

# COUNCIL AGENDA

Monday, October 3, 2022



Ellensburg City Council meetings are broadcast on Charter/Spectrum Channel 191 and available to livestream on Ellensburg Community Television at [ectv2.com](http://ectv2.com) or on YouTube at ECTV Ellensburg. Members of the public may attend City Council meetings either in person in the City Council Chambers, 501 N Anderson Street, Ellensburg, WA 98926 or by registering to attend remotely via video conference.

The Study Session will take place in the City Council Chambers, 501 N Anderson Street, Ellensburg, WA 98926. No public comment will be accepted. The meeting is available to livestream on YouTube at ECTV Ellensburg.

To attend the city council meeting virtually register here:  
[https://us02web.zoom.us/webinar/register/WN\\_DJrWwWHBQaahmaBpPg-Qvw](https://us02web.zoom.us/webinar/register/WN_DJrWwWHBQaahmaBpPg-Qvw)

#### **AMERICANS WITH DISABILITIES ACT**

*The City of Ellensburg strives to make our services, programs, and activities readily accessible and usable by individuals with disabilities. Reasonable accommodations will be made upon request. Please furnish the ADA Coordinator with your request in sufficient time for the City to provide a reasonable accommodation by calling the City of Ellensburg ADA Coordinator at (509) 962-7222 or email [ADAAcoordinator@ci.ellensburg.wa.us](mailto:ADAAcoordinator@ci.ellensburg.wa.us).*

## **COUNCIL MEETING GUIDELINES FOR PUBLIC PARTICIPATION**

All City Council meetings are broadcast on Charter/Spectrum Channel 191 and available to livestream on Ellensburg Community Television at [www.ectv2.com](http://www.ectv2.com) or on YouTube at [ECTV Ellensburg](http://ECTV Ellensburg). You may also attend by phone, only, and listen to the meeting by following the registration instructions under "Remote testimony during the meeting," below. Once you register, you will be sent a meeting invite with a phone number for the meeting.

City Council accepts testimony or comments in person or via remote testimony under Citizen Comment on Non-Agenda Items (Item No. 7) as well as for all other topics under the Regular Agenda. Testimony or comments will be accepted in the following manner:

### **SUBMISSION OF WRITTEN COMMENTS**

- **Written comments submitted in advance of meeting**  
Submit written comments by mail to Beth Leader, City Clerk, Ellensburg City Hall, 501 N. Anderson St., Ellensburg, WA 98926, or via email to: [cityclerk@ci.ellensburg.wa.us](mailto:cityclerk@ci.ellensburg.wa.us). Comments received by 5 p.m. on the meeting date will be compiled, sent to the City Council and entered into the record.
- **Comments for public hearings**  
Written comments must be received by the City Clerk by 5 p.m. on the meeting date. Comments can either be mailed to Beth Leader, City Clerk, Ellensburg City Hall, 501 N. Anderson St., Ellensburg, WA 98926, or sent via email to: [cityclerk@ci.ellensburg.wa.us](mailto:cityclerk@ci.ellensburg.wa.us). Comments received by 5 p.m. on the meeting date will be compiled, sent to the City Council and entered into the record.

### **PROCEDURE FOR REMOTE PARTICIPATION DURING MEETING**

1. ***Advance registration is required to provide public comment or hearing testimony via remote meeting attendance.*** Anyone wishing to speak on items under the Agenda must register prior to 7 p.m. the day of the meeting. Register for the meeting at: [https://us02web.zoom.us/webinar/register/WN\\_DJrWwWHBQaahmaBpPg-Qvw](https://us02web.zoom.us/webinar/register/WN_DJrWwWHBQaahmaBpPg-Qvw) - Once registered, you will receive an email with the meeting link and phone number (for those who wish to call into the meeting).
2. **Join the meeting early**, as you may need to download the app in advance to participate. Once you've joined the meeting, your camera and microphone will be muted until you are recognized by the Mayor to speak.
3. Please note that there may be several items on the City Council Agenda that will precede the agenda item you wish to address.
4. **The Mayor will identify the agenda item** and ask if anyone wishes to speak on the matter.
5. Any interested person may provide comments: 1) under Item 7 on non-agenda items, or 2) on any listed agenda items. If you wish to speak, you must:
  - a) **Raise your "virtual hand"** in the corner of Zoom application on the computer screen or press \*9 on your phone. Raising your hand signals the moderator that you wish to speak.
  - b) **Wait to be called upon by the Mayor** using your name, e-mail, or phone number used to log in to the teleconference.
6. **Please state your name, address, and whether you are representing only yourself or others.**

### **PROCEDURE FOR IN-PERSON PARTICIPATION (COUNCIL CHAMBERS)**

- ◆ When recognized, approach the microphone provided on the right side of the room.
- ◆ Please state your name, address, and whether you are representing only yourself or others.
- ◆ Each speaker's comments are to be limited to 3 MINUTES.
- ◆ Submit written comments to the City Clerk.
- ◆ Speakers are cautioned not to make comments of a personal, impertinent or derogatory nature.
- ◆ Speakers may not identify themselves as candidates for elective public office or make any statements which assist or discuss the campaign of a candidate for elective office or discuss or campaign for or against a ballot proposition (unless the ballot proposition is being considered as part of the City Council agenda item).

### **PUBLIC COMMENT RULES FOR ALL MEETING PARTICIPANTS**

1. Each speaker's comments are to be limited to 3 MINUTES.
2. Speakers are cautioned not to engage in conduct that disrupts, disturbs or otherwise impedes the orderly conduct of the Council meeting.
3. Speakers may not identify themselves as candidates for elective public office or make any statements which assist or discuss the campaign of a candidate for elective office or discuss or campaign for or against a ballot proposition (unless the ballot proposition is being considered as part of the City Council agenda item).

Please note: City Council Rules provide that no action will be taken by the Council at the meeting at which a subject is first introduced during the citizen comment period (Item 7 on the Agenda). Council may consider an item at a future meeting, thus you may wish to concisely state your concern and request placement of your matter on a future agenda. Staff will follow up with speakers as necessary.

### **CONSENT AGENDA**

Members of the audience may request items be removed from the consent agenda by asking for recognition and making the request during Agenda Approval. Items will not be removed from the consent agenda unless your request is confirmed by a councilmember.

### **AGENDA ITEMS**

If you wish to have an item placed on a Council agenda, a written request should be delivered to the City Manager's Office prior to noon on the Monday preceding the Council meeting. Assistance will be provided in preparing a request if you wish to contact the City Clerk at (509) 925-8614.

### **PUBLIC HEARINGS**

City Council accepts testimony or comments in person or via remote testimony on a particular subject schedule for Public Hearing. Council will consider all testimony, respond to any questions, and take action after the public hearing is closed. Testimony or comments will be accepted in the following manner:

1. When recognized,
  - If attending in the Council Chambers, approach the microphone provided on the right side of the room.
  - If attending remotely, raise your "virtual hand" in the corner of Zoom application on the computer screen or press \*9 on your phone.
2. Please state your name, address, and whether you are representing only yourself or others.
3. Please limit your comments to 5 MINUTES.
4. Submit written comments to the City Clerk.

**CITY OF ELLENSBURG  
COUNCIL AGENDA  
Council Chambers  
501 North Anderson Street  
Ellensburg, WA 98926  
And remotely via Zoom  
Monday, October 3, 2022  
6:00 PM – Study Session  
7:00 PM - Regular Meeting**

**Study Session**

1. [Tourism Strategic Plan 2020-2024](#) [No Public Comment] 7  
[2020-2024 Tourism Strategic Plan](#)
2. [Streeteries Policy Update](#) [No Public Comment] 62  
[Memo Draft Design Guidelines](#)  
[Ordinance first reading Chapter 4.14A Streeteries Parklets and Sidewalk Cafes 6-06-](#)

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**Pledge of Allegiance**

**1. Call to Order and Roll Call**

**2. Proclamations**

- 2.A National Disability Employment Awareness Month Proclamation [Public Comment Opportunity] 81  
[National Disability Employment Awareness Month Proclamation](#)
- 2.B Community Planning Month Proclamation [Public Comment Opportunity] 82  
[National Community Planning Month Proclamation 2022](#)

**3. Awards and Recognitions**

**4. Approval of Agenda** [No Public Comment]

**5. Consent Agenda** [No Public Comment]

Items listed below have been distributed to Councilmembers in advance for study and will be enacted by one motion. If separate discussion is desired on an item, that item may be removed from the Consent Agenda and placed on the Regular Agenda at the request of a Councilmember or at the request of a member of the public with concurrence of a Councilmember. Requests to remove items should be made under Item 4 Approval of Agenda.



|                                                                                                                                                                                                                                                                                                                                 |     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| 5.A Approve Minutes of September 19, 2022 Regular Meeting<br><a href="#">9-19-22 Regular Meeting Minutes</a>                                                                                                                                                                                                                    | 83  |
| 5.B Approve Minutes of September 12, 2022 Special Meeting<br><a href="#">2022-09-12 Special Meeting Minutes</a>                                                                                                                                                                                                                 | 88  |
| 5.C Acknowledge Minutes of Boards and Commissions<br><a href="#">Arts Commission 8-11-22</a><br><a href="#">EBDA 8-17-22</a><br><a href="#">Library Board 7-12-22</a><br><a href="#">Parks &amp; Recreation 7-13-22</a><br><a href="#">Parks &amp; Recreation 8-10-22</a><br><a href="#">Utility Advisory Committee 7-21-22</a> | 90  |
| 5.D <a href="#">Approval of Purchase of Road Deicing Material</a>                                                                                                                                                                                                                                                               | 106 |
| 5.E <a href="#">Consultant Agreement Secondary Clarifiers Rebuild Design</a><br><a href="#">City of Ellensburg - Professional Services Agreement Secondary Clarifier Rehabilitation</a>                                                                                                                                         | 108 |
| 5.F Approve Voucher Listing for October 3, 2022<br><a href="#">10-3-22 Voucher Listing</a>                                                                                                                                                                                                                                      | 132 |

