units	Permits	Units	Permits	Units
Single-Family		49	50	51	51	55	55
Duplex		1	2	0	0	0	0
Multifamily		1	10	2	68	1	16
Manufactured Home		4	4	1	1	0	0
Total		55	66	54	120	56	71

Commercial Building Permits & Valuation						
Type of Permit	2021		2022		2023	
	Permits	Valuation	Permits	Valuation	Permits	Valuation
New Buildings	21	\$5,030,736	6	\$2,931,785	7	\$4,771,123
Additions & Alterations	21	\$2,747,570	16	\$8,303,905	52	\$4,137,310
Repairs & Re-roofs	7	\$269,742	10	\$1,115,442	12	\$731,904
Demolition	1	0	3	0	2	0

Other	4	\$37,386	0	0	3	\$305,898
Total	54	\$8,084,433	54	\$12,351,133	76	\$9,946,235

Public Building Permits & Valuation						
Type of Permit	2021		2022		2023	
	Permits	Valuation	Permits	Valuation	Permits	Valuation
New Buildings	1	\$50,460	0	0	2	\$12,005,442
Additions & Alterations	3	\$17,547,219	0	0	6	\$744,078
Demolition	5	0	0	0	3	\$441,792
Modular Placement	1	\$20,000	0	0	0	
Other	0	0	0	0	1	\$621
Total	10	\$17,617,679	0	0	12	\$13,191,933



## **Ellensburg Police Department**

The Ellensburg Police Department employs a dedicated force of 31 commissioned officers committed to reducing crime through the implementation of intelligence-led policing strategies. Their forward-thinking approach sets them apart as they leverage data and analytical insights to proactively address and prevent criminal activities. What makes this department stand out is its emphasis on community involvement; residents are actively engaged in the operations, fostering a collaborative environment that strengthens the bond between law enforcement and the community. With a focus on innovation and partnership, this police department strives to create a safe and more secure environment for all residents.

### **Major Accomplishments**

- Implemented a crime analyst position and hired an employee
- Successfully hired three police officers, filling out the roster
- Carried out our most successful National Night Out to date
- EPD was highlighted in the 2022 Crime in Washington Report for its high clearance rate
- Constructed a dashboard analytical product tracking calls for service, mental health and other categories, for year over year and trend tracking
- Implementation of the Cordico officer wellness app as part of ongoing commitment to our officers' overall health
- Implementation of the Lexipol policy manual

### **Benchmarks**

At the beginning of each year, the Ellensburg Police Department outlines a set of operational goals to guide employee activity. Goals are structured around crime prevention, reduction of crime categories, and reductions in quality-of-life complaints that are received. In 2023, one of the goals was a reduction in the number of vehicle collisions through education and traffic policing. Through its effort the department saw a 30% reduction in motor vehicle collisions. Another category that saw a reduction in number was burglary with a ten percent reduction in this category for the year. The Ellensburg PD encourages constituents to read the 2022 Crime in Washington report for additional reporting highlights.

### **Challenges**

As in the prior year, hiring was challenging to begin 2023, but we were able to navigate some opportunities to bring on new employees who met our consistently high standards for new

officers. Legislation and case law changes continue to be challenges with regard to training and implementation of legislative requirements. One example is the Law Enforcement Training and Community Safety Act. This requires each officer to undergo 24 hours of Patrol Tactics training every three years; in addition, on the off years, 24 hours of in-service training is required. Another example is the major shifting of the landscape for officers around vehicle pursuits. 2023 saw the Legislature rewind some of the major components of this law that we had trained officers on the previous year, necessitating a retraining on yet newer legislation.

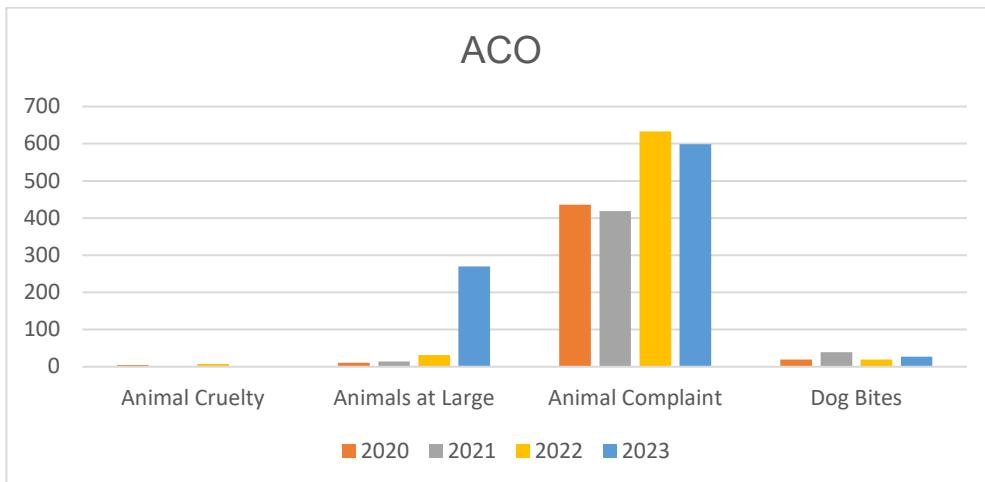
### **Code Enforcement**

There are two code enforcement officers in the department that focus on quality of life and safety concerns raised by the community. Primarily responsible for parking enforcement, they also work closely with members of our community to resolve other issues supporting a clean, healthy and safe environment. Overgrown weeds and unmaintained structures increase the risk of fire while providing a breeding ground for rodents and insects. Abandoned vehicles also add to safety concerns. The department strives to work with owners to resolve the code violations, but if the individuals choose not to engage in correcting the problem, then the only option, we are left with is enforcement.

<b>2023</b>	
Residential Parking Zone (RPZ) Enforcement Percentage	59%
RPZ Warnings	291
RPZ Tickets	367
Downtown Enforcement Percentage	44%
Downtown Warnings	751
Downtown Tickets	609
Other Parking Enforcement Percentage	19%
Other Parking Warnings	1605
Other Parking Tickets	366
Parking Complaints #	568
Code Complaints #	250
Code Complaint Enforcement Percentage	5%
Code Enforcement Warning #	258
Code Enforcement Tickets #	6
Pro Active Nuisance	1023
TOTAL Code enforcement contacts	6094

## Animal Control

This is the first full year the police department was able to utilize the animal control officer full-time for animal related issues. With the Yakima Humane Society contracted to handle sheltering services, we've had time to increase patrols involving lost or abandoned dogs and cats. This past year we saw an increase in animal-related calls.





## **Finance Department**

Finance Department is staffed with 17.5 FTE and consists of Utility Customer Service, Accounting, City Clerk, Administration, and Financial Systems. The Finance Department provides fiscal management for the City and has oversight responsibility of the financial activities of the City. This includes budget coordination, debt management, day-to-day accounting of the City's financial transactions, payroll and benefits, investments, financial reporting, utility billing and payments, and maintaining the City's official records.

### **Major Accomplishments**

- Received an unmodified opinion on the fair presentation of the financial statements, accountability and single audits
- Completed and implemented Electronic Signature and Scan and Toss policies
  - Began testing and implementation of electronic timesheets and leave slips.
  - Began implementation of electronic documents and electronic signatures for revenue receipting and journal entry documentation
- Completed a LEAN process with State Auditor's Office (SAO) on our non-utility revenue receipting process
- Continued to increase the number of clerk's records available online to the employees and public
- Continued to archive information with State Archives that was stored in the building
- Completed the 2023-2024 Mid-Biennial Review and Supplemental Budget process
- Presented timely monthly management reports to the departments
- Completed the Customer Information Systems (CIS) utility billing software replacement project
  - Including, data conversion, integrations, testing, mock and live cutovers, and ongoing troubleshooting to prevent and resolve customer billing issues
- Implemented electronic W-2 statement option

## Benchmarks

Workload Measures	2016	2017	2018	2019	2020	2021	2022	2023
Active Business License	1,432	1,435	1,019	1,321	1,455	1,797	1978	2,100
Avg # of items on agenda	37	36	35	20	19	21	41	35
# of 90 day past due accounts w/ balances over \$100								
	60	40	32	23	*390	*755	35	4
# of monthly utility bills generated in 12 months	118,813	122,453	120,854	127,504	129,629	130,591	132,415	**121,791
# of final accounts billed	4,867	4,497	5,144	4,657	4,815	4,497	4,013	4,137
Payroll checks processed			5,702	5,832	5,193	5,418	5,563	5,907

\*Governor's Proclamation 20-23.5

\*\* Result of implementation of new utility billing system on 12/11/2023. Only includes 11 months of billing.



## **Human Resources Department**

The City of Ellensburg's Human Resources Department is committed to recruiting and retaining highly qualified and diverse professional staff members to provide optimum customer service to the citizens of Ellensburg and City staff. In 2023, the Department received approval to add an additional full-time employee, bringing our staff to three (3) employees. Our purpose is to ensure our supervisors and employees are supported in the following areas: recruitment, classification of positions, compensation, benefits, leave programs, employee wellness, motivation, and recognition, training, performance tracking, labor relations, legal compliance, and safety.

### **Major Accomplishments**

- Negotiation and implementation of a new OPEIU contract which merged two separate contracts into one (the Library/Hal Holmes OPEIU employees and the main City OPEIU employees)
- Negotiation and implementation of a new Teamsters Crew contract with our Public Works & Utilities Crews before the expiration of the 2021-2023 contract
- Initiated and ratified a Memorandum of Understanding with our IBEW Union to provide a mid-year wage adjustment to improve recruitment and retention efforts, which included implementation of a referral bonus and extended the Collective Bargaining Agreement by one year (through 2024)
- Timely review and completion of Affordable Care Act (ACA) reporting through partnership with Integrity Data
- Timely submission of our EEO-4 biennial report to the Equal Employment Opportunity Commission
- Completed a successful recruitment process for the Community Development Director, IT Director, Crime Analyst, HR Assistant, as well as many other positions
- Implemented a new online application process for Parks & Recreation volunteers
- Satisfied training and compliance objectives, including:
  - Revamp of our training portal through HSI
  - Update City Hall evacuation point and completed a successful practice drill in partnership with KVFR at City Hall, the Library/Hal Holmes, and the Public Works

- Shop and Warehouse (including Warehouse, Light, Gas, Water, and Street employees)
  - Completed an emergency response tabletop exercise at the Wastewater Treatment Facility in partnership with KFVR
  - Hosted onsite First Aide/CPR/AED training for employees (116 attendees)
  - Hosted onsite Supervisor's Drug & Alcohol Awareness training for our leadership (32 attendees)
  - Created and implemented a Heat Exposure program/policy to comply with State requirements
- Completed a seamless benefit open enrollment process including an in-person benefit fair, a complete update of employee personal data to comply with new State regulations for providing information to Unions, complete update of employee beneficiary information, and complete update of employees' emergency contact information
- Coordinated a variety of fun employee Wellness events throughout the year, including our first Tournament of Champions program to increase employee participation in wellness events, hosted our first community Luminary fundraising event where we paid tribute to those who have battled cancer, and raised \$434 for Breast Cancer Research, and we expanded some of our annual wellness events to increase engagement
- Continued seeking ways to improve efficiency and operations to improve our internal and external customer experience