## **6. Petitions, Protests, and Communications**

|                                                                                                                                                                                                                                                                                                                                                                                                                                |     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| 6.A <a href="#">Board and Commission Introductions and Consideration of Appointments</a> [Public Comment Opportunity]<br><a href="#">B and C Agenda Report Chart 10-3-22</a><br><a href="#">Arts Commission Recommendation</a><br><a href="#">Jill Scheffer Application</a><br><a href="#">Jeffrey Snedeker Application</a><br><a href="#">Planning Commission Recommendation</a><br><a href="#">Delano Palmer Application</a> | 133 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

|                                              |  |
|----------------------------------------------|--|
| 6.B KEEN Update [Public Comment Opportunity] |  |
|----------------------------------------------|--|

## **7. Citizen Comment on Non-agenda Issues**

## **8. Business Requiring Public Hearings**

|                                                                                                                                                                                           |     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| 8.A <a href="#">Public Hearing (Legislative) - 2023 Proposed Revenue Sources Including Property Tax</a> [Public Comment Opportunity]<br><a href="#">General Fund 2023 Revenue Sources</a> | 144 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

## **9. Introduction and Adoption of Ordinances and Resolutions**

- 9.A [Ordinance 4897 \(First Reading\) for Electric, Natural Gas, Stormwater, Sewer and Water Utility Rates and Plant Investment Fees 2023-2025](#) [Public Comment Opportunity] 154  
[Agenda Report Tables](#)  
[4897-Utility Rate Increase First Reading](#)  
[09.19.2022 Ellensburg Rate Study Presentation](#)  
[09.19.22 Storm Utility Rate Increase Presentation](#)

**10. Unfinished Business**

**11. New Business**

**12. Miscellaneous**

- 12.A Manager's Report [No Public Comment] 260  
[10-3-22 Manager's Report](#)

12.B Councilmembers' Reports [No Public Comment]

**13. Executive Session** [No Public Comment]

Per RCW 42.30.140(4)(a), To review collective bargaining sessions with employee organizations, including contract negotiations, grievance meetings, and discussions relating to the interpretation or application of a labor agreement; or (b) that portion of a meeting during which the governing body is planning or adopting the strategy or position to be taken by the governing body during the course of any collective bargaining, professional negotiations, or grievance or mediation proceedings, or reviewing the proposals made in the negotiations or proceedings while in progress.

**14. Adjournment**

Next Ord. 4898  
Next Res. 2022-33



## CITY COUNCIL AGENDA REPORT

**City Council Meeting Date:** October 3, 2022

**Item Title/Agenda Subject:** Tourism Strategic Plan 2020-2024

**Submitted by:** Heidi Behrends Cerniwey City Manager Department

**Recommended Action or Motion:** Review and discuss the current state of tourism and the Tourism Strategic Plan 2020-2024.

**Background/Summary:** The City of Ellensburg Tourism Strategic Plan 2020-2024 was completed by JayRay in 2019. The plan was reviewed by the Lodging Tax Committee in December 2019, but was not presented to Council upon completion due to disruptions brought about by the pandemic.

**Previous Council Action:** Council approved Lodging Tax expenditures in 2019 to develop the plan. Council was scheduled to review the plan on March 16, 2020, but emergency public health activities took precedence and the plan was never presented to Council.

**Analysis:** N/A

**Financial Impact:** The City of Ellensburg has a 2021-2022 agreement with Kittitas County Chamber of Commerce to operate a visitor center and manage MyEllensburg.com and social media marketing. The agreement is funded through Lodging Tax revenues and totals \$254,751.24 in 2021 and \$267,488.80 in 2022.

**Attachments:**  
[2020-2024 Tourism Strategic Plan](#)



# City of Ellensburg Tourism Strategic Plan 2020-2024



Prepared by:  
JayRay  
535 Dock Street, Suite 205  
Tacoma, Washington 98402



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| P. 6  | Research & Discovery <ul style="list-style-type: none"><li>▪ Stakeholder Interviews</li><li>▪ Visitor Survey</li><li>▪ Current Marketing</li></ul>                               |
| P. 15 | Strategic Plan Framework <ul style="list-style-type: none"><li>▪ Situation</li><li>▪ Goal, Vision, Strategy</li><li>▪ Funding</li><li>▪ Staffing</li><li>▪ Positioning</li></ul> |
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# Introduction

The Ellensburg tourism strategic plan provides a five-year guide to growing tourism as an important tool for economic development.

The planning process was initiated by the Lodging Tax Advisory Committee (LTAC) and undertaken by Ellensburg's destination marketing organization, the Kittitas County Chamber of Commerce. The plan was developed with input from the Strategic Plan Committee. An independent marketing firm, JayRay Ads and PR, facilitated the planning process, research and final plan production. Input on the plan was sought through interviews of tourism-engaged local leaders and a survey of recent visitors. The plan aligns with the goals, policies and objectives found in the following documents:

- [City of Ellensburg Comprehensive Plan](#)
- [City of Ellensburg Parks & Recreation Comprehensive Plan Update](#)
- [Ellensburg Downtown Market Study and Economic Development Plan](#)
- [City of Ellensburg Wayfinding Plan](#)
- [Kittitas County Tourism Infrastructure Plan](#)
- [Kittitas Valley Event Center Master Plan](#)
- [Kittitas County Comprehensive Plan](#)

## Plan Elements

The tourism strategic plan builds on and refines current marketing efforts with a focus on:

- Advertising
- Website and other content platforms
- Visitor information centers and kiosks
- Visitor information services near freeway interchanges
- Destination promotions
- Support of destination marketing organizations through lodging tax funds

## Tourism Strategic Plan Committee

Thank you to the following individuals who participated in the advisory group and planning sessions:

- [Amy McGuffin](#), CEO, Kittitas County Chamber of Commerce
- [Brad Case](#), Director, City of Ellensburg Parks and Recreation
- [Carolyn Honeycutt](#), Economic Development Manager, City of Ellensburg
- [Madison Ford](#), Director of Tourism and Events, Kittitas County Chamber of Commerce
- [Matt Anderson](#), LTAC Member and General Manager, Holiday Inn Express
- [Molly Jones-Kerchner](#), Executive Director, Ellensburg Downtown Association
- [Nicole Klauss](#), Ellensburg City Council Member, Chair of LTAC, and Content and Events Marketing Supervisor for Central Washington University Publicity Center
- [Teri Olin](#), Marketing Manager, Central Washington University



# Ellensburg Tourism Plan Executive Summary

Ellensburg's tourism goal is to support a healthy economy through increased tourism. The city will grow tourism by refining and enhancing its leisure tourism marketing and by reaching new audiences through sports and meetings tourism.

| Research shows                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Opportunity knocks                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>✓ Ellensburg is conflicted about its image as a rodeo town, college town or events town. Visitors aren't sure what to think.</li> <li>✓ The greatest number of visitors surveyed were 45 years old and older and come from King County. They're "comfortable," but not wealthy.</li> <li>✓ Most visitors surveyed come for events. They like the downtown and local beer, wine and spirits. If under 45, they rank outdoor recreation as a strong attraction. They're likely to return 1-2 times a year.</li> </ul> | <ul style="list-style-type: none"> <li>✓ Ellensburg offers a crowd-free, small-town escape close to a large urban area.</li> <li>✓ Its central, affordable location makes it attractive for meetings and events.</li> <li>✓ Its historic downtown offers authentic, unique experiences.</li> <li>✓ It has quality sports facilities that are underutilized in the summer.</li> <li>✓ Its natural environment provides rich assets for leisure and sports tourism.</li> </ul> |

## Over the next five years, Ellensburg will:

1. Develop a stronger branding position that is true to the community's nature and attractive to visitors. Produce new advertising and marketing creative that supports this position.
2. Establish baselines and specific goals to measure its tourism effort. Expand reporting to include economic impact indicators and regular visitor surveys, as well as current analytics.
3. Grow the tourism program to include sports and meetings as well as leisure tourism. Engage in significant outreach to gain sports and meeting bookings. Set and track goals.
4. Improve its online presence through a new website. Work to increase positive mentions on third-party online travel sites.
5. Create a robust social media program that reaches new audiences through travel influencer blogs, posts and social media takeovers. Make Ellensburg more socially "shareable."
6. Improve the experience at chamber and downtown visitor information centers, including a digital information board downtown. Deploy a mobile visitor center at freeway interchanges and off-site locations.
7. Focus advertising efforts on audience profiles and markets most likely to produce results—western Washington adults seeking reasonably-priced escapes. Test new digital advertising opportunities including those targeting sports and meeting event planners.
8. Support the tourism effort with funding that permits staffing sports and meetings tourism outreach and that allows marketing budget growth in keeping with Lodging and Sales Tax revenue growth.
9. Partner with other organizations to promote significant tourism opportunities.

## Tourism Plan Executive Summary, p. 2

| The following is a high-level view of major tactics in five-year plan. See tactics sections for details. |      |             |                            |                        |                  |
|----------------------------------------------------------------------------------------------------------|------|-------------|----------------------------|------------------------|------------------|
| Activity                                                                                                 | 2020 | 2021        | 2022                       | 2023                   | 2024             |
| Position/rebrand & new creative                                                                          |      |             |                            |                        |                  |
| Add outreach staff                                                                                       |      |             |                            |                        |                  |
| New website                                                                                              |      | TBD         |                            | Likely                 |                  |
| Downtown visitor kiosk & signs                                                                           |      |             |                            |                        |                  |
| Mobile visitor information center                                                                        |      |             |                            |                        |                  |
| Visitor survey                                                                                           |      |             |                            |                        |                  |
| Advertising                                                                                              |      |             |                            |                        |                  |
| Social media influencer campaigns                                                                        |      |             |                            |                        |                  |
| Add content on 3 <sup>rd</sup> party websites                                                            |      |             |                            |                        |                  |
| E-newsletter                                                                                             |      |             |                            |                        |                  |
| Leisure tourism partnerships                                                                             | CWU  | Parks & Rec | Ellensburg Downtown Assoc. | Kittitas County Museum | Ellensburg Rodeo |
| Establish sports advisory group                                                                          |      |             |                            |                        |                  |
| Add sports web content                                                                                   |      |             |                            |                        |                  |
| Create sports tourism guide                                                                              |      |             |                            |                        |                  |
| Begin sports tourism outreach                                                                            |      |             |                            |                        |                  |
| Sports trade show exhibits                                                                               |      |             |                            |                        |                  |
| Create sports Facebook account                                                                           |      |             |                            |                        |                  |
| Review FTE needs for outreach                                                                            |      |             |                            |                        |                  |
| Establish meeting tourism advisory group                                                                 |      |             |                            |                        |                  |
| Begin meeting tourism outreach                                                                           |      |             |                            |                        |                  |
| Add meetings web content                                                                                 |      |             |                            |                        |                  |
| Create meetings tourism guide                                                                            |      |             |                            |                        |                  |
| Created Meetings LinkedIn page                                                                           |      |             |                            |                        |                  |
| Meetings trade show exhibits                                                                             |      |             |                            |                        |                  |
| Host meeting planner dinners                                                                             |      |             |                            |                        |                  |





## Ellensburg Research and Discovery



# Research and Discovery: Executive Interviews

## Executive Interviews

Stakeholders from the city, business, the chamber, the university, downtown association and local arts, events and historical organizations in Ellensburg were interviewed for input into this plan. Interview candidates were identified by the strategic plan committee. JayRay reached out to more than 20 candidates and conducted 16 interviews. Questions focused on these key areas: goals, positioning, audiences, resources and success factors.

## Learnings

### Goals

Ellensburg seeks to grow tourism into an increasingly important economic driver, while not sacrificing the relaxed, small-town atmosphere that makes it so attractive to residents and visitors alike. Rather than be a “tourist town” like Leavenworth, Poulsbo or other destinations, it seeks to offer an authentic small-town experience enlivened by the presence of a vibrant university culture and punctuated by regular festivals and events that earn it a reputation for “always having something going on.”

In addition to leisure tourism, Ellensburg’s location, affordability and facilities make it a good fit for small-to-medium sized group activities from conferences to youth and adult sports tournaments.

### Positioning (What do visitors think of Ellensburg? What is it known for?)

Ellensburg is still very much what it has been—a relaxing, friendly small ranching and college town. It’s on its way to becoming more artsy (music, galleries, craft beer/cuisine), but it hasn’t fully leaned into any one of the arts. It also has tremendous recreational opportunities and natural beauty, not only for the avid outdoorsman, but for the Sunday nature walker, the once-a-year kayaker and the recreational cyclist. It’s a town that likes variety, with some event or festival happening most weekends. It’s centrally located and affordable. The rodeo is still its most well-known event.

**If Ellensburg were to more clearly distinguish itself from its destination competition, the most common positions mentioned by stakeholders were:**

- “There’s always something happening” events town
- “Western heritage” town
- “A place to escape” town
- “Meet in the middle” town

### QUOTES OF NOTE

*“Unlike Leavenworth or Winthrop, the activities change so there’s a reason to come back. We always have some fun activity going on.”*

*“You can’t have festivals all the time, but you can have a festive atmosphere all the time. Ellensburg should have more street vendors and the city needs to help make that happen.”*

*“The rodeo is still very important, but the western theme for Ellensburg is waning. Our culture has changed; we are more and more influenced by the college and by the “wet” side.”*

*“I’d like to see us play up the Western way of life. I see us appealing to the city dwellers who find the country life appealing.”*

# Research and Discovery: Executive Interviews

## Learnings

### Audiences

Ellensburg appeals more to the older visitor. Empty nesters and retirees were called out as frequently seen in the downtown museums, shops and restaurants. At the same time there's a desire to appeal to "young couples" who might come for the outdoor recreation and stay in town for the beer and live music. This may not be as much age-based, as it is lifestyle-based. There did not seem to be as strong of an appeal to families who might find few activities for children once they have explored all the outdoor recreation options (however, those outdoor options may be sufficient). There is a general sense that Ellensburg could do more to attract parents of current CWU students and CWU alumni in partnership with the university.

### Resources

Ellensburg has a solid foundation of information for tourists—websites, visitor centers and campaigns to increase awareness of the destination. There is a general desire to take those resources to the next level.

The website offers a lot of information, but it could be easier to navigate and provide more trip planning assistance. Consider adding more diverse images on the website and marketing materials to appeal to a diverse audience. Ultimately, a one-stop-shop website approach to Ellensburg and Kittitas area activities and events should be considered, using compelling storytelling rather than a directory-style site.

The consensus is that Ellensburg still needs visitor centers to cater to older traveler. The centers need to be "easily bumped into," either in downtown or near the freeway; they need excellent signage and they need to be open more (particularly during the weekend). While the basics of location and hours are important, equally important is the visitor experience created at the centers.

### Success Factors

In order to get community support for the investments needed to take tourism marketing to the next level, leaders need to not only show interim measures of success, such as digital analytics, but also demonstrate a correlation of marketing efforts to business trends or sales data. Successful marketing also will continually strive to better reflect visitor motivations and target efforts to the most receptive audiences.

***For a complete review of the common themes, nuggets and learnings from the stakeholder interviews, please go to Appendix A, page 52.***

### QUOTES OF NOTE

*"As far as visitors, we seem to see mostly empty nesters. #1 attractions for out-of-town guests are the rodeo and the university. Adventure seekers go to Roslyn."*

*"We cater to the older crowd – empty nesters. I'd like to grow the younger couples. People looking for good beer, good food, outdoor recreation. Somewhere to hike, listen to live music, get a beer."*

*"I'd like to see us do more with CWU alumni."*

*"In general, Ellensburg is welcoming to adult alumni and parents. Sometimes there is friction with students and businesses downtown. But a student's bad experience with a downtown business will impact their interest in being a future tourist here."*



# Research and Discovery: Visitor Surveys

## Visitor Surveys

An online visitor survey was emailed to approximately 6,800 people who had attended an Ellensburg event or received a tourism e-newsletter from the Kittitas County Chamber of Commerce. Of these, 521 people responded. It is important to note that the email list was weighted toward event ticket holders (77%). It also included Ellensburg residents. The answers of Ellensburg resident were suppressed in reporting results. The event and rodeo attendee responses were compared to non-event/rodeo visitors and little distinction was found between the responses.

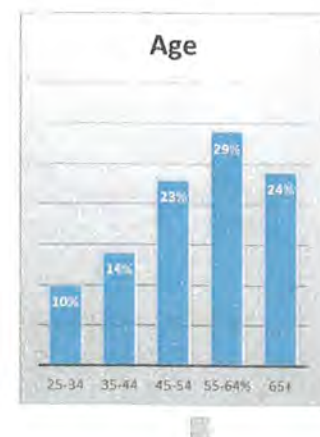
- 58% of survey respondents were from event ticketing lists
- 18% were from a Rodeo list
- 25% were from the newsletter email list derived from the website

## Learnings

The survey provides a window into who visits Ellensburg, for what reasons, and how they perceive the town and its surroundings. This provides guidance into target audience profiles and messaging for the tourism plan.

## Who visits Ellensburg?

- **45-65+ years old.** Based on the survey responses, the most likely visitor is well-settled in their career, families and life.
- **Western Washington residents.** More than 57 percent of respondents were from Western Washington – 29 percent came from King County alone.
- **Upper Middle Class.** More than 50 percent of respondents said their household incomes were \$100,000 or more. Western Washington respondents reported more people in the \$150,000+ category than other groups. Based on Pew Research categories, the majority of respondent households are upper middle class.



## King County Difference

King County makes up 29 percent of survey respondents. The county's demographic makeup is different from other Washington state counties in two key areas:

- Medium income \$19K a year higher than Washington state
- 21% of residents are foreign-born