## Benchmarks

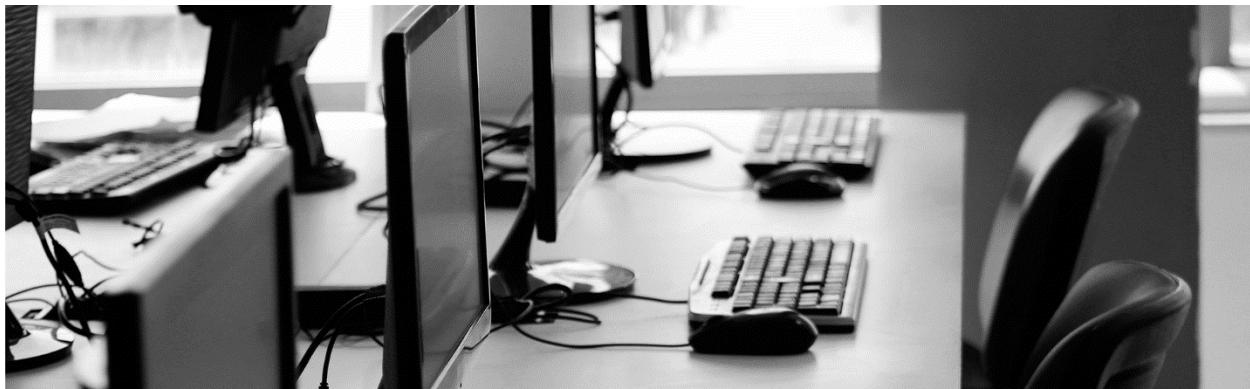
Year	Total Employees (FTE's* as of Dec. 31)
2016	285
2017	246
2018	252
2019	278
2020	239
2021	239
2022	213
2023	232

\*FTE's based on Finance Records

Hires and Terminations by Year and Employee Type								
YEAR	HIRES				TERMS			
	Total*	Full-time	Part-Time	Other**	Total*	Full-time	Part-time	Other**
2016	86	17	2	67	62	14	9	39
2017	64	9	5	50	62	7	1	54
2018	71	5	5	61	65	10	5	50
2019	96	23	3	70	70	19	0	51
2020	38	11	3	24	77	14	6	57
2021	79	17	4	58	79	14	4	61
2022	83	13	4	66	91	21	5	65
2023	89	23	3	63	56	9	3	44

*\* The total for hires and terms includes employees who moved from one position type to another within the organization, but it does not include internal transfers of the same type (-e.g., full-time to full-time).*

*\*\*"Other" includes any non-regular employee, such as temporary employees.*



## IT Department

The Information Technology (IT) Department provides cybersecurity, hardware and software support, collaboration and productivity, infrastructure, data, backup and disaster recovery, Internet, voice, consulting, and Geographic Information System (GIS) services to the City. The department operates and maintains the City's local area networks at 10 City facilities, a wireless workforce mobility network, and the Ellensburg Community Television.

The IT department has 8 FTEs.

### Major Accomplishments

- IT Department was formed under a new IT Director position; IT was previously a division under the City Attorney's Office
- Utility billing software – managed the technology and data migration to a new software platform
- Project acceptance – developed a process for IT project acceptance and management
- Implementation of Information Technology Infrastructure Library (ITIL) best practices for IT support and project management
- GIS environment – converted environment to a new server hosting and updated database, and built a new Enterprise Portal for better security and access for staff and the public
- Developed draft technology roadmap to guide future process and technology improvements over the next five years

### Benchmarks

Workload Measures	2023	2022	2021	2020	2019
Supported users	296	280	290		
Board and commission users	79	93	80		
GIS users	82	64	64		
Computers	301	297	285	252	
Mobile devices	93	78	65	9	
Servers	55	64	66	7	
Managed switches	26	27	27	20	
Network printers	53	62	62	4	

Desktop printers	49	35	36	-	-
IT support tickets	2074	2225	2270	1458	1197
Major IT projects	88	35	40	11	13
Computer replacements	23	77	33	47	25
GIS maps created	24				
GIS major projects	43				
GIS support tickets	164				



## Telecommunications Utility

The Telecommunications Utility was established by the City in 2014 and is managed by the IT Department. The utility owns over 30 miles of fiber optic cable and manages the City's municipal area fiber-optic network.

The utility provides the City and its telecommunication customers highly reliable and geographically redundant access to the Internet, 1-10 Gigabit Ethernet transport, and dark fiber to City departments, government entities, local businesses, and the public.

The utility is an open access internet provider and provides telecommunications services to:

- Kittitas County
- Central Washington University
- Ellensburg School District
- Kittitas County PUD
- Kittitas County Fire District
- Kittitas Valley Community Hospital
- KITTCOM, Kittitas County's emergency dispatch center
- Department of Fish & Wildlife
- Kittitas Reclamation District (KRD)

### Major Accomplishments

- Gateway 1 fiber and conduit system completed
- Renewed agreements with two organizations for dark fiber and Internet services
- Entered into an agreement to provide last mile broadband fiber to unserved and underserved area outside the City while connecting remote wells to fiber

### Benchmarks

Workload Measures	2023	2022	2021	2020	2019
Added fiber cable feet	3,200	2,235	11,110	3,750	6,080
Anchor institutions	9	9	9	9	9
Customers	27	26	26		
Sites	47	47	47		
Outages	0	0	0	1	0
Traffic control signals	1				
Utility telemetry systems	3				



## **Library / Hal Holmes Community Center**

Located in historic downtown, the Ellensburg Public Library serves the community by providing a diverse collection of materials and electronic resources, community space, and educational programming to encourage lifelong learning. The Library protects intellectual freedom and access to information and ideas. It also provides the community with a safe, welcoming environment and skilled assistance. Adjacent to the Library, the Hal Holmes Community Center is a multipurpose conference facility highly used by the community and statewide groups for trainings, meetings, and social events.

Library/HH operations include 11.1 FTE with five departments (Hal Holmes, Adult Services/Local History, Youth Services, Technical Services and Circulation). The Library collection includes nearly 50,000 books, 12,000 audio visual items, 94 magazine/newspaper subscriptions, and 20 online database subscriptions. Our virtual collection includes 80,000 downloadable audiobooks and e-books. Approximately, 100,000 people visit our library annually to request services, use the public computer workstations, check out materials, and attend programs. Nearly 15,000 library cards are currently active, and circulation of materials is approximately 200,000 annually. The Library also hosts and co-sponsors an average of 450 programs per year for adults and youth, bringing in nearly 16,000 attendees.

The Local History/Northwest history collection contains a multitude of books, local family histories, art, photographs and negatives, bound volumes of the Daily Records, Manastash Ridge Journals, scrapbooks, minutes and ephemera from various clubs and organizations. In addition, library patrons have access to Ancestry.com, Heritage Quest and Family Search. Historic photographs are also available in digital format.

### **Mission Statement:**

To provide a safe and welcoming place where patrons can develop an appreciation for reading and learning, find information about their community and its opportunities, and investigate or explore a wide range of topics relevant to their work, school, and personal lives.

**Vision:**

The Ellensburg Public Library informs, educates, entertains, enriches, and empowers our patrons.

**We do this by:**

- Stimulating young children's interest in and appreciation of reading
- Encouraging lifelong learning
- Ensuring freedom of access to information
- Providing the space and the opportunity for people and ideas to come together
- Responding to the needs of our diverse community

**Major Accomplishments**

- Increased virtual services offered: wireless printing, online library card registration, online databases
- Increased use of downloadable books
- Text message alerts for patron holds
- WINcident reports for staff recognition
- County funding increased by \$5000
- New program: Jigsaw Puzzle Competition
- New Program: The Human Library
- Distributed 500 eclipse glasses with a special program
- Reinstated program: Brown bag Classical music lunch series
- Continued successful Summer Reading Program
- Carpets sanitized and cleaned

**Benchmarks**

- Youth program attendance increased 15%
- Adult program attendance increased 44%
- Physical item circulation increased: 4%
- Electronic item downloads increased: 14%
- Overall circulation increased: 7%





## Parks & Recreation Department

The Parks and Recreation Department is responsible for serving residents of all ages in the Ellensburg community. The department plans, organizes, and manages the City's parks and recreation programs including a park acquisition, development and improvement program, park maintenance and City beautification program, and comprehensive recreation program.

The City's Parks and Recreation Department has six program divisions as follows:

**Youth Program Division** is responsible for the development and maintenance of programs for youth. The City runs most of the programs from the youth center building. **Senior Services Division** is responsible for developing adult programs like exercise programs, dancing, trips, and computer workshops. **Athletics Division** The City offers youth basketball leagues boys and girls in grades K-8, youth volleyball for kids in grades 3-8, coed adult volleyball, and adult 3- on 3- basketball. During the summer, the City offers weekly youth sports camp through a partnership with Skyhawks sports. Tiny Tots sports for kids 3-5 years old throughout the school year. **Aquatics Division** is responsible for the operation of the Kittitas Valley Memorial Pool and Fitness Center (KVMP). The **Recreation Division** offers a wide range of recreation events throughout the year for all ages and interests including the Daddy Daughter Dinner Dance, summer movies and concerts, and the Flashlight Egg Hunt. **Park Maintenance Division** is responsible for the maintenance of the City's parks and downtown. The City maintains 18 parks with a total of 250 acres

Staffing for the department consists of the equivalent of 27 full-time employees with annual operating budget of \$3.5mm.

### Major Accomplishments

**Stan Bassett Youth Center (SBYC)** - The SBYC has a single full time Youth Center and Athletic Programs Coordinator as well as a part-time Recreation Leader and 5 part-time Recreation Aides.

- The SBYC offers traditional afterschool activities to youth, including homework help, arts and craft activities, games, active games, as well as cooking and nutrition activities.
- School year attendance averages 35 youth per day
- Summer attendance and Summer Trips:
  - SBYC's summer attendance (not including trips) was 10 youth per day

- SBYC's 25 summer trips had 313 of 325 available trip spots filled, an average of 12.5 youth per trip

**Athletics** - The Youth Center and Athletic Programs Coordinator oversees 8-12 part-time sports officials who officiate games, lead sports camps, setup/teardown/clean facilities.