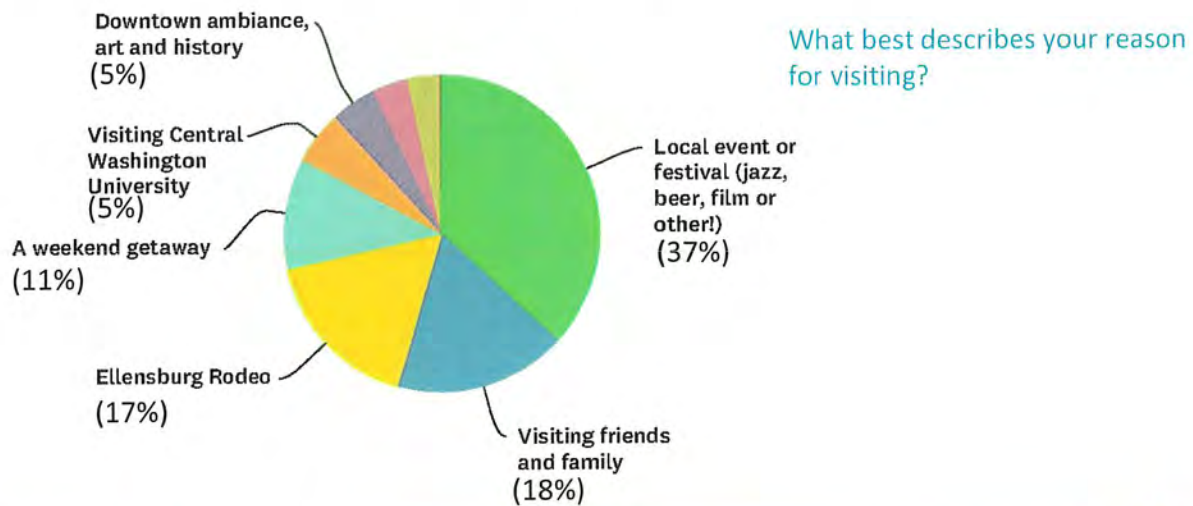
Source: DataUSA.io



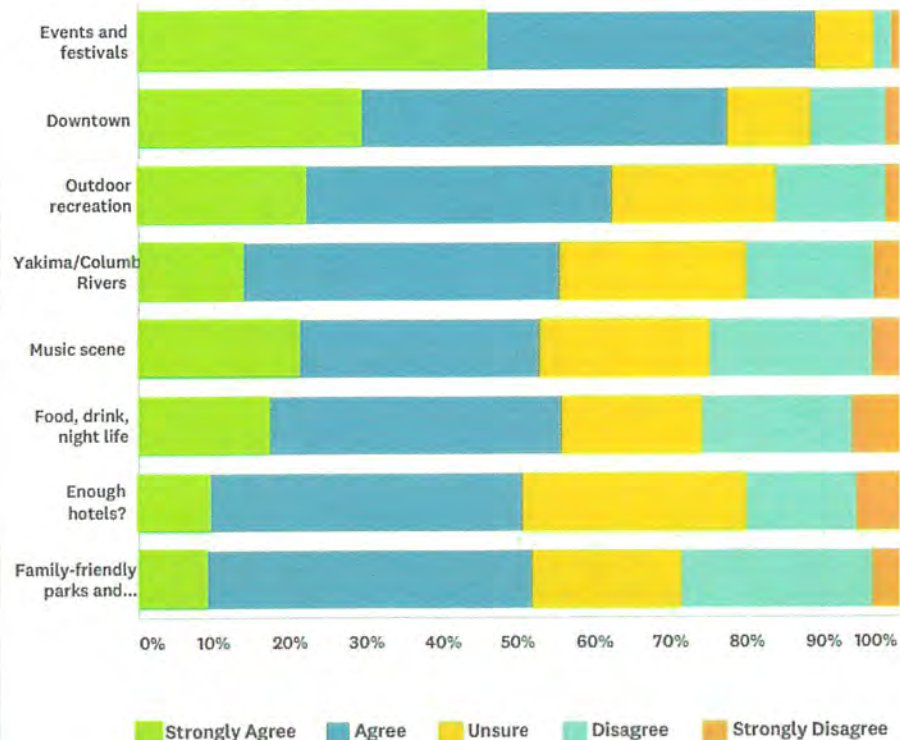
# Research and Discovery: Visitor Surveys

## What attracts visitors? What do they believe Ellensburg offers?

- Because of the makeup of the respondents, it wasn't surprising to see people said they came for events. Nearly 37 percent visited for an event with an additional 17 percent calling out the rodeo specifically. The top attractions beyond events were visiting friends and family, having a weekend getaway and visiting CWU.
- When asked how much they agreed or disagreed that Ellensburg had good offerings in these areas, respondents agreed the downtown, events and outdoor recreation were strong attractions. The strongest area of disagreement was family-friendly parks and activities.



Rate how much you agree or disagree that you visit Ellensburg for these features?



# Research and Discovery: Visitor Surveys

## What do visitors do in Ellensburg? Future plans?

- Most respondents stayed overnight in Ellensburg, but a significant number (28 percent) made it a day trip.
- Most will return to Ellensburg one to two times in the next 12 months (57 percent).
- In ranking the vacation-worthy features of Ellensburg, respondents ranked visiting shops, museums and galleries in historic downtown at the top list of their, followed by the Ellensburg Rodeo, then Brewfest and beer/wine/cider/whiskey tastings.

Ellensburg and Kittitas County offer a vacation-worthy trip. Please rank the following features or activities, starting with the one you are most likely to visit/attend/do (#1) and ending with the one you are least likely to visit/attend/do (#7)

|                                                                              | 1            | 2            | 3            | 4            | 5            | 6            | 7             | TOTAL | SCORE |
|------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------|-------|
| Visiting shops, museums and galleries in historic downtown Ellensburg        | 17.59%<br>51 | 21.38%<br>62 | 20.69%<br>60 | 17.59%<br>51 | 11.03%<br>32 | 6.21%<br>18  | 5.52%<br>16   | 290   | 4.76  |
| Ellensburg Rodeo, Spirit of the West Cowboy Gathering and similar activities | 28.28%<br>82 | 13.45%<br>39 | 12.76%<br>37 | 10.34%<br>30 | 8.97%<br>26  | 14.83%<br>43 | 11.38%<br>33  | 290   | 4.52  |
| Brewfest and beer/wine/cider/whiskey tastings                                | 20.34%<br>59 | 15.52%<br>45 | 13.79%<br>40 | 12.07%<br>35 | 16.21%<br>47 | 9.66%<br>28  | 12.41%<br>36  | 290   | 4.33  |
| Jazz in the Valley and other music events                                    | 16.21%<br>47 | 13.45%<br>39 | 13.10%<br>38 | 18.62%<br>54 | 14.83%<br>43 | 14.83%<br>43 | 8.97%<br>26   | 290   | 4.17  |
| Kittitas County Fair and similar family activities                           | 5.17%<br>15  | 19.31%<br>56 | 20.00%<br>58 | 16.55%<br>48 | 20.69%<br>60 | 13.10%<br>38 | 5.17%<br>15   | 290   | 4.12  |
| Hiking, biking, rock climbing, rafting and similar activities                | 8.28%<br>24  | 12.76%<br>37 | 11.38%<br>33 | 16.55%<br>48 | 18.28%<br>53 | 28.62%<br>83 | 4.14%<br>12   | 290   | 3.74  |
| Fishing or hunting                                                           | 4.14%<br>12  | 4.14%<br>12  | 8.28%<br>24  | 8.28%<br>24  | 10.00%<br>29 | 12.76%<br>37 | 52.41%<br>152 | 290   | 2.36  |

# Research and Discovery: Visitor Surveys

## What do visitors think of Ellensburg?

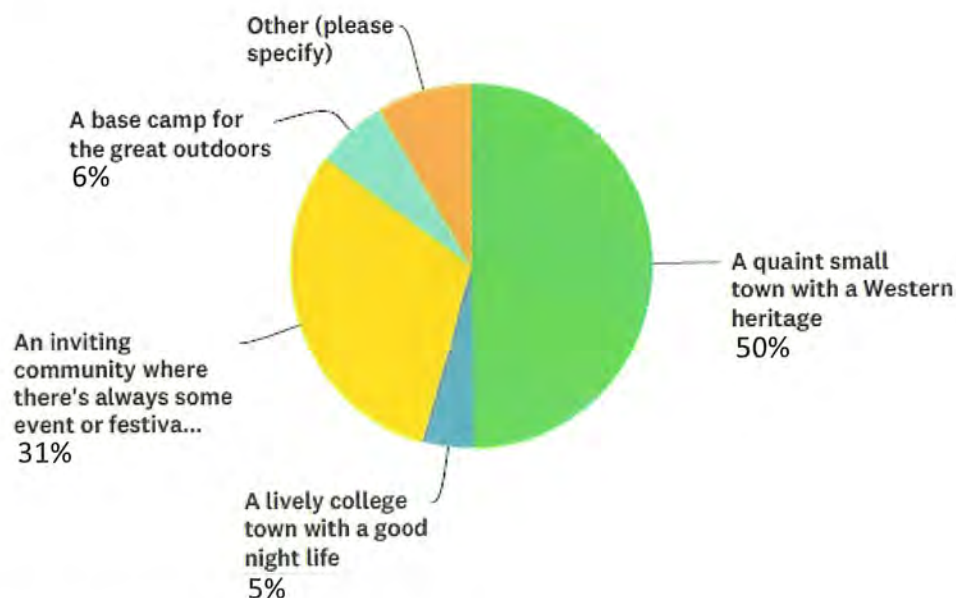
- When asked to share three words that best describe Ellensburg, survey respondents most commonly listed off (in this order):

- 1) Friendly
- 2) Rodeo
- 3) Country
- 4) Relaxing

A word cloud built from the most common descriptive words used for Ellensburg. The larger the word—the more often it was used.



- When asked how does Ellensburg make them feel, the two most common answers were “Relaxed” and “Welcomed.”
- Respondents were then asked to choose a statement that best described Ellensburg to them. The question tested how this particular group views Ellensburg. Nearly 50 percent chose the description: A quaint small town with a Western heritage.



*Please see Appendix B, page 58, for all survey results.*



# Current Marketing

## Budget

Kittitas County Chamber of Commerce is the destination marketing organization for Ellensburg. Under this contract, tourism marketing and its key components have a budget of \$411,680 (2019). This does not include the support LTAC provides to events, signage, capital or strategic planning.

This tourism marketing budget is currently allocated in the following way:

- Visitor Information Center: \$162,000
- Website Maintenance: \$13,000
- Collateral Materials: \$30,000
- Marketing and Advertising: \$206,680

## August Advertising Snapshot

In August 2019, more than \$13,000 was spent in media buying for the following advertising efforts:



| Channel  | Method/<br>Tactic | Budget*    | Impressions/<br>e-newsletter<br>opens | Clicks to<br>website or<br>landing<br>page | E-news sign<br>ups | CPM**/<br>CPC*** |
|----------|-------------------|------------|---------------------------------------|--------------------------------------------|--------------------|------------------|
| Hulu     | Video             | \$7,499.98 | 232,085                               | 48                                         |                    | \$33 CPM         |
| Google   | Display           | \$2,508.40 | 4.3 M                                 | 31,355                                     |                    | \$0.08 CPC       |
| Twitter  | Boosted<br>posts  | \$1,969.83 | 746,916                               | 21,887                                     |                    | \$0.09 CPC       |
| Facebook | Boosted<br>posts  | \$1,149.6  | 170,633                               | 958                                        | 68                 | \$1.20 CPC       |
| Email    | e-news            | unknown    | 400                                   | 66                                         |                    | unknown          |
| Google   | Search****        | unknown    | -                                     | -                                          | -                  | -                |

\*Media costs only

\*\*CPM (Cost Per Mille – or cost per 1,000 ad impressions)

\*\*\* CPC (Cost Per Click)

\*\*\*\*This was not included in the August analytics report, but is currently running

# Current Marketing

## August Social Media Snapshot

MyEllensburg marketing includes posting and maintaining engagement on the following social sites:

| Platform  | Advertising? | Followers           |
|-----------|--------------|---------------------|
| Facebook  | Yes          | 44,946              |
| Twitter   | Yes          | 3,215               |
| Instagram | No           | 1,450               |
| Pinterest | No           | 556 monthly viewers |
| YouTube   | No           | 56 subscribers      |

## August Website Snapshot

Ellensburg tourism marketing efforts largely drive traffic to MyEllensburg.com, where people can learn more about the destination, book a hotel or sign up for the monthly e-newsletter. The following are analytics on the home page itself.

| Users  | New Users | Pages per Visit | Average Visit Duration | Bounce Rate | Trend (Up or down from previous month) |
|--------|-----------|-----------------|------------------------|-------------|----------------------------------------|
| 33,348 | 30,372    | 1.28            | 39 seconds             | 86%         | Up (positive)                          |





## Ellensburg Strategic Tourism Plan 2020-2024



# Ellensburg Tourism Situation

## An ideal location

Ellensburg is an ideal location for tourism. It's central location in the state makes for a convenient meeting place for groups and events. Placed at the crossroads of the state's major east-west and north-south travel corridors, it is two hours or less from the major urban centers of Western Washington yet offers a dramatically different environment and pace.