- Tiny Tots Sports- basketball, t-ball, soccer; 336 registrations (352 total spots available)
- Coed Kinder and Girls 1<sup>st</sup> to 8<sup>th</sup> Grade Youth Basketball; 182 total youth on 23 teams
- Boys 1<sup>st</sup> to 8<sup>th</sup> grade Youth Basketball; 242 total youth on 30 teams
- Coed Youth Volleyball – 3<sup>rd</sup> to 8<sup>th</sup> grade; 195 total youth on 16 teams
- Youth Running Club: 78 youth
- Open Gym - Winter 2023 – provided free open gyms times at Ellensburg School District facilities:
  - All Open Gyms Average - 17.5 participants per day
  - Pickleball Drop In Play – 15 participants per
  - Recreation Basketball – 26 participants per day
  - Adult Drop In Basketball – 12 participants per
- Adult Sports Programs:
  - Adult Open Volleyball: 3 different leagues – total of 26 teams
  - Adult Open 3-on-3 Basketball: 6 teams

### **Adult Activity Center (AAC)**

- Celebrated national volunteer month in April honoring all 13 of our volunteers that helped out throughout the year.
- Held an active aging event in October for community members to attend. Had over 15 different organizations and 30 participants. This event allowed participants to get more information on what is offered to them in our community.
- Started Chair Volleyball, Origami, Beanbag Baseball and Mexican Train.
- AAC offered 15 different trips throughout the year.
- Senior Lounge at the Kittitas County Fair was held Labor Day weekend. There were about 215 visitors and 32 volunteers.
- Thanksgiving Dinner was held at the Armory on November 22. We served around 300 people and had over 50 volunteers.
- 536 total active participants and 292 user fee sales.
- 8,082 total participants checked-in for activities throughout the year.

### **Parks**

- Collaborated with the Ellensburg Youth Rugby program through a Park Partnership Grant to install split rail fencing along the rugby field at West Ellensburg Park.
- Painted the outsides of West Ellensburg Park and North Alder Park restrooms and both the inside and outside of Mt. View Park and Kiwanis Park restrooms.
- In collaboration with the Ellensburg Pickleball Association through a Park Partnership Grant resurfaced and painted new pickleball courts at the old tennis courts at Mt. View Park.

- In collaboration with Ellensburg Community Garden, and the Ellensburg Rotary Club repurposed Wippel Park to include the relocated community garden and a new pollinator garden.
- Increased the previous years' new service by providing staffing and field preparation for 10 youth baseball tournaments (2022 there were 4 tournaments).

### **Kittitas Valley Memorial Pool & Fitness Center (KVMP)**

- 2023 attendance number at the KVMP:
  - 47,297 General Admission (37,906 for 2022)
  - 1442 Swim Lessons; Continued the relationship with Kittitas Valley Healthcare paying for all level 1 classes (523 classes)
- 175 3-month passes were processed through a partnership with Central Washington Disability Resources.
- Opened the facility for Sunday hours – Recreation and Family Swim
- Annual shut down in August to perform facility maintenance
- Capital Projects: Replaced ADA sliding door and Filter Pit Valves
- Continued to make efforts to program for families and offer reduced rate swims
- Brought back the Indoor Ironman event for February
- Continued with Ellensburg, Cle Elum-Roslyn and Kittitas School swim sessions
- Hosted Damman (K-5) and Thorp School (1<sup>st</sup> & 2<sup>nd</sup> grade) District swim lessons
- Began initial planning for Ellensburg School District bringing back the 1<sup>st</sup> & 3<sup>rd</sup> grade swimming lessons.

### **Recreation**

- Expanded participation for the Daddy-Daughter Dinner Dance to be more inclusive – Family Dance -142 participants (158 participants for 2020 as DDDD)
- First time event – Pumpkin Flotilla at Irene Rinehart Riverfront Park
- Purchased equipment to bring back 'Movies in the Park' for 2024
- Expanded musical offerings for 'Concerts in the Park'
- Added a Pet Relief Station in Historic Downtown Ellensburg
- Partnered with COE Health & Wellness committee to offer the Youth Gladiator Dash -257 participants
- Egg Scramble turned into a "drive-by" scramble due to the torrential rain
- Jr Rodeo Parade increased participation to 61 registrations partnering with the 100-year Ellensburg Rodeo Celebration. (14 registrations in 2022)
- Missoula Children's Theatre returned to Winter 2023 with 'The Emperor's New Clothes' - 60 participants
- 163 Shelter rentals (June 1<sup>st</sup> – October 1<sup>st</sup>)

### **Administration**

- Assisted in the development of Unity Park bid specifications and construction docs
- Continued the work on the Reed Park master planning process and identified a preferred plan to take back to Council for consideration
- Kicked off the development of the Ellensburg Fieldhouse with the hiring of a project design team
- Worked with staff to offer additional recreation programs at Ellensburg School District facilities after the Ellensburg Racquet & Recreation Center fire

- Worked with the local pickleball club to resurface the sports court at Mt. View Park, a facility which had last been improved in the early 2000's



## **Public Works & Utilities Department**

The Public Works & Utilities Department administers the Electric, Engineering, Natural Gas, Shop and Warehouse, Stormwater, Street, Transit, Wastewater and Water divisions, as well as the GIS Fund, the Traffic Impact Fee Fund and the Sidewalk Improvement Fund.

The administrative arm of this department is comprised of the Public Works and Utilities Director, the Finance Officer and the Administrative Assistant, who oversee and assist all divisions in the daily operations.

Details regarding each division's function, personnel and accomplishments are listed on the following pages.

## Arterial Street Fund

The Public Works & Utilities Department administers the Arterial Street Fund, which is responsible for the construction of complete streets, bridges, traffic signals, and trails.

A major portion of the funding for the Arterial Street Fund comes from both state and federal grants. This fund also receives a portion of the gas tax distributed to municipalities on a per capita basis. State sales tax received by the City is often used to fund asphalt overlays, provide grant matches and fund non-grant projects.

There are no FTE's associated with the Arterial Street Fund.

### 2023 Accomplishments

**Downtown Micro Slurry Seal Project:** This project placed a micro/slurry seal overlay on the Central Business District streets between 3<sup>rd</sup> Avenue and 5<sup>th</sup> Avenue from Main Street to Pine Street.

**Main Street Overlay:** This project completed an asphalt grind and overlay of Main Street from 3<sup>rd</sup> Avenue to University Way. The project also included the removal and replacement of approx. 200' of deteriorated sidewalk on the east side of Main Street just north of 6<sup>th</sup> Avenue. ADA ramps were also upgraded at many of the intersections to ensure all ramps within the project limits meet current ADA standards. The primary source of funding for this project was a \$400,000 Transportation Improvement Board pavement preservation grant.

**Wildcat Way Overlay:** This project completed an asphalt grind and overlay of Wildcat Way Street from University Way to 18<sup>th</sup> Avenue. ADA ramps were also upgraded at many of the intersections to ensure all ramps within the project limits meet current ADA standards.

**University Way and Reecer Creek Road Signalization Project:** This project installed a traffic signal at the intersection of University Way and Reecer Creek Road and included additional improvements as follows:

- Drainage installation
- Construction of concrete curb, gutter, sidewalk and ADA compliant curb ramps
- Guardrail improvements
- Adjustments to the illumination system

This project was started in 2021, but was not completed until early 2023, due to some long lead time equipment.

**5<sup>th</sup> Avenue and Railroad Avenue Signalization Project:** This project will install a traffic signal at the intersection of Fifth Avenue and Railroad Avenue. Components of the improvements include:

- A six-phase signal, with phases dedicated to each through movement and north/south turning movements.
- Radar/video vehicle and bicycle detection.
- Emergency vehicle detection and preemption.
- Pedestrian push buttons and displays.
- Connection to the City's existing traffic signal management system.

Construction of this project began in 2022 and was completed in 2023. This project is funded by a Distressed County Sales & Use Tax grant and from traffic impact fees.

**Pfenning Road Shared Use Pathway:** Engineering staff were successful in their federal grant application to construct a shared use pathway along Pfenning Road from Third Avenue to the Palouse to Cascades Trail. Design of the project was completed in 2023, and the project is anticipated to be constructed in summer of 2024.

**Brick Road Improvements:** Engineering staff were successful in their federal grant application to design and construct full frontage improvements on Brick Road between Radio Road and the North City Limits. These improvements include minor road widening, curb/gutter, sidewalk, storm drainage, illumination, channelization, and repaving. The design phase was completed in 2023, with construction anticipated for 2024.

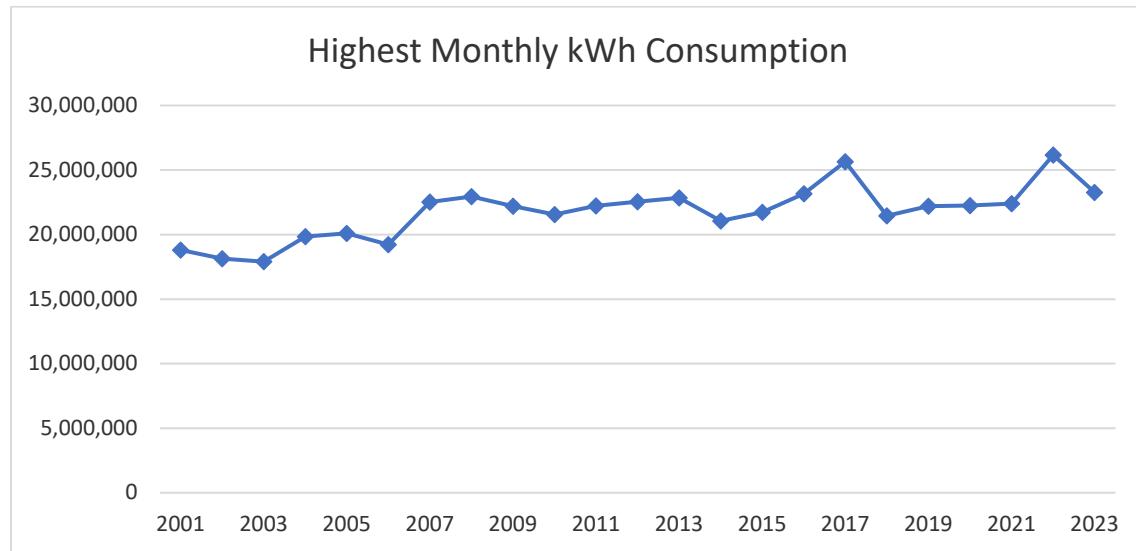
**Pfenning Road Improvements:** Engineering staff were successful in their Transportation Improvement Board (TIB) application to design and construct full frontage improvements on Pfenning Road between Vantage Highway and Radio Road. These improvements include minor road widening, curb/gutter, sidewalk, storm drainage, illumination, channelization, and repaving. The design phase was completed started in 2023 and will be completed early 2024. Construction is also anticipated for 2024.

## City Light Division - Electric Utility

The Public Works and Utilities Department is responsible for the City's Electric Utility, which operates and maintains the electrical distribution system. The Electric Utility currently employs one (1) foreperson and two (2) FTE linepersons (the City is actively recruiting for 3 (three) vacant linemen positions and has two temporary persons filling vacant positions), one (1) meterperson and one (1) FTE operations supervisor, four (4) FTE in the light engineering department and four (4) FTE management and administrative positions. All are working together to provide safe, reliable and affordable electrical service to its customers. The four (4) FTE management and administrative positions are split equally between the Light and Gas Divisions.

The Electric Utility, established by the City in 1891, is the oldest municipal electric utility in Washington State, is the exclusive electric utility within City limits and an optional utility within the urban growth area outside of City limits.