Ellensburg has long been an important stop on the I-90 route and serves a large number of travelers who are passing through to other end-points. In recent years, City tourism efforts have led to a growing awareness of Ellensburg as a destination in and of itself.

## An authentic experience

Ellensburg is not an over touristed destination. It's historic downtown, city parks, walking trails, restaurants and brewpubs, galleries and museums clearly are community places, not just tourist places. The distinction gives it an authenticity craved by travelers and supports quality offerings to ensure visitors return.

## Outdoor recreation

Ellensburg's sunshine, natural beauty and wide-open spaces translate into a myriad of outdoor opportunities, from team sports to fly fishing, and mountain biking to taking a relaxing walk. These opportunities stand out as high-quality, under-utilized and easy to access.

## The university advantage

A little more than half of Ellensburg's 20,000+ population is made up of students from Central Washington University. CWU has a strong in-state reputation and is known as an affordable place to go to school. Nearly 95 percent of students are from Washington, with a solid third coming from King and Pierce Counties. Thirty-five percent are students of color, which brings diversity to an 84 percent white community. CWU contributes to tourism through family and friend visits to students, returning alumni and a rich calendar of activities and events that draw people to the campus and city. CWU's arts and culture programs benefit the community and visitors alike.

## A signature event

The Ellensburg Rodeo has been bringing the Northwest to Ellensburg for nearly 100 years. The signature event drew 37,000 fans in 2019 (up from 36,000 in 2018). For many fans, the event is an annual tradition. The prominence of the rodeo over so many years has created a "Western" image of the town that is supported by other activities and facilities, such as the Clymer Museum & Gallery and the Spirit of the West Cowboy Gathering.

## Festival scene

The City of Ellensburg is home to more than 30 festivals and activities that appeal to residents and visitors alike. Some of them focus on music—Jazz in the Valley, Buskers in the Burg, etc.—but many are one-of-a-kind like Dachshunds on Parade. These events are a major draw for Ellensburg and substantiate the claim that in Ellensburg, "There's always something going on."

## Situation, continued

### The many faces of Ellensburg

- Walla Walla has wine, Leavenworth is little Bavaria, Gig Harbor promotes maritime and Mt. Vernon embraces tulips.
- In stakeholder interviews, leaders frequently stated that Ellensburg didn't have just "one thing." Visitor surveys also showed Ellensburg was viewed differently by different groups. Is it a "Rodeo Town," a "Festival Town," or a "University Town?"
- The truth of what visitors experience—Ellensburg's brand—is likely somewhere in between. Right now, this experience is varied and relatively undefined, which can make marketing more difficult.

### Challenges today and on the horizon

- Ellensburg is often seen as a stop on the way to another destination. Many travelers don't get beyond the gas stations and fast food near I-90.
- CWU students from Western Washington often go home on the weekends rather than have friends and family come to visit them in Ellensburg.
- Traffic in the Puget Sound region is bad and, as the population grows, traffic congestion has extended over Snoqualmie Pass, potentially affecting visitor experiences. Currently travelers still flock over the pass (notably to Leavenworth and Chelan), but traffic may be an issue in the future.
- Car ownership rates in Seattle are trending down (currently about 17 percent), especially for those under 35. Because Ellensburg is a road trip destination with no rail or commercial air, the bus or car rental is the only alternative for those without a car.



## Situation, continued

### SWOT

The strategic plan committee helped analyze Ellensburg's strengths, weaknesses, opportunities and threats during a planning retreat.

| INTERNAL FACTORS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STRENGTHS (+)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | WEAKNESSES (–)                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <ul style="list-style-type: none"> <li>▪ Relaxing and welcoming “vibe”</li> <li>▪ No over-tourism; not crowded</li> <li>▪ Events and festivals</li> <li>▪ Rodeo—western heritage</li> <li>▪ Historic downtown</li> <li>▪ Authentic experiences, operator-owned</li> <li>▪ Central Washington University events</li> <li>▪ Outdoor recreation</li> <li>▪ Affordable and often unique venues for small-to-medium size meetings/conferences</li> <li>▪ Significant ballfield resources for sports tournaments</li> <li>▪ New boutique hotel</li> </ul> | <ul style="list-style-type: none"> <li>▪ Lack of a convention center</li> <li>▪ No dedicated staff for recruiting and acting as a liaison for group activities (business or sports)</li> <li>▪ Limited in-town child-oriented activities</li> <li>▪ Small downtown shopping district</li> <li>▪ Inconsistent collaboration between the town and university</li> <li>▪ Insufficient wayfinding signs for visitors</li> <li>▪ Undefined or transitioning brand</li> </ul> |
| EXTERNAL FACTORS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| OPPORTUNITIES (+)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | THREATS (–)                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <ul style="list-style-type: none"> <li>▪ Central, accessible location</li> <li>▪ Excellent weather, four seasons</li> <li>▪ Beautiful natural environment—rivers, valley, nearby mountains</li> <li>▪ Central Washington University and its students, family and alumni</li> <li>▪ Western Washington population growth</li> <li>▪ Puget Sound area affluence</li> </ul>                                                                                                                                                                            | <ul style="list-style-type: none"> <li>▪ Heavy traffic on Snoqualmie Pass</li> <li>▪ Students commute home often</li> <li>▪ Car-dependent destination</li> <li>▪ Other weekend get-away destinations have stronger “brands”</li> <li>▪ Changing demographics</li> <li>▪ Changing attitudes toward rodeo</li> <li>▪ Snow on the pass during winter season</li> </ul>                                                                                                     |



# Plan Framework

## Goal

To support a healthy Ellensburg economy through increased tourism.

## Vision

Centrally located, but off the beaten path, Ellensburg offers leisure travelers a relaxing escape while providing group travelers (sports/meetings) a convenient, unique location for events. In Ellensburg visitors experience a welcoming small town where there's always something going on. Its historic downtown provides a year-round attraction and its scenic surroundings provide opportunities for all forms of outdoor recreation.

## Strategy

Ellensburg will grow tourism by refining and enhancing its leisure tourism marketing and reaching new audiences through sports and meetings tourism programs.

1. **Leisure Tourism.** Ellensburg will seek to:
  - a) Better distinguish itself from competing destinations
  - b) Reach a more targeted audience
  - c) Improve visitor experiences
  - d) Measure success through economic, as well as analytic indicators
  - e) Collaborate more closely with Central Washington University and other community partners on targeted audiences or significant celebrations
2. **Sports Tourism.** Ellensburg will promote its location, the facilities at Rotary Park, other park/public facilities and free-time activities to amateur youth and adult sports event planners in a systematic and measurable way. Sports tourism will further enhance leisure tourism as people discover Ellensburg.
3. **Meetings Tourism.** Ellensburg will promote its location, meeting and the town's tourist appeal to meeting planners in a systematic and measurable way. Meetings tourism will enhance leisure tourism.

Sports and meetings tourism efforts are dependent on additional staffing. While tactics are outlined for both strategies in each year of the five-year workplan, it may be beneficial to stagger the start of sports and meetings work by one year.

### DEFINITIONS

For the purposes of this plan, we will use the following definitions:

- A **goal** is a broad primary outcome.
- A **strategy** is the approach you take to achieve a goal.
- An **objective** is a measurable step you take to achieve a strategy.
- A **tactic** is a tool you use in pursuing an objective associated with a strategy.

# Plan Framework

## Proof Points (To be adapted to each audience)

- Ellensburg is a great place to meet—close by and centrally located.
- It's a place to relax, unwind and escape the crowds.
- The historic downtown offers new discoveries in locally-owned shops, restaurants, pubs, galleries and museums.
- There's always something to do in Ellensburg with a rich calendar of events for every interest.
- Ellensburg gives you easy access to hundreds of miles of open space, trails and waterways.

## Funding Assumptions

The tourism plan uses a baseline budget of \$461,680 for marketing/advertising, web, collateral and visitor centers in 2020 (2019 funding plus \$50,000) which is funded through the Lodging Tax Advisory Committee (LTAC) . Approximately \$225,000 of that goes to marketing and advertising.

A 5 percent per year growth in LTAC funding could reasonably be expected over the next five years based on earlier growth trends. Tactics that may exceed those funding levels are called out in the following workplan and may require additional funds or new funding sources.

- 2020: \$461,680 (\$225,000 for marketing and advertising)
- 2021: \$484,764 (\$236,250 for marketing and advertising)
- 2022: \$500,002 (\$248,063 for marketing and advertising)
- 2023: \$525,452 (\$260,466 for marketing and advertising)
- 2024: \$551,725 (\$273,489 for marketing and advertising)

Other potential funding sources do exist, including the creation of a Tourism Improvement District (TID), which is tourism-business led with participants self-assessing fees for a common goal. The challenge for TIDs and other strategies such as advertising sales in guides or co-promotions with business partners is the time it takes to develop and manage these strategies. Unless the strategy results in substantial funding increases, the time required may not be made up by the revenue increase.

## Staffing Assumptions

Today's staffing levels are not sufficient to expand the tourism effort to sports and meetings. We anticipate that beginning in 2020 the sports tourism effort will require a .5 FTE for outreach and follow up. In 2021, we expect that the addition of meetings tourism outreach will require another .5 FTE. These can be the same or different people. This is a sales-oriented position that requires someone who can cultivate relationships and be tenacious in follow up.

We do assume that the marketing work which supports this outreach can be conducted by the current tourism marketing director position with the outside support of marketing agencies or freelancers.

As in other communities where the chamber of commerce is also the destination marketing organization, it is important to dedicate this staff time specifically to tourism work.



# Plan Framework

## Long-range Community Goals Benefiting Tourism

In developing the tourism plan, the strategic plan committee and key stakeholders discussed several long-range goals that go beyond the scope of this plan. These recommendations are important for tourism in the long-term and benefit the community overall. Some of the following are addressed in other city plans or are within the scope of other departments.

- 1) **Downtown development.** Ellensburg's downtown is a major visitor attraction as well as being a community gathering place. Efforts should continue to encourage the development of businesses and amenities that serve both visitors and community. The new plaza will be a great improvement for downtown. Continue to strive to create a downtown that is festive every day, not just during events.
- 2) **Transportation.** Ellensburg is car-dependent and this has implications for attracting travelers who don't own cars or those traveling greater distances. Nearby destinations such as Yakima and Wenatchee have air and train access. Once in Ellensburg, travelers have access to Uber, Lyft and taxi service. However, the service is not always available or reliable.
  - a) Continue work to make private and eventually commercial flights possible into Bowers Field Airport.
  - b) Explore bike or scooter sharing opportunities.
  - c) Expand Central Transit to visitor destinations.
- 3) **Interchange beautification and signage.** Ellensburg's "front door" off I-90 reflects little of the charm and character to be found in the downtown. In addition to wayfinding signage, it would be beneficial to look at the "curb appeal" of these entrances and implement a plan to make improvements.
- 4) **Development of a conference center.** This is a long-term goal that will require a feasibility study. Growth of the meetings tourism program will help determine the timing of this study.
- 5) **Development of a large-scale recreation center.** This long-term goal will require a feasibility study. While it would largely benefit the community, there would be tourism benefits as well.
- 6) **Development of a large-scale performance center.** This may be done in conjunction with the rec center. The community and university need a larger venue for events that is not weather-dependent. Large events are a major attraction for visitors.



## Positioning Ellensburg to Visitors

The research showed Ellensburg is perceived as a relaxing, friendly rural town. Visitors agreed with the “western heritage” description and also used the word “country” frequently when describing the town.

Ellensburg will always be well-grounded in these roots, but community leaders shared their visions for an evolving community with a growing university influence and strong offering in the arts, craft beverages, outdoor opportunities, festivals and events. The “My Ellensburg” theme has allowed tourism marketing to be something for everyone. It’s time to distinguish Ellensburg from other destinations by adopting a theme that:

- 1) Honors the roots and values of the community without a traditional western theme
- 2) Resonates with visitors. *It offers what they want and what they believe Ellensburg can provide.*
- 3) Differentiates Ellensburg from other visitor destinations

### What does Ellensburg have that visitors crave?

Perceived values, rather than specific offerings, offer a more consistent view of community personality.

| Ellensburg Perceived Values | Visitor Desires                                     |
|-----------------------------|-----------------------------------------------------|
| Independent                 | Free to relax and be yourself                       |
| Authentic                   | Uniquely local experiences to discover              |
| Open-hearted                | Friendly people, social opportunities               |
| Fun-loving                  | There’s always something to do                      |
| Slower-paced                | No crowds, no lines, no pressure                    |
| Strong                      | Be part of something vibrant, meaningful, memorable |
| Outdoor-loving              | Enjoy natural beauty and open spaces                |

# Positioning Ellensburg to Visitors

## Theme Options

### 1. *Ellensburg—Naturally independent*

*Free to be yourself, free to discover*

### 2. *Ellensburg Unfiltered*

*Few crowds, little pretense and more time to savor*

### 3. *Ellensburg—Where friends meet*

*Where no one's a stranger*

## Expanding on the Naturally Independent Theme

Leaning into one of these themes gives Ellensburg a chance to stand out. “Naturally Independent” reveals a little of Ellensburg values and gives visitors a sense of freedom and escape. Naturally Independent Ellensburg is a place where independent shops, pubs and restaurants thrive, where people follow their own path and visitors are free to relax and discover new things.

## What does independent look like?

Imagery can be used to convey the values and personality of a destination. Below is a sample mood board that has images that help convey “independent.”





## Ellensburg Leisure Tourism Work Plan





# Leisure Tourism: Goals, Strategy

## Goals

Ellensburg will seek to:

- 1) Increase number of potential visitors exposed to Ellensburg's tourism message
- 2) Improve visitor experiences with wayfinding and visitor center support
- 3) Increase hotel bookings and other key indicators of destination marketing impact on tourism-related business

## Strategy

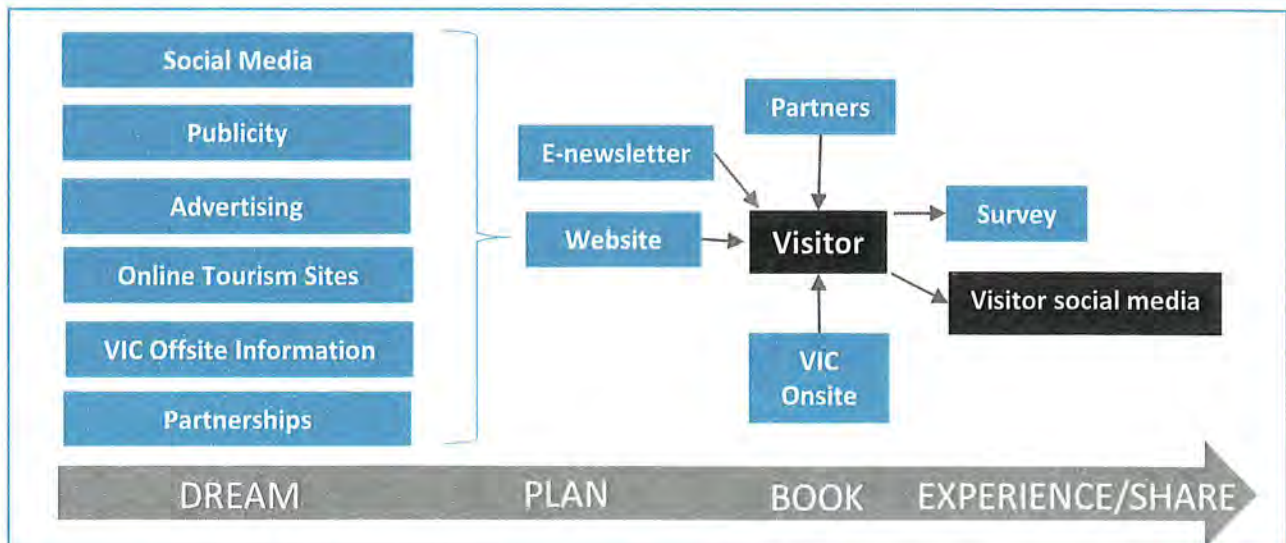
Tourism marketing leads the visitor through the path of dreaming, planning, booking, experiencing and then sharing with others through social media and word-of-mouth. Ellensburg's current tourism marketing program uses most available tools. Taking it to the next level is a matter of strengthening and refining.

Above all, Ellensburg needs stronger positioning that sets it apart from competing destinations. The current approach offers something for everyone which isn't memorable. A position – your best face forward – helps potential visitors form immediate impressions, makes advertising creative crisper and attracts targeted visitors. Through the strategic planning work, several possible positioning statements have been identified in this plan. A complete branding effort would be beneficial.

Other key priorities for the program over the next five years are to:

- Improve digital content and visitor experience on owned channels (web and social media)
- Make sure others share your story: social influencers, online travel sites, state travel site
- Strengthen advertising by focusing on audiences most likely to visit and A/B test creative to continually improve the approach
- Expand key community partnerships to reach specific audiences or celebrate major events.

Work plan tactics follow and are more fully outlined in years 1-3, with the understanding that market changes, visitor feedback and other factors will influence the evolution of the plan in years 4-5.





# Leisure Tourism: Objectives

## Measurable Objectives

The following objectives should be reviewed and revised yearly to adjust for market conditions, funding, staffing and other variables.

| Year | Website                                                 | Social Media                                                               | Digital Advertising                                                                                                                                      | Visitor Survey                                                 | Bookings                                                                                                               | Sales                                                                                                   |
|------|---------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| 2020 | 15% over 2019 baseline in months of May, July and Sept. | 15% increase over 2019 baseline for<br>-Reach<br>-Engagement<br>-Followers | Track appropriate analytics for platform and establish baseline:<br>-Impressions<br>-CTR/# Clicks<br>-CPC or CPM<br>-Completion rate (of video or audio) | Conduct baseline survey. Set goals for "recommend to a friend" | Grow hotel bookings as measured by an increase in occupancy rates on the STR Report<br><br>Goal: 2% increase over 2019 | Establish baseline <b>and goals</b> for retail using <a href="#">Dean Runyan</a> or equivalent report.* |
| 2021 | 10% increase over 2020.                                 | 10% increase over 2020                                                     | Goal based on budget growth. At least 10% increase over 2020                                                                                             | No survey                                                      | Goal: 3% increase over 2020                                                                                            | TBD% increase over 2020.                                                                                |
| 2022 | 5% increase over 2021                                   | 10% increase over 2021                                                     | 5% increase over 2021                                                                                                                                    | 2% increase over 2020                                          | Goal: 3% increase Over 2021                                                                                            | TBD% increase over 2021.                                                                                |
| 2023 | 10% increase over 2022                                  | 10% increase over 2022                                                     | 10% increase over 2022                                                                                                                                   | No survey                                                      | Goal: 3% increase Over 2022                                                                                            | TBD% increase over 2022.                                                                                |
| 2024 | 5% increase over 2023                                   | 10% increase over 2023                                                     | 5% increase over 2023                                                                                                                                    | 2% increase over 2022                                          | Goal: 3% increase Over 2023                                                                                            | TBD% increase over 2023.                                                                                |



# Leisure Tourism: Audience

## Primary Audiences

### 1) Slow Down and Savor

- 45-64 yrs.
- \$100,000+ HH income
- King, Pierce, Snohomish Counties



Today's typical travelers to Ellensburg are in their mid-40s to mid-60s and come from King County. They like the small-town vibe—friendly, clean and fun. They appreciate freedom from traffic, freedom to walk in clean parks, freedom to leave responsibilities behind for a few days. With household incomes between \$100,000 and \$150,000, they're comfortable but careful with money. They seek out Ellensburg events and the downtown for fun and relaxation. Natural beauty and outdoor recreation are a bonus, but not the top draw. They appreciate good food, music and art, but aren't snobs about it.