The Utility purchases its power supply from the Bonneville Power Administration (BPA), which is received at 4 points of delivery, and it owns a small community renewable energy generation facility. In 2023 the utility purchased 220,187 MWh of power from BPA with a peak demand of 42 MW; Central Washington University is the utility's largest customer. This wholesale electricity purchase of 220,187,116 kWh in 2023, was lower than the prior year's purchases of 224,161,905 kWh. The power purchases in 2022 were the highest of all time for the City of Ellensburg and primarily driven by customer growth and the cold weather in January, February, and December. December 2022 was the coldest December since 1985. The power purchases in 2023 were the third-highest of all time for the City of Ellensburg.



The Utility owns and operates four electrical substations: East Ellensburg, Helena, Dolarway and the BPA substations. Power is received at 115kV and distributed at 12,470V through the Utility's 14 feeders.

The primary distribution system consists of approximately 47 miles of overhead conductor and 81 miles of underground cable, 1,910 poles, 2,135 transformers and 10,570 electrical meters.

## **Major Accomplishments**

Billing statistics show there were 131 new electric services connected in 2023, all of which are residential. This is a 1.25% increase in the number of customers and brings the total active meters to 10,582.

The number of distributed generation (DG) systems increased 13%. There were 21 customers who installed systems on their home or business in 2023 bringing the total net-meter systems to 178. Including the Renewable Energy Park, the City now has 2,272 kW installed DG capacity on our system producing an estimated 2,839,381 kWhs annually. The City is now at 152% of RCW 80.60 required interconnections (1.493 MW required, 2.27 MW installed).

In 2023, 65 energy conservation measures were submitted to BPA, saving 827,980 kWh and providing \$253,191 in rebates to customers. Of these submitted projects, 2 were low-income projects completed in partnership with HopeSource, which combines money from multiple sources to install energy efficiency upgrades at no cost to the customer. The City provided \$21,661 in upgrades for low-income customers. These are long-term savings for customers to reduce their energy bills in the future.

Completed the primary extensions for multiple developments:

- Mallard Meadows
- Ellensburg Flats

Managed and inspected the electrical schedules of the Gateway I Project on University Way.

Completed the Ellensburg South Substation Siting Study.

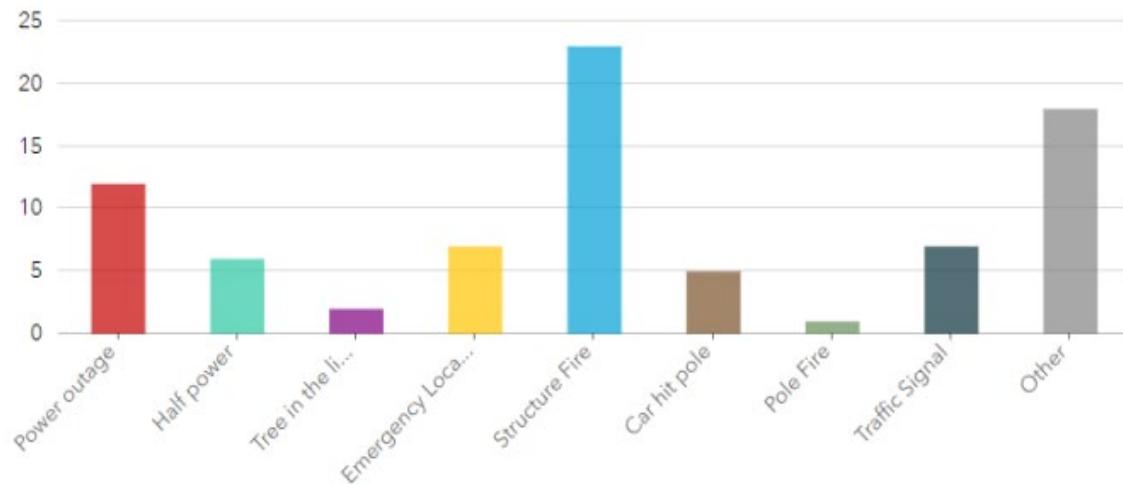
Staff advertised for bids for:

- Dolarway Substation Structural Steel
- 15kV Medium Voltage Underground Distribution Cable
- 15kV Medium Voltage Distribution Transformers
- Electrical Utility Pole Testing and Treatment
- Line Clearance - Tree Trimming

Crews completed 2,278 assignments in 2023, below is a breakdown of common assignments completed.

- 81 After-hours call outs
- 74 Operating Orders
- 135 Street lights out or needed repair
- 88 Temp Services
- 177 New Residential Services
- 25 New Commercial Services
- 28 Solar Jobs
- 1,362 Power Locates
- 30 Fiber Locates

- 55 Emergency Locates
- 15 Tree in Power lines
- 6 CT Jobs
- 19 Power Outages



Answers	Count	Percentage
Power outage	12	14.81%
Half power	6	7.41%
Tree in the line	2	2.47%
Emergency Locate	7	8.64%
Structure Fire	23	28.4%
Car hit pole	5	6.17%
Pole Fire	1	1.23%
Traffic Signal	7	8.64%
Other	18	22.22%

## **Engineering Division**

The Public Works and Utilities Department's Engineering Division serves as the liaison between the citizens, contractors, City Departments, and other agencies by supplying information, engineering and permit services, designing and managing capital improvement projects, and responding to customer inquiries. The division issues public works permits and provides inspections to ensure construction follows applicable codes and standards. The Engineering Division provides general oversight of City capital improvement projects including the design and construction phases. Engineering services are provided for several other departments and divisions of the City and for the citizens of Ellensburg.

The Engineering Division employs a City Engineering Services Manager/City Engineer who oversees all engineering functions in the Engineering Division for the City's transportation system and City utilities (natural gas, light, stormwater, wastewater and water). This division includes the Senior Electrical Engineer, Electrical Project Engineer, Engineering Tech – Light (2 positions), Gas Engineer, Gas Engineering Specialist, Assistant City Engineer/Capital Projects Manager, Civil Engineer, Development Coordinator, Engineering Tech II, Engineering Tech I–Office, and Engineering Tech I – Field positions.

### **Major Accomplishments**

Executed an interlocal agreement with Kittitas County Public Works for the inspection of City-owned bridges.

Executed an interlocal agreement with Kittitas County Public Works to utilize their contractor for the striping of City streets.

Completed draft updates to the Public Works Development Standards. Staff will have an administrative public hearing early in 2024 to consider the updates and receive any comments.

Administered the Citywide groundskeeping contract for all City departments.

Assisted in the Bureau of Reclamation's (Bureau) relocation of the Yakima River dike north of the City's Wastewater Treatment Facility. This Bureau project is aimed at fish and wildlife habitat including increasing fish spawning habitat.

Designed, obtained bids, and constructed the annual Sidewalk Repair Program and ADA upgrades.

Completed the annual report to Council on the total Traffic Impact Fees received in 2021, the amount spent to date from the administrative portion of the fee, and the amount spent to date on capital projects.

Substantial completion of the University Way Gateway I project was reached in the fall. Punch list items for final acceptance will be performed in the spring of 2024.

The existing deteriorated sidewalk on the west side of Pine Street from Fifth Avenue to Sixth Avenue was reconstructed in cooperation with the adjoining property owner. The project included installation of new paverstones, historic street lighting, street trees, increased on-street parking space, new curb and gutter, and bicycle parking.

Completed the Title VI Annual Report to the Washington State Department of Transportation. This report identifies federal grant dollars spent each year on capital improvements.

Completed the design of the Brick Road Improvements project. A sidewalk gap will be filled in on Brick Road from Skyline Drive to the McElroy Trail. The project includes buffer strips with street trees and improved street lighting. Construction is planned for 2024.

Design and right-of-way acquisition for the Pfenning Shared Use Pathway project was completed. A gap in the pedestrian and bicycle networks will be filled with a 10-foot-wide paved pathway in coordination with Kittitas County on Pfenning Road from Third Avenue to the Palouse to Cascades Trail and existing sidewalks on Pfenning Road. The project includes a buffer strip, landscaping and improved street lighting. Construction is planned for 2024. This project is funded primarily with a federal highways grant.

Began the design and construction of full street frontage improvements (curb, gutter, sidewalks, buffer strips, tree plantings, and lighting) on both sides of Pfenning Rd from Vantage Highway north to Radio Road. The design for this project will be completed in 2024 with bidding planned for early spring and construction in the summer.

Completed the TIB grant funded resurfacing of Main Street through a grind and overlay from 3<sup>rd</sup> Avenue to University Way. The City added the grind and overlay of Wildcat Way, from University Way to 18<sup>th</sup> Avenue, and the slurry seal of downtown local access streets to this project utilizing local funds. Sidewalk ADA curb ramp upgrades were also constructed as required.

Secured a TIB grant for the street surface grind and overlay with new asphalt on University Way from Cle Elum St to the BNSF railroad overpass just west of Reecer Creek Road. This overlay will resurface the disturbed portions of University Way roadway following completion of the Gateway I project.

Worked with the design consultant on the Dolarway Substation Improvements project. The design is underway, with the transformer advertised and awarded. Receipt of the transformer and completion of the design is anticipated in 2023.

Worked with the consultant on the Ellensburg South Substation Siting Study, which is anticipated to be completed in 2023.

Completed annual testing of the Helena Substation.

Completed a natural gas system plan. This plan includes a thorough evaluation of the entire system to confirm existing and potential gas loads are met with adequate flow and pressure throughout the system. The system plan also identifies potential projects for maintaining and/or improving system reliability and integrity and generates a six-year capital investment plan.

Overhauled the gas rebate program to include a new smart thermostat rebate and to emphasize the availability of efficiency upgrading rebates. There was a total of 46 rebates issued with 26 of those being for efficiency upgrades and smart thermostats.

Advertised for bids and procured material for the light and gas divisions, including pipe, meters, poles, conduit, and transformers.