### 2) Leave the Crowds Behind

- 25-44 yrs.
- \$75,000+ HH income
- King, Pierce, Snohomish Counties



It's not about nostalgia as much as new experiences for travelers in their late-20s to early-40s. They want a crafted experience (and crafted beverages) away from crowded get-aways like Leavenworth and Port Townsend. The outdoors are more important to this group but they too like the festivals and they like to travel with friends. History can attract this group, but they want experiences, rather than lectures. Above all, make it shareable on social. This is a diverse and global group. (In King County 28.7 percent of the population are people of color and 23.6 percent are foreign born. Source: King County website)

## Secondary Audiences

### 3) Blend Business with Leisure (Bleisure)

- 25-54 yrs.
- \$100,000 HH income
- King, Pierce, Snohomish Counties



Business trips blending with leisure are a fast-growing trend, as is the ability to work remotely. In the Puget Sound area, it is increasingly common for employees to be able to work remotely one or more days a week. The morning commute could take them to Ellensburg for a day of remote work and then an extended weekend of play.

# Leisure Tourism: Audience, Messages

## Secondary Audiences, continued

- 4) Central Washington University Reconnected. Three thousand students graduate from CWU each year. Ellensburg gives alumni a place to come home, reconnect with CWU, and more importantly, with each other. A joint program with the CWU Alumni Association would be mutually beneficial.
- 5) Friends from Afar. Ellensburg is centrally located in the state, but car dependent. The primary audience is just two hours away. Major events such as the rodeo can draw people from four or more hours away, opening up Vancouver BC, Portland and Spokane as drive markets. Travelers to Seattle (International and otherwise) can make a two-hour hop over the pass to explore the distinct geology and culture of the Eastern side of the state. Ellensburg is most likely to reach these travelers through online travel sites and ExperienceWa.com.

## Leisure Traveler Key Messages

- Ellensburg is close to home, but feels like a real escape
- It's a place to relax, unwind away from crowds
- There's always something to do in Ellensburg (from the historic downtown to outdoor adventure)



# Leisure Tourism: 2020 Tactics

## 1. Ellensburg Position and Creative

- a) Adopt a new, more distinctive positioning statement and strengthen messaging to focus consistently on experiences that underscore that position. If “Naturally Independent” is chosen, for example, feature the things that show an independent spirit—craft breweries, local artisans, places that convey a sense of freedom.
- b) Refresh the creative based on Ellensburg’s new, more distinctive positioning. This means evolving the MyEllensburg campaign to something that conveys a stronger message. Ellensburg will be able to present a more focused image and attract new attention with new creative. Some creative could be edited and repurposed. The word game would be retired.
  - A new video commercial will be needed. (May require additional investment.)
  - Specific campaigns can be developed to reach the audiences described earlier.
- c) Enhance video and photo assets to support position. Review Ellensburg’s video and photo assets in light of the new positioning statement. Add to library as needed for new creative.

## 2. Website and Ellensburg App

- a) Refresh the look to match new positioning and creative.
- b) Adopt a new URL that’s more easily searched, such as Ellensburg.com or VisitEllensburg.com. The URL should not be dependent on the advertising tagline or any positioning statement so that won’t have to change through the years. A campaign landing page is more appropriate for unique URLs.
- c) Create content as needed to support the new position. (For example, under dining options, do not list fast food first.)
- d) Add content in “Plan” that provides travel ideas for staying a day, a weekend or a week.
- e) Ensure there is content to support any partnership work (see below).
- f) Discuss consolidation of Kittitas County and Ellensburg travel websites with key stakeholders. We recognize this process would take time, but most travelers have limited research time. If a destination doesn’t catch their imagination right away, you lose them. Making it a truly one-stop-shop for information will strengthen your tourism offering. The savings of maintaining one site versus two also would be financially beneficial to the City and County in the long-run.
- g) Add Google events and Facebook pixel to the backend of the website for tracking and Facebook targeting
- h) Retire the existing Ellensburg App. Mobile websites are better information sites than apps unless there is a concern for losing connectivity. Resurrect the site if there is a better way to “game-ify” the visit to Ellensburg.

## 4. Visitor Centers and Signage (May require additional investment.)

- a) Continue current visitor information centers but make them more visible. Add significant sign to downtown visitor center. Improve visitor center sign at Chamber of Commerce location, possibly by using a yard flag/banner.
- b) Work to make brick and mortar visitor information centers more welcoming. Improve ambiance, visitor comfort (consider space, chairs, restrooms, candy jar, etc.).
- c) Add digital information kiosk to downtown visitor information center to provide information when the site is not staffed.

# Leisure Tourism: 2020 Tactics

## 4. Visitor Centers and Signage, continued

- d) Make the downtown visitor center a festive anchor for downtown giveaways, street performers, seasonal window displays, food trucks and other visitor enrichment.
- e) Improve signage by replacing street banners with larger, more visible banners.
- f) Proceed with the wayfinding sign plan adoption as soon as possible.

## 5. Visitor Research

- a) Survey 2,500 new visitors (emails captured within the past 2 years). It's important to ask visitors over time what brought them to Ellensburg, what they liked about their experience and what could be improved. This visitor experience can be measured every other year and a trend established to help the DMO and community understand what's working and what needs to be improved. The first year's survey would establish a baseline.

## 6. Social Media

- a) Continue to build and implement editorial plan for all social platforms with renewed emphasis on Instagram. Instagram is a key source of travel inspiration and the preferred media for travel influencers, which have become some of the most important travel writers of today. To be a competitive destination, Ellensburg needs to strengthen this part of its social media program while continuing to grow followers on its other social platforms.
- b) Continue to boost social media posts. Continue a strong cadence of posting and boosting posts on social media. The editorial calendar and posts should be crafted to support Ellensburg's new distinct position.
- c) Develop Influencer Campaign. Identify top travel social media influencers and invite them to come to Ellensburg to cover one (or more) story angles that fit their profile. Cover their expenses (may include room comps) and have a contract in place as to what is expected of the influencer. It can be a self-guided tour on their part, but we recommend kicking it off with a hosted meal with the town travel expert. Cross promote resulting posts on Ellensburg social media channels.
- d) Consider a new profile picture for the social media channels. MyEllensburg banner is not effective.

## 7. Publicity

- a) Develop 2-3 story angles leveraged from the social media influencer campaign and share them with traditional travel writers.
- b) Create a media "poker hand" by identifying your top five media targets for the year.

## 8. Advertising

- a) Conduct programmatic digital campaign of at least 12 weeks with four, three-week flights to run over the course of the late winter to early summer using new video creative.
- b) Google display and retargeting campaign using new/refreshed creative. Seek to stretch the budget to run late winter to early summer (6 months).
- c) Facebook advertising campaign to run late winter to early summer.
- d) Advertising will be expensive in this election year. Streaming video or cable TV may not be a cost-effective choice until after the 2020 election.



# Leisure Tourism: 2020 Tactics

## 9. Advertising, continued

- a) Join the Washington Tourism Alliance and buy an advertising package that will allow Ellensburg more control over its profile page content and enhance its ability to compete for the eyes of out-of-state and international travelers. While you don't have to be a WTA member to buy advertising on the Experiencewa.com site, members get a discount and are able to connect with new promotional opportunities and professional development.
- b) If budget allows, Google Search (AdWords) can be used for leisure tourism as well as sports tourism, which is mentioned later in the plan.

## 10. Other Tourism Websites

- a) Review and enhance Ellensburg's Trip Advisor and Expedia profiles. Add and manage profiles for the Ellensburg Visitor Information Center and add Ellensburg, WA as a contributor on the sites as well. Follow all site rules on contributions.
- b) Hold a Trip Advisor and Expedia tutorial for local tourism businesses/organizations.
- c) Enhance presence on ExperienceWa.com. This is one of the main go-to sites for out-of-state, international and cruise travelers. While the state site needs to be updated, it still serves an important role. Cruise travelers embarking from Seattle, international and out-of-state travelers seek out information on this site.

## 11. E-newsletter

- a) Refresh the look of the e-newsletter in keeping with the new positioning.
- b) Consider the following:
  - Lead with an image, keeping copy short.
  - Have a clear call to action and make individual stories sharable.
- c) Continue to build the email list through website, social and event registration opt-in.
- d) Send newsletter out monthly.

## 12. Partnerships

The Kittitas County Chamber of Commerce partners with many organizations in the region to promote Ellensburg tourism. The strategic planning committee emphasized the importance of collaboration and communications among partners. Significant opportunities also were discussed that offered unique partnering opportunities. Each year one opportunity has been identified that offers special promise for growing tourism.

- a) In 2020, seek to partner with the Central Washington University Alumni Association to attract Alumni back to CWU and Ellensburg. The Association has existing programs to do this, but these could be enhanced and expanded to either encourage greater participation in a single event or identify alumni benefits that could be gained year-round. This might take the shape of a "DIY CWU Reunion," where smaller groups of friends can create a custom-crafted weekend for their friend groups. **(May require additional investment.)**
- b) Establish and lead a quarterly meeting of tourism stakeholders to enhance collaboration and communication. Strategic plan committee members could form the nucleus of this group.

# Leisure Tourism: 2021 Tactics

## 1. Website

- a) If stakeholders approve, consolidate into a new single Ellensburg/Kittitas County tourism website. This path benefits website users and offers efficiencies for website maintenance. (Would require additional investment.)
- b) If no new website, seek to:
  - Improve navigation on existing site
  - Enhance maps and guides to become more of a virtual visitor center with additional downloadable content
  - Create campaign-specific landing pages for tracking campaign results.
- c) Ensure there is content to support any partnership work (see below)

## 2. Visitor Centers and Signage

- a) Deploy a mobile visitor center for Exit 109 and other locations inside and outside of Ellensburg. This vehicle, which would be fully wrapped with a strong promotional design, maps and messages, would serve as a traveling visitor center during busy I-90 weekends, such as Gorge concerts. It can also be parked near the interstate exits as a mobile billboard and taken to offsite locations to promote Ellensburg. (May require additional investment.)