Reviewed and approved the following developments and construction projects:

- 5<sup>th</sup> & Water St (49 Unit Apartments)
- Mallard Meadows Plat (Bull Rd N of I-90) Phase 3
- Cottage Grove Short Plat (Dry Creek Rd West of Reecer Cr Rd)
- Industrial Park (1500 W Dolarway Road)
- CWU North Academic Project
- Foster Plat (1100 Dry Creek Road)
- Continental Cold Storage (1600 Block Dolarway)
- Bender Rd – Katie Meadows
- 1410 W Dolarway Rd – Parking lot expansion
- Bender Rd – Rolling Meadows Plat
- 1400blk Lakeshore Way – Childcare Facility
- Loves Travel Stop – second access
- 806 W 15<sup>th</sup> Ave – 6 lot short plat – still in review
- Bender & Airport 9 (12 lot Plat) - still in review

Inspected improvements at the following locations:

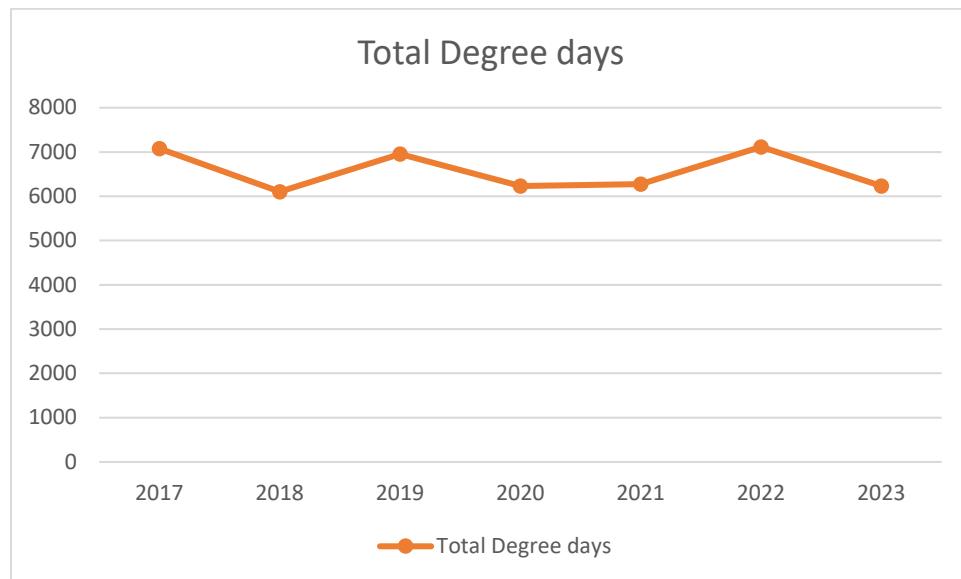
- Gail Road & Countryside Avenue (Heatherstone Plat)
- Bender/Bowers/Reecer Creek Roads (Black Horse Development)
- 26<sup>th</sup> Avenue Extension/Blackmore Plat (Ellington Street to Spar Lane)
- Bender Road to Greenfield Avenue (Ridgeview Phase 3)
- 1500 W Dolarway Road (Industrial Park)
- 1<sup>st</sup> Avenue & Pine Street (19-Unit Apartment Building)
- Lakeshore Way (Equine Hospital)
- 1400blk Lakeshore Way (Happy Feet Daycare Facility)
- Ellensburg School District replacement elementary school (15<sup>th</sup> Avenue & Cora Street)
- Ellington St Extension (Ellensburg Flats Plat)
- CWU Nicholson Pavilion Expansion
- CWU North Academic Campus
- Habitat for Humanity Plat (Water Street & Bender Road)
- Foster Plat (1100 Dry Creek Rd)
- Cottage Grove Plat (Dry Creek Rd – West of Reecer Creek Road)
- 5<sup>th</sup> & Water Street (49 Unit Apartments)
- Mallard Meadows Plat (Bull Road north of I-90)
- 603 S Chestnut (KVH Expansion)
- Kittitas County Fairgrounds – Bloom Pavilion
- 609 N Water St (16 Unit Apartments)
- Katie Meadows Plat (Phase I) - 600 W Bender Rd

## Gas Division - Natural Gas Utility

The Public Works and Utilities Department is responsible for the City's Natural Gas Utility, which operates and maintains the natural gas distribution system. The Gas Utility employs one (1) foreperson, six (6) FTE field personnel, one (1) gas engineer and one (1) engineering specialist and four (4) FTE management and administrative positions who provide safe, reliable and affordable natural gas service to its customers. The four (4) FTE management and administrative positions are split equally between the Light and Gas Divisions.

The Natural Gas Utility, established by the City in 1956, is the oldest municipal natural gas utility west of the Mississippi River. The Utility's service territory was established by the Washington Utilities and Transportation Commission (UTC) and includes the City limits, urban growth area, and surrounding areas. The Utility serves over 5,000 customers delivering approximately 7.5 million CCF's annually over 137 miles of underground mainline piping. The Utility purchases its natural gas supply through an Asset Management Agreement with Shell Energy North America and uses Williams Northwest Pipeline for transportation of the gas. The process used to purchase gas in the wholesale marketplace is complex and relies on the judgement and expertise of staff to forecast, execute, and procure low-cost reliable energy for its customers.

There were 104 new gas services connected in 2023 bringing the total actively billed meters to 5,021. This is a 2% increase in customers, all of which were residential. Wholesale gas purchases in 2023 were 7,284,420 Ccf, which is less than the prior year's purchases of 8,028,850 Ccf. The decrease was primarily driven by warmer temperatures compared to the previous year, with December 2022 being the coldest December since 1985, at 1,441 degree days. In 2022 the total degree days was 7,116, while in 2023 the total degree days was 6,231. Degree days are the difference between the daily temperature mean, (high temperature plus low temperature divided by two) and 65 degrees Fahrenheit.



Wholesale natural gas costs continued to increase in 2023. Looking back at 2023 the all-inclusive wholesale cost of natural gas delivered to our gate was \$0.6380 per Ccf compared to

\$0.5563 per Ccf in 2022. Retail natural gas rates are based on a fixed distribution charge set by the City Council plus the cost of gas purchased and the utility taxes.

In 2021, the Washington State Legislature passed the Climate Commitment Act (CCA), establishing a comprehensive market-based program to reduce carbon pollution and achieve greenhouse gas limits set in state law. The City's Natural Gas and Electric Utilities are required to comply with these laws and invest utility funds in carbon auctions to cover emissions, effective January 2023. The Ellensburg City Council approved a natural gas increase at the November 6 meeting to cover approximately \$2.7 million in 2023 & 2024 carbon allowance investments over the next three years.

"Legacy" customers – natural gas service addresses established on or before July 25, 2021 – will receive a credit against the full rate adjustment, resulting in \$.2343/ccf increase in 2024. For services established after that date, the full rate adjustment will be added (\$.3626/ccf). Low-income senior citizens, low-income disabled citizens, and non-profit customers (meeting the City's current definition) are exempt from this rate adjustment.

The rate adjustment will add an average of \$13 - \$20 a month to the average residential customer's bill in 2024 (the lower end of the range is for legacy customers). However, individual bill impacts vary depending on weather, household use and efficiency factors.

Municipal gas utilities like Ellensburg are disproportionately impacted by the costs of the CCA. A portion of the City's 2024 legislative priorities include advocacy for the State to deliver assistance programs such as incentives to assist customers to switch to low and carbon-free energy equipment; and decrease the burden for small utilities to comply with the law.

The Utility operates multiple programs including:

- Public Awareness and Damage Prevention
- Distribution Integrity Management (DIMP)
- Operator Qualification (OQ)
- Leak Detection and Repair
- Pipeline Safety Management System

## **Major Accomplishments**

Recipient of the American Public Gas Association Excellence in Environmental Stewardship Award

Kimly-Horn was selected to perform the design, specifications, and permitting for a SR97/Hwy 10 System Loop and Industrial Customer Project. The design is complete and permitting is still underway. Construction is anticipated for Fall of 2024.

Miners and Pisani was selected to provide updated system telemetry equipment and perform the installation. Equipment was received in 2023 with the installation and completion of work expected to take place in 2024.

Q3 Integrated Solutions was selected to develop a Pipeline Safety Management System Program. This Program will align with API 1173. A draft program is complete with an expected final to be completed early 2024.

In partnership with HopeSource, the gas utility provided \$61,422 for 6 energy conservation projects. These are long-term savings for customers to reduce their energy bills in the future by installing insulation now.

Completed all required annual maintenance at frequencies above the State/Federal minimum requirements. These maintenance activities include:

- Leak survey (one quarter of the residential area surveyed including the business district, businesses and public buildings outside the business district, CWU, and the 6-inch 145 psi feeder main)
- Valve maintenance (1073 valves)
- Atmospheric corrosion survey (one third of the gas system annually)
- Regulator station maintenance
- Pipeline patrol tasks (listed below)

Installed 124 new services and over 4,000 feet of new gas main

Abandoned eight (8) service lines and relocated or altered three (3) service lines.

Gas Meters: Installed 134 meters; retired 23 meters

Responded to 160 leak/CO calls of which 30 resulted in leaks detected.

Participated in and successfully completed four UTC pipeline safety audits.

Performed 1592 Locates

### **Developments/Plats: (Installed main and service stubs)**

- Foster Plat
- Managed and inspected the gas schedules of the Gateway I Project on University Way. The project began in fall of 2022, with construction going into November 2023, before being shut down for the winter.

### **Pipeline Patrol Tasks:**

- 57 Pipeline marker inspection sites: Inspected 6 times per year (6/Yr.)
- 15 Pipeline routes patrolled: 6/Yr.
- 8 Odorant test sites tested monthly
- 3 Rectifier checks performed monthly
- 1 Insulator checked 3/Yr.
- 11 Casings checked 3/Yr.
- 32 Pipe-to-soil potential reads taken 3/Yr.
- 1 Hi-Lo Alarm checked 6/Yr.
- 25 Identified Snow & Ice patrol sites checked as needed during winter months.

## Public Transit Division

The Public Works and Utilities Department oversees the Public Transit Division. The Public Transit Advisory Committee provides oversight of the transit system and reports to the City Council on those, and other elements as directed. The Transit Manager oversees and manages the operational activities of the transit system.

Retail sales and use tax collected in Central Transit's public transportation benefit area is the primary revenue source. Other funding sources include support from Central Washington State University, state operating and capital grant funding, along with other miscellaneous revenues. Central Transit operates 5 fixed routes, ADA Paratransit service and a 24-7 Non-Emergency Medical Cabulance service which operate daily within the City limits of Ellensburg.

### Major Accomplishments

Bus shelter artwork was added to the bus shelter at the Ellensburg Public Library.

A new bus stop and pull-out was added to Route 16 on University Way Westbound.

A flashing crosswalk was installed between University Way Westbound and the DSHS bus shelter.

A new bus stop was added to Route 15 at 3<sup>rd</sup> Avenue and Wenas Street to service HopeSource.

An ADA Transition Plan was created to ensure all bus stops and bus shelters are ADA and RCW compliant. The planned 2024 capital projects were submitted to the City's Engineering Team.

The following bus stops were updated to be ADA compliant:

6<sup>th</sup> and Chestnut Southbound, Water and Capitol Southbound and 3<sup>rd</sup> and Ruby Eastbound.

### Benchmarks

- Fixed Route ridership for 2023 of 116,980 boardings was the highest in Central Transit history. Ridership was 27% higher than in 2022 and was 24% higher than in 2019.

### Central Transit's ridership numbers for 2023

<u>Service</u>	<u>2022</u>	<u>2023</u>	<u>Percentage Change</u>
Fixed Route	91,920	116,980	27%
ADA Paratransit	262	111	-58%
Cabulance	133	176	30%

## **Shop & Warehouse Division**

The Public Works and Utilities Department administers the City's Shop & Warehouse Division, which provides other City Departments with warehousing, inventory, central purchasing services, and maintenance of City vehicles and equipment.

The Shop & Warehouse personnel consists of one (1) foreperson, one (1) warehouse person, one (1) maintenance technician, one (1) maintenance/warehouse technician (vacant), one (1) lead mechanic, two (2) mechanics and two (2) administrative positions who oversee the Water, Wastewater, Shop & Warehouse, and Street Divisions.

The warehouse person maintains an inventory of over 2,275 different items in the warehouse. This warehouse person and the Shop & Warehouse foreperson act as purchasing agents for other City departments and divisions. The newly funded maintenance/warehouse technician position will provide maintenance services at the shop facility and serve as a backup in the absence of the warehouse person.

The mechanics maintain over 185 pieces of shop owned equipment and vehicles, as well as equipment owned by other City departments and divisions.

### **Major Accomplishments**

The 2023 year-end inventory variance was 1.38%, down from 2.51% in 2022.

Began planning for additional office space at the Shop facility to support an increasing workforce.

Constructed an extended concrete pad at the mechanic's shop.

Installed a perimeter security camera system with 24/7 recording and remote access.

Purchased an air conditioning service machine for use by the mechanics.

Purchased a wood chipper for use by the Street and Parks Divisions.

Purchased a loader-mounted snow blower for use by the Street Division.

Purchased a plug-in hybrid SUV for use by Community Development.

Purchased the City's first fully electric vehicle for use by the Transit Division.

Purchased one new patrol car and one new detective's car for the Police Department.

Received the following equipment:

- Bucket truck for use by the Light Division
- One-ton flatbed 4WD for use by the Parks Division
- One-ton 4WD service truck for use by the mechanics

Ordered the following equipment:

- Street sweeper for use by the Street Division

## **Sidewalk Improvement Fund**

The Public Works and Utilities Department administers the City's Sidewalk Improvement Fund. This Fund is for construction and maintenance of the City's sidewalks. Primary funding for the Sidewalk Improvement program comes from the .25% real estate excise tax (REET). Uses of these funds are identified by City Code.

There are no FTE's associated with the Sidewalk Improvement Fund.

### **Major Accomplishments**

Annually, the Engineering Division updates the City's ADA Transition plan, compiles a list of sidewalks in need of repair, or ADA ramps (truncated domes) which need to be added to various locations. The annual project is formulated using the ADA Transition Plan and evaluated sidewalk lists and then the annual program is designed, and bids are solicited.

As part of the 2023 Sidewalk Repair Program, the following improvements were completed:

- 513 square yards of 4" concrete sidewalk
- 48 square yards of 6" concrete sidewalk
- 202 square yard concrete pad for the City's Mechanic's Shop
- 410 linear feet of concrete curb and gutter
- 60 linear feet of pedestrian curb
- 17 truncated domes
- 1 EV charging station at City Hall for City Hall fleet
- 2 transit stop improvements

The following were replaced due to utility work:

- 144 square yards of 4" concrete sidewalk
- 20 square yards of 6" concrete sidewalk
- 63 linear feet of concrete curb and gutter
- 11 linear feet of pedestrian curb
- 6 articulating sidewalk joints

## **Stormwater Utility**

The Public Works and Utilities Department oversees the City's Stormwater Utility Division, which operates under a National Pollution Discharge Elimination System (NPDES) Stormwater permit issued by the Washington State Department of Ecology. The first NPDES permit was issued in 2007 and the Utility was formed in 2019. The Stormwater Utility performs outreach education, looks for illicit discharges, reviews development and re-development plans and specs for both private and public projects to make sure they meet the City's storm code, provides public input, and oversees the operation and maintenance of the shop as it relates to stormwater.

The Stormwater Utility maintains public infrastructure, creates public awareness about stormwater, enhances and improves water quality and natural resources while providing future development with solutions that meet City, state and federal requirements. The division also administers the City's street tree program and employs one (1) manager and one (1) FTE tech position.

The stormwater system consists of:

- 49.03 miles of underground stormwater mains
- 2,386 catch basins
- 311 manholes
- 42 City-maintained stormwater swales

## **Major Accomplishments**

Worked with a consultant on the Reecer Creek Floodplain Mapping and Levee Certification Project. This project is to obtain FEMA's approval of conditional letters of map revision (CLOMR), which is needed in order to certify the new levee north of Dolarway that will be constructed in 2024.

Went to bid and started construction on the Middle Reach Reecer Creek Flood Hazard Reduction and Flood Restoration Project. The project completed the Dolarway Road fish passable/flood culvert and excavation of the main overflow swale. A small section of the levee was constructed and will be extended up to the Burlington Northern Railway in 2024.

Gateway I University Way Stormwater LID Retrofit Project was substantially completed in 2023.

The Gateway II Vantage Highway Stormwater LID Retrofit Project is nearing 90% design and will be constructed in 2025-2026.

Submitted the Annual Report and Stormwater Management Plan to Ecology.

Completed the update of the Operation and Maintenance Plan and Stormwater Pollution Prevention Plan for the City shop and field crews.

Completed a Stormwater Pollution prevention Plan (SWPPP) for the City shop.

Submitted and was awarded the \$400,000 FCAAP grant in 2023. Project will start in 2024 and be completed in 2025. Project will map and model the City's storm system and compare previous modeling done by the county flood district. After comparison, it's possible the flood

maps within the City limits could change to reflect an urban setting as opposed to a rural flood map.

Cleaned and inspected 1104 catch basins.

Inspected over 66 public and privately maintained swales.

Inspected over 70 stormwater outfalls to waters of the state (creeks).

Conducted 280 tests of streams from March through December. These tests are used to detect coliform bacteria in the stream water.

Tested and coordinated disposal of 750 tons of street sweepings.

Submitted and was awarded a \$40,000.00 grant from the Washington Department of Natural Resources' 2023 Urban Forestry Assistance grant program. The grant helped fund a street tree inventory and urban tree canopy assessment. Both projects will be completed in early 2024.

Submitted a \$272,500 grant application to the Washington Department of Natural Resources for their 2024 Urban Forestry Assistance program. If funded the project would develop the City's first Urban Forest Management Plan, update the Municipal Tree Code, create new Street Tree Development Standards, and complete a park tree inventory. The anticipated period of performance for this project would be from May 2024 to June 2027.

Recommended to Council the removal of 13 street trees.

Issued 27 tree permits for the planting, trimming or removal of trees located in the City rights-of-way.

Planted 87 street trees as part of City projects.

Coordinated the Arbor Day free tree giveaway in April, in which 6 approved street trees were given to City residents and planted in City rights-of-way.

Worked with our Parks Department and the Washington Outdoor School to coordinate an Arbor Day celebration at Irene Rinehart Riverfront Park. The event also recognized the 40<sup>th</sup> anniversary of Ellensburg becoming a Tree City USA.

Renewed our Tree City USA certification with the National Arbor Day Society. 2023 was the first year that Ellensburg received the Growth Award, which is presented to Tree City USA communities that demonstrate higher levels of tree care and community engagement during the calendar year.

## **Street Division**

The Public Works and Utilities Department oversees the City's Street Division, which is responsible for maintenance of transportation improvements within the public rights-of-way. This work includes, but is not limited to, snow removal, pavement repair, pavement preservation, flood response, street striping, tree trimming and weed control. The division includes one (1) Street Foreman, seven (7) Heavy Equipment Operators and two (2) administrative positions who oversee the Water, Wastewater, Shop & Warehouse, and Street Divisions. Temporary employees are hired to supplement the work force during the spring and summer months.

The street system consists of:

- 90.82 miles of streets of which
- 113.36 miles of sidewalks
- 28 traffic signals

### **Major Accomplishments**

Crackfilled 10+ miles of streets

Chip sealed 9.82 miles of street

Installed 15 new signs as a result of annexations, developments, or City code amendments.

Painted 80 crosswalks when paint was available. It was a challenge in 2022 to purchase paint for crosswalks and CBD parking stalls due to serious supply chain issues in the paint industry.

Contracted for the painting of 76.75 miles as follows:

- 5.04 miles of 4" yellow center stripe (skip)
- 49.31 miles of 4" yellow "no passing" stripe (solid)
- 22.19 miles of 4" white edge and turn lane (solid)
- .21 miles of 4" white two-lane divider (skip)

Swept City streets and generated over 600 tons of sweepings.

Ground offset joints sidewalks at over 7500 locations to eliminate tripping hazards.

Responded to multiple callouts to remove debris in the road from accidents and high winds.

Patched utility cuts in streets utilizing 70 tons of hot mix and twelve (12) tons of Easy Street cold asphalt mix.

Patched potholes during the winter months utilizing eight (8) tons of Easy Street cold asphalt mix.

Repaired/graded twelve gravel alleys.

Improved 750 feet of gravel shoulders.

Controlled City rights-of-way for noxious weeds from March thru October.

Mowed City rights-of-way.

Continued levee maintenance program, as directed by the Army Corps of Engineers.

Performed maintenance on the Wilson Creek crossing at Manitoba Street to allow for improved continuous flow.

Provided sand piles and sandbags at three locations for public use during flooding.

Performed maintenance in Wilson Creek north of the Kittitas County Fairgrounds to improve water conveyance.

Performed a multitude of tree trimming operations.

## **Traffic Impact Fee Fund**

The Public Works & Utilities Department administers the Traffic Impact Fee (TIF) Fund. This fund is responsible for aiding improvement to transportation system capacity that will reasonably benefit new development.

The Traffic Impact Fees Fund was established in 2009 to be used for public facility improvements that will reasonably benefit new development. Impact fees are spent for improvements listed in the Six-Year Transportation Plan, on projects that are specifically identified in the adopted Traffic Impact Fee Study, and projects cannot be solely funded by Traffic Impact Fees. The City collects traffic fees at time of building permit issuance and the fee is based on peak hour trips generated by the project.

There are no FTE's associated with the Traffic Impact Fee Fund.

## **2023 Accomplishments**

Utilized the administrative portion of the TIF for:

- Completed Independent consultant reviews of select development submitted "Traffic Impact Analysis" reports, to ensure compliance with our Traffic Impact Guidelines and to ensure proposed developments traffic generation complies with the City's Level of Service (LOS) requirements outlined in the City's Comprehensive Plan.

Utilized the construction portion of the TIF for:

- The Fifth Avenue & Railroad Avenue Signalization project. This project was started in 2022, and was completed in 2023 after the signal equipment was delivered. The project funding was split approximately half with a Distressed County Sales and Use Tax Grant and half with Traffic Impact Fees.
- The 14<sup>th</sup> Avenue and Alder Street Signalization and Palouse to Cascades Trail project. The TIF's were used as a match to the Transportation Improvement Board grant. Construction began in the summer of 2022 and was successfully completed in 2023.
- The Mountain View Avenue and Bull Rd./Willow Street Intersection Capacity Improvements project. A preliminary topographic survey was completed for this intersection, and a comparative analysis report was completed evaluating a traffic signal and roundabout for this intersection. Based on the analysis, a traffic signal was determined to be the preferred method to improve capacity improvements at this intersection. Staff then contracted with the design consultant to complete the traffic signal design for this location. This design work began in 2023 and will be completed in 2024.

## **Wastewater Utility**

The Public Works and Utilities Department is responsible for the City's Wastewater Utility Division, which processes, tests and discharges wastewater produced within the City of Ellensburg. Established by the City in 1908, the Wastewater Utility serves over 6,200 customers within the Ellensburg City limits. The utility provides an efficient and safe wastewater system for the community through the operation of a Wastewater Treatment Facility (WwTF) and the associated lab, which maintains compliance with all Department of Ecology regulations.

The Wastewater Utility employs one (1) Foreperson, three (3) FTE field collection personnel, four (4) Plant Maintenance/Treatment Plant Operators, two (2) Treatment Plant Operators, one (1) lab technician and two (2) administrative position who oversee the Water, Wastewater, Shop & Warehouse, and Street Divisions. The WwTF employees process an average of over 3 million gallons per day, or 1.14 billion gallons per year, of effluent.

The sewer distribution system consists of:

- 87.15 miles of sanitary sewer mains
- 2 lift stations
- 1,748 manholes

### **2023 Accomplishments**

Hired a consultant to begin the design of the Clarifier Rebuild Project.

Worked with a consultant on the preliminary Aeration Design Project.

Hired a consultant to conduct peer reviews of the lift stations for the Foster Subdivision and the Mallard Meadows Subdivision.

Worked with a consultant on an update of the City's General Sewer System Plan. This work is ongoing and is anticipated to be completed in early/mid 2024.

Went to bid on the Anderson Road Sewer Project, Phase 1. This project will extend an 18-inch diameter sewer main on Umptanum Rd west under Wilson Creek to Anderson Road and up Anderson Rd to Mercer Creek. Bid was awarded to Rodarte Construction Inc. Project was given the Notice to Proceed on December 4, 2023. Anticipated finish date is early Spring 2024.

Was awarded the Washington State Department of Ecology "Award of Excellence" for no permit violations for the 2022 reporting period. This award has been achieved the past eight years.

Seven (7) Wastewater employees maintained a Group II or higher Wastewater Operator Certification.

Processed over 998.86 million gallons of influent.

Removed the north Fine Screen unit for replacement. Western Metals was able to replace the worn screen and build a replacement unit for half the cost of a new unit from the manufacturer.

Collections participated in the City's annual Touch-A-Truck event and received accolades for the clean condition of the Vac Truck.

The boiler controls were replaced with a "Fire Eye" system continues operating well.

The Laboratory's dishwasher failed after 25 years in service. The new replacement unit with Laboratory certification at a cost of \$12,000.

The RV dump, replaced the rubber back flow check valve that has rotted over time.

Aerator #3 had the main (100A) breaker fail and found a replacement unit that fit in the confines of the existing MCC panel. The original panel was 50 years old.

Seven (7) Wastewater employees have received or maintained their Group II certification with four(4) having their group IV certification.(highest level of certification)

Removed a dead cherry tree and placed a gravel base around the buildings.

Installed a unit heater in collections office. Space was previously not heated by the existing HVAC system.

## **Water Utility**

The Public Works and Utilities Department is responsible for the City's Water Utility, which operates and maintains the City's water sources and distribution systems. Established by the City in 1933, the Water Utility has grown to serve more than 6,100 customers delivering over 1.52 billion gallons of water annually.

Water is pumped into the City's system from nine wells located throughout the City and surrounding area. The City also uses the Brooklane Well during summer months under an agreement with Central Washington University. The Utility has two pressure zones (upper and lower), and two reservoirs: a 4-million-gallon reservoir on Craig's Hill and a 1-million-gallon reservoir at the Kittitas County Airport. It also operates and maintains a booster station and a transfer station.

The Water Utility employs one (1) foreperson, four (4) FTE field personnel, one (1) cross connection specialist, one (1) plant maintenance person and two (2) administrative positions who oversee the Water, Wastewater, Shop & Warehouse, and Street Divisions

The water distribution system consists of:

- 113.90 miles of water mains
- 991 fire hydrants
- 3053 valves

### **2023 Accomplishments**

The Illinois Well building was completed. Commissioning of the project was completed in early 2024.

Obtained a utility easement from a private property owner to extend a water main on Seattle Avenue from the east side of Willow St to the west side of Magnolia Street. Construction is planned for 2024 after design is complete.

Completed the design of the Craig's Hill Pressure Zone Improvements project. Bids were opened and the project began construction in December. Completion is anticipated in the summer of 2024.

A preliminary Reservoir Siting Study for construction of a new reservoir was completed.

Worked with a consultant on the Water Supply Management project.

Contracted with a consultant to prepare the Aquifer Storage and Recovery Feasibility Study.

Performed and submitted weekly, monthly, and annual water sampling as required by the Department of Health.

Completed and distributed the Consumer Confidence Report and certified it with the Department of Health.

The 2023 Water System Plan updated draft was submitted to the Washington State Department of Health (DOH) for final review late 2023. Staff anticipates completion of the Water System Plan update early to mid-2024.

Completed the Water Use Efficiency Annual Performance report and submitted to the Department of Health (DOH).

Removed, reconditioned, and reinstalled the pump motors in the Rodeo Well and the Whitney Well.

Completed a cathodic protection survey of the reservoirs.

Conducted static ground water measurements at each well to determine the level of aquifers.

Repaired 12 distribution main breaks under emergency circumstances.

Conducted a leak survey of the entire water distribution system.

Repaired 17 service and main leaks discovered during the leak survey, as well as several others that surfaced or were discovered throughout the year.

Installed 115 new water services.

Monitored and enforced the testing of 3,025 cross connection devices on irrigation systems and businesses.

Maintained and exercised the system's 2,980 valves.

Replaced 11 water meters (3-inch and larger) as a part of the large meter replacement program.

Preformed Interior inspections on both Reservoirs

GIS'd nearly half of the City's valves, hydrants and meters.

Coated 18"-24" valves on 24" line and filled older vaults.

Total gallons pumped:

2022 – 1,487,863,180 gallons

2023 – 1,548,555,375 gallons

# **City Boards and Commissions**

## **Affordable Housing Commission**

The purpose of the Affordable Housing Commission is to support the development of safe and affordable housing and related services in the City, by assisting the City in determining gaps in affordable housing, and by making recommendations to the City Council for addressing the identified affordable housing needs of City residents.

### **Major Accomplishments**

- Supported construction of Stuart Meadows homes by Habitat for Humanity
- Received application and considered projects for City surplus property on Vantage Highway (Catherine Park)
- Met with City Council to establish priorities for new partner or project selection for First & Pine property after previous contract was cancelled due to unmet milestones.
- Reviewed consultant report on sleep center options.
- Reviewed middle housing design standard proposed changes.

### **Benchmarks**

- 34 income-restricted housing units currently under construction with City affordable housing sales tax funds or other support

## **Ellensburg Arts Commission**

The Ellensburg Arts Commission supports artists, creators, innovators, and organizations throughout the community to create and enrich all aspects of art and strengthen the creative industries to drive economic growth in Ellensburg.

### **Major Accomplishments**

- Carrie Rehkopf was named 2023 Arts Treasure Award
- City staff hired to support the work of the Arts Commission
- Creative industry strategic plan year one initiatives are complete:
  - Performance/Maker's Space Feasibility Study conducted
  - Creative District application submitted. (Notification: Q1 2024)
  - Ellensburg Arts & Cultural Alliance formed a 501c3 nonprofit organization, building upon the extensive twelve community member partnership
  - Year one strategic plan strategies are complete
- New Arts Commissioner, Erin Oostra, business owner and art professional joined Arts Commission
- Unity Park Art Action team worked with Parks & Recreation Department, community members, and DEI Commission to establish plan that includes treatment of existing art, temporary public art while the park is under construction, and new permanent public art for Unity Park
- Successful and productive year for the new Poet Laureate Program that included the City Poem, several public poetry readings, poetry narrative hikes, two open

- mic community poetry readings, and speaking engagements on behalf of the City of Ellensburg
- The Bus Shelter Public Art project is completed with the installation of the artwork at the bus shelter in front of the Ellensburg Public Library
- Increased community awareness of EAC programs and art through active SM campaign and engagement (Page reach is up 56% and Page visits and Profile visits are up 95%)
- 34 applications submitted for the 2024 Project Grant cycle representing \$67,000 in new art projects in our community

### **Benchmarks**

- Increased community awareness for Ellensburg Arts Commission and programs through measured social media engagement
- Create successful Arts Commission volunteer engagement that will guide new Commissioner recruitment

## **Civil Service Commission**

The Civil Service Commission consists of three members that are residents of the City. The Civil Service Commission makes rules and regulations regarding the manner in which examinations for positions under the Police Department may be held for appointments and promotions. This includes approving/establishing eligibility lists for various classes of positions. The Commission shall conduct all hearings and make all decisions necessary for the proper enforcement of the Civil Service Act and the Civil Service Rules and Regulations.

### **Major Accomplishments**

- In 2023 the Civil Service Commission held eight (8) regular meetings and two (2) special meetings
- Four (4) Entry-level Police Officer Eligibility Lists were established
- Three (3) Entry-Academy Graduate Police Officer Eligibility Lists were established
- One (1) Lateral Police Officer Eligibility List was established
- Two (2) Crime & Intelligence Analyst Eligibility Lists were established
- One (1) Combined Corporal/Sergeant Promotional Eligibility List was established
- The recruitment process for a new Commissioner took place and Judy Pless was appointed in September 2023, replacing Brian Jones
- The Secretary/Chief Examiner attended the 42<sup>nd</sup> Annual Civil Service Conference
- Commissioner Pless attended the Basic Training for New Commissioners provided during the 42<sup>nd</sup> Annual Civil Service Conference

## **Diversity, Equity & Inclusion Commission**

The Diversity, Equity and Inclusion Commission operates under the authority of Chapter 1.88 of the City Code and is responsible for advising the City Council on diversity, equity and inclusion matters with the mission to support Ellensburg in celebrating a diverse, equitable, and inclusive community that welcomes and is supportive to all residents and visitors because doing so enriches each individual's life and the community's wellbeing and vitality.

### **Major Accomplishments**

- The Commission wrote 11 proclamations celebrating diversity months
- Members visited six other City boards and commissions to talk about DEI
- The Commission held one Belonging In The Burg event, a community building discussion in partnership with Central Washington University and the Ellensburg School District
- Developed a list of days of recognition to celebrate in 2024
- Created a grant process for 2023 grant funds and awarded \$4,000
- Developed a Listening Tours procedures document and a form for submitting notes after listening sessions
- Established non-voting liaison positions for CWU, ESD and the EDA.
- The Commission expanded to nine members
- Held a retreat to develop goals and a work plan
- Wrote a memo asking the City Council to remove the requirement to provide an address during public comment at City meetings
- The Commission provided support to the spring Human Library event at Hal Holmes Community Center

### **Benchmarks**

- 11 Proclamations
- 1 World Café Community Event
- \$4,000 in grant funding

## **Ellensburg Public Library Board**

The Ellensburg Public Library Board is an advisory board to the City manager and City council concerning operations of the library. They may give advisory opinions in the following matters:

1. The supervision, care and custody of all property of the library;
2. The annual budget for the operation of the library during the ensuing year;
3. The appropriateness of buildings for library purposes; and
4. The purchase of supplies and materials, equipment, and services for the library's operation.
5. Development of policy for the selection of books, periodicals, maps, materials, and information services for the library's operation.
6. Such other acts as may be requested by the City manager or City council relating to the orderly and efficient management and operation of the library. [Ord. 3937 § 1, 1994.]

The members of the library board are strong advocates for the library in the community. All board members have an obligation to keep informed about developments in the library, to be involved and to work with the library director to ensure that local library services are the best possible.

### **Major Accomplishments**

- Board appointment: Melina Meador
- Board took lead role in planning the Library' 114th birthday celebration
- Board reviewed and approved library item challenge process

### **Benchmarks**

- Continued advocacy for Library/Hal Holmes in the community

## **Environmental Commission**

The Environmental Commission operates under the authority of Chapter 1.60 of the City Code and is responsible for advising the City Council on environmental matter with the mission of maintaining and enhancing the uniquely livable and sustainable environment enjoyed by City residents. The commission is responsible for administering the water quality grant program as well as advising City Council on matters to promote bicycle use within Ellensburg.

### **Major Accomplishments**

- Recommended awarding of **\$10,000 in community grant funds** from the Stormwater budget. The grants funded \$9,125 to Mid-Columbia Fisheries for the Adopt a Stream & Backyard Buffer programs, and \$875 to Grace Episcopal Church for the purchase of hügelkultur (mycelium, topsoil/compost, and recycled glass) for the construction of the Community Labyrinth. The Community Labyrinth project was stalled due to losing the site build manager and the funds were not spent
- The Environmental Commission Chair was a member of the Sustainability & Energy Plan Steering Committee. The purpose of the committee was to provide support, guidance, and oversight to the project team, throughout the project, to ensure the milestones and objectives were met
- The Commission reviewed and updated the Water Quality Grant application template
- Discussions continue regarding the Commissions role, purpose, and involvement related to the Sustainability and Energy Plan and future code changes

### **Benchmarks**

- The Environmental Commission met 5 times.
- Two (2) new commission members were approved resulting in a fully staffed commission.

## **Landmarks & Design Commission**

In the area of historic landmarks preservation, the primary role of the Ellensburg landmarks and design commission (LDC) is to identify and actively encourage the conservation of Ellensburg's historic resources through a register of landmarks and historic resources and a review of proposed changes to landmarks; to raise community awareness of Ellensburg's history and built environment; and to serve as the City's primary resource in matters of heritage, historic planning, and preservation.

### **Major Accomplishments**

- The LDC co-hosted the second annual Historic Preservation Awards event at the Kittitas County Historical Museum in May. The event was open to the public and included a presentation on the CWU Nicholson Pavilion and current preservation projects

- The LDC welcomed three new members in the first quarter of 2023, and currently has zero vacancies.
- The LDC provided final guidance to staff regarding the repeal and replace of the Ellensburg City Code 15.280. This repeal and replace was officially adopted in December 2023, and main policy updates include:
  - The addition of specific requirements for applications of proposed demolitions of Landmark properties.
  - The addition of specific approval criteria for proposed demolitions of Landmark properties.
  - The removal of the requirement to obtain a certification of appropriateness (COA) for change of paint color on a structure.

## **Benchmarks**

- The LDC held 18 regular meetings and one special meeting.
- Held 16 public hearings for COAs, all of which were approved.
- Approved one Special Valuation application.
- Formed the First Railroad Addition Subcommittee, to begin rewriting the nomination for adoption in 2024.

## **Lodging Tax Advisory Committee**

The Lodging Tax Advisory Committee (LTAC) operates under City Ordinance No. 4111 and is responsible for reviewing proposed changes to the lodging tax rate, exemptions, and use. Tax proceeds may be used for tourism promotion, the acquisition and operation of tourism-related facilities, and other uses as authorized by State law.

The City Manager's Office staffs the Lodging Tax Advisory Committee (LTAC).

## **Major Accomplishments**

- The Lodging Tax Advisory Committee approved funding in the amount of \$25,000 for a water tower mural to commemorate the 100<sup>th</sup> year anniversary of the Ellensburg Rodeo. Artists Heather Dappen and Marlin Peterson completed the project in August and participated in the ribbon cutting ceremony.
- New member Gemma Fortier was appointed in April 2023 and again in December for an additional two-year term. Adam Winn resigned from City Council and LTAC at the end of 2023. Kelle Vandenberg, Arts and Economic Development Manager, was assigned as the staff liaison to the Committee. Recruitment for two additional members is underway. City Councilmember, Nancy Lillquist is serving as temporary chair of this committee.
- The total lodging tax revenues collected by the City of Ellensburg in 2023 were \$750,736 which is an increase of 11.22% over the 2023 revenues of \$675,026. Expenditures totaled \$345,376. A portion of 2023 expenditures was the consolidated funding in the amount of \$53,321. This amount was used to support Laughing Horse Arts Foundation, Kittitas Valley Event Center – Patriot Night, Gallery One, Ellensburg Rodeo Hall of Fame, The Patch at Jenson Farms and Junk-tiquen in the Burg.
- The 2024 budgeted amount for consolidated event funding for 2024 is \$87,753.30. The City of Ellensburg will support Gallery One, Ellensburg Rodeo Hall of Fame, Kittitas

County Historical Society, Inc., Kittitas Valley Event Center – Patriot Night, Webb Events, LLC – Cowboy Cross, Laughing Horse Arts Foundation and Junk-tiquen in the Burg.

## **Parks & Recreation Commission**

The Parks and Recreation Commission operates under the authority of Chapter 1.16 of the City Code and is responsible for making recommendations to the City Council pertaining to recreation programs and parks development and operation, encouraging and promoting all forms of recreation programs and activities that employ residents' leisure time in a constructive and wholesome manner, and periodically reviewing and making recommendations for revisions to the Parks and Recreation Comprehensive Plan.

- Highlights: recommendations on Reed Park, Unity Park, and Rotary Park master plan.

## **Planning Commission**

The Planning Commission operates under the authority of Chapter 1.14 of the City Code and is responsible for:

- Reviewing and making recommendations to the City Council pertaining to the long-term Comprehensive Land Use Plan and the zoning ordinance
- Conducting hearings and making decisions and/or recommendations on a variety of land-use applications including permits, annexations, rezones, and subdivisions

## **Major Accomplishments**

- The Planning Commission heard two cycles of Land Development Code Amendments and made recommendations to City Council which resulted in adoption of eight amendments including a new historic preservation demolition ordinance, updates to street design standards, two citizen proposed amendments, cleanup of multiple code sections, zoning code updates, and revisions to the annual docket cycle process.
- The Planning Commission made a recommendation to approve four Comprehensive Plan amendments. These amendments included updates to the City Capital Improvement Plan, a revision to the Functional Roadway Classification Map, the addition of a Future Land Use/Zoning conversion table, and a revision of the Economic Development Chapter.
- The Planning Commission hosted a joint study session with the Affordable Housing Commission on July 13th to discuss options to refine regulations surrounding middle housing options and to discuss supportive housing and shelter code amendments.

## **Benchmarks**

- The Planning Commission held 12 meetings during the 2023 calendar year.

## **Public Transit Advisory Committee**

The Public Transit Advisory Committee consists of seven members who shall be appointed by the mayor and approved by a majority vote of the City council. The purpose of the Public Transit Advisory Committee (PTAC) is to oversee public transit services in the City, including the quality of services, providing direction for public information and education, developing and making recommendations of system improvements and funding, and reporting to council on those and other elements as directed.

### **Major Accomplishments**

- Secured 2023-2025 WSDOT Operating Consolidate Grant Funding in the amount of \$3,296,251 with a 16.13% match was awarded to Central Transit.
- A new bus stop was created at 3<sup>rd</sup> Avenue and Wenas Street to service HopeSource.
- A bus stop with a pullout was installed on University Way Westbound across from DSHS along with a lighted crosswalk for passengers to safely cross the street.
- Staff worked closely with PTAC members to complete Central Transit's Zero-Emissions Transition Plan. The plan was approved by the City Council.
- PTAC approved to the 2023-2028 Transit Development Plan and 2022 Annual Report and recommended the Plan and Report be approved by the City Council.
- PTAC and the City Council approved the Central Transit Title VI Plan.
- Several capital bus stop improvements were made at high traffic bus stops to bring ADA landing pads into compliance.

### **Benchmarks**

Ridership, system improvements, safety, budget and the quality of service of Central Transit are the main focus of the Public Transit Advisory Committee.

- Fixed Route ridership for 2023 of 116,980 boardings was the highest in Central Transit history. Ridership was 27% higher than in 2022 and was 24% higher than in 2019.
- Staff worked with PTAC members to create an ADA Transition Plan. This plan will be used to bring bus stops and bus shelters into compliance with the ADA and the Revised Codes of Washington (RCW). The planned 2024 bus stop capital projects were submitted to the City's Engineering Team.

## **Senior Advisory Commission**

- Decommissioned the Senior Advisory Commission and shifted to 'Coffee with the Coordinator' model and established a Liaison to the Parks & Recreation Commission to ensure a continued voice for Seniors in parks programs and the Adult Activity Center (AAC) calendar. Intent is to be more inclusive and increase participation in the decision-making process on AAC related issues.

## **Utility Advisory Committee**

The Utility Advisory Committee operates under the authority of Chapter 1.50 of the City Code and was created for the purpose of providing a mechanism for the City Council to obtain benefits of recommendations, advice, and opinions on those matters affecting City energy policy and operations from a committee which may devote the resources necessary for careful consideration of such matters and which will increase citizen participation and input to local government.

### **Major Accomplishments**

- Sustainability & Energy Plan Development
- CCA Auction participation approval
- CCA Rate design & implementation (1/1/2024)
- American Public Gas Association Excellence in Environmental Stewardship Award
- Kimly-Horn was selected to perform the design, specifications, and permitting for a SR97/Hwy 10 System Loop and Industrial Customer Project.
- Miners and Pisani was selected to provide updated system telemetry equipment and perform the installation. Equipment was received in 2023 with the installation and completion of work expected to take place in 2024.
- Q3 Integrated Solutions was selected to develop a Pipeline Safety Management System Program. This Program will align with API 1173. A draft program is complete with an expected final to be completed early 2024.
- Power Engineers was selected to perform the Electric System Study.

### **Benchmarks**

- New Net-Metering (solar) customers — 21, 13% increase.
- Total Net-Metering Customers — 178
- Generating capacity — 2.3 MW's, estimated 2,839,381 kWhs annually.
- New electric customers — 131 for a total of 10,582; 1.25% increase over 2022
- New gas customers - 104 for a total of 5,021; 2% increase over 2022
- Wholesale electricity purchased — 220,187,116 kWh, 2% decrease over 2022.
- Wholesale gas purchased — 7,284,420 Ccf, 9% decrease over 2022.
- Electric Utility energy conservation rebates - 827,980 kWhs saved, \$253,191 in rebates.
- Electric Utility low-income energy conservation rebates — \$21,661
  - Gas Utility low-income energy conservation rebates — \$61,422