## 3. Social Media

- a) Continue to build and implement editorial plan for all social media channels.
- b) Continue paid boosting of social posts.
- c) Host two influencer campaigns to cover Ellensburg in two seasons.
- d) Explore Augmented Reality (AR) Filters for social platforms. Create and promote in conjunction with major campaign (possibly the annual partnership project).
- e) Explore new social media platforms. Social media is constantly changing. It's important to continually review and refresh the social media plan.

## 4. Publicity

- a) Leverage story angles developed for the influencer campaigns and pitch to traditional travel writers.

## 5. Advertising

- a) Conduct programmatic digital video campaign of at least 12 weeks with four, three-week flights run during late winter to early summer.
- b) Extend video campaign as budget allows to streaming video or cable TV.
- c) Google display and retargeting campaign. Seek to stretch the budget to run late winter to late summer (6 months).
- d) Facebook advertising campaign to run late winter to early summer.
- e) Google Search ads for leisure tourism as well as sports tourism.
- f) Experiencewa.com advertising.



# Leisure Tourism: 2021 Tactics

## 6. Online Tourism Sites

- a) Review and update Ellensburg's Trip Advisor and Expedia profiles.
- b) Explore other travel sites to assess value of enhancing listings there.

## 7. E-newsletter

- a) Continue to build the email list through website, social and event registration opt-in.
- b) Consider adding a one-question survey to each story, "Was this helpful?"

## 8. Partnerships

- a) Explore partnership with Ellensburg Parks and Recreation to encourage visitor use of parks and ball fields. Celebration of national "Walk in the Park" day provides a good hook to get visitors to explore Ellensburg's spacious, clean and SAFE parks. Beyond that, it can expose visitors to the ball fields and support the sports tourism effort. **(May require additional investment.)**

# Leisure Tourism: 2022 Tactics

## 1. Refresh Creative

- a) Creative (ads of any kind) should be reviewed each year and major creative, such as videos, should generally be refreshed every two to three years. (May require additional investment.)

## 2. Website Development

- a) Continue normal website maintenance. Ensure there is content to support any partnership work (see below).
- b) Update campaign landing pages to track results.

## 3. Visitor Centers and Signage

- a) Refresh street banners.
- b) Take mobile visitor center to at least three regional events outside of Ellensburg.
- c) Use visitor experience survey information to guide improvements to visitor centers.

## 4. Survey Visitors

- a) Survey 2,500 new visitors (emails captured within the past 2 years). Ask the same questions as in the 2020 survey and compare results.

## 5. Social Media

- a) Re-evaluate social media program to find new opportunities and validate existing approaches. It's important to continually review and refresh the social media plan.
- b) Continue to build and implement editorial and boosting plan for best performing platforms.
- c) Continue to host influencer campaigns if results continue to be strong.
- d) Host up to five social media takeovers with industry partners to reach new audiences.

## 6. Publicity

- a) Leverage the story angles developed for the influencer campaigns and share them with traditional travel writers. Continue pitching stories to your "poker hand" of media targets.

## 7. Advertising

- a) Evaluate advertising program and adjust. Refresh creative.
- b) Likely continue programmatic digital video, streaming video or cable TV.
- c) Likely continue Google display and retargeting campaign.
- d) Likely continue Facebook advertising.
- e) Likely continue Google Search ads for leisure tourism as well as sports tourism
- f) Experiencewa.com advertising.

## 8. Online Tourism Sites

- a) Review and enhance Ellensburg's online travel profiles.
- b) Hold a Trip Advisor and Expedia tutorial for local businesses/experiences. See if new online sites should be added to the tutorial.



# Leisure Tourism: 2022 Tactics

## 9. E-newsletter

- a) Refresh look in keeping with advertising creative.
- b) Continue to build the email list through website, social and event registration opt-in.
- c) Continue one-question survey to each story, "Was this helpful?"

## 10. Partnerships

- a) Explore partnership with Ellensburg Downtown Association to promote completion of new plaza/new look for downtown. This could be promotion of a singular event or simply an emphasis on downtown messaging in this year's advertising and social. Explore the possibilities for showing off the new heart of the city. (May require additional investment)

# Leisure Tourism: 2023 Tactics

## 1. Website Development

- a) If a new, unified website was not created in 2021, by 2023 it will be time to create a new website for the tourism effort. New trends develop and the site will become dated. (Would require additional investment.)
- b) Ensure there is content to support any partnership work (see below)

## 2. Visitor Centers and Signage

- a) Take mobile visitor center to at least three regional events outside of Ellensburg.
- b) Use visitor experience survey information to guide improvements to visitor centers.

## 4. Social Media

- a) Continue with editorial and boosting plan for best performing platforms.
- b) Host two influencer campaigns if results continue to be good.

## 5. Publicity

- a) Leverage the story angles developed for the influencer campaigns and share them with traditional travel writers.
- b) Continue adding to “poker hand” of media targets to pitch stories to
- c) Consider a biannual or quarterly e-newsletter of story ideas to list of travel writers.

## 6. Advertising

- a) Evaluate advertising program and adjust.
- b) Likely continue:
  - Programmatic digital video, streaming video
  - Google display and retargeting
  - Facebook advertising
  - Google Search ads
  - Experiencewa.com advertising.

## 7. Online Tourism Sites

- a) Review and enhance Ellensburg’s online travel profiles.

## 8. E-newsletter

- a) Continue to build the email list through website, social and event registration opt-in.
- b) Continue one-question survey to each story, “Was this helpful?”
- c) Evaluate frequency of newsletter.

## 9. Partnerships

- a) Explore partnership with Kittitas County Museum on the 140<sup>th</sup> celebration of Ellensburg’s incorporation. (May require additional investment.)



# Leisure Tourism: 2024 Tactics

## 1. Refresh Creative

- a) Review and consider major refresh of creative based on changes in Ellensburg and the tourism marketplace. Because the website was redesigned in 2023, there are likely design and message changes that should be embraced. (May require additional investment)

## 2. Website Development

- a) With a new website in 2023, Year 5 will be spent refining the site and making improvements.

## 3. Visitor Centers and Signage

- a) Refresh street banners.
- b) Take mobile visitor center to at least three regional events outside of Ellensburg.
- c) Evaluate need for both brick and mortar VICs based on past surveys and visitor trends.

## 3. Survey Visitors

- a) 2,500 new visitors (emails captured within the past 2 years). Ask the same questions as in the 2020 survey and compare results.

## 4. Social Media

- a) Re-evaluate social media program to find new opportunities and validate existing approaches. Are there new opportunities with new or changing platforms?
- b) Continue to build and implement editorial and boosting plan for best performing channels.
- c) Host influencer campaigns if results continue to be good.
- d) Host social media takeovers with industry partners.

## 5. Publicity

- a) Leverage the story angles developed for the influencer campaigns.
- b) Add to “poker hand” of media targets.
- c) Continue e-newsletter of story ideas to travel writers.

## 6. Advertising

- a) Evaluate advertising program and adjust. Refresh creative.
- b) Budget and buy media early because of the political campaign year.

## 7. Online Tourism Sites

- a) Review and enhance Ellensburg’s online travel profiles.
- b) Hold a Trip Advisor and Expedia tutorial for local businesses/experiences. See if new sites should be added to the tutorial.

# Leisure Tourism: 2024 Tactics

## 8. E-newsletter

- a) Evaluate e-newsletter and determine if it should be continued. Look at number of new subscribers, open rate and results of “one question” surveys.
- b) If kept, refresh look in keeping with advertising creative; build list; continue surveying readers. Consider sending newsletters tailored to specific interests.

## 9. Partnerships

- a) Explore partnership with Rodeo Association to promote the 100<sup>th</sup> anniversary of the Ellensburg Rodeo. (May require additional investment)



# Ellensburg Sports Tourism Work Plan





# Sports Tourism: Goals, Strategy, Objectives

## Goals

Ellensburg will seek to:

- 1) Grow the number of events booked at Rotary Park, with an emphasis on multi-day events.
- 2) Grow the number of events booked at other Ellensburg facilities/locations that can accommodate sporting events, from long-distance runs to equestrian events.

## Strategy

The Ellensburg Sports Tourism effort requires more than advertising resources. It requires a dedicated staff member to do sports outreach and follow up. Larger sports markets (Yakima, TriCities) offer additional planning services and this should be considered as Ellensburg's sports tourism program grows.

A number of marketing tools support sports outreach, including development of a sports section on the tourism website. Google Search ads and other promotions will attract leads for sports event bookings. We recommend sports tourism staff first attend and then later exhibit at sports conventions like the Pacific Northwest Youth Sports Expo. A sports tourism e-newsletter will provide information and build connections with sports event planners.

## Measurable Objectives

The following measurable objectives should be revised and revised yearly to adjust for market conditions, funding, staffing and other variables.

| Year | Website                                                            | Sales Leads                                                                                                                            | Bookings                                                                                                             | Google Search                         |
|------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| 2020 | Add sports content to website and establish a baseline of visitors | <ul style="list-style-type: none"> <li>Develop a contact list of 250 targeted planners, coaches and officials.</li> </ul>              | Establish baseline of bookings & number of days in use by visitors. Determine 2020 goal.                             | Measure Analytics/ establish baseline |
| 2021 | 10% increase in page users over 2020                               | <ul style="list-style-type: none"> <li>Grow contact list by 100 prospects.</li> <li>Meet with 8 event planners a quarter.</li> </ul>   | <ul style="list-style-type: none"> <li>Grow bookings by 10%</li> <li>Grow days in use</li> </ul>                     | Grow clicks by 10%                    |
| 2022 | 10% increase over 2021                                             | <ul style="list-style-type: none"> <li>Grow contact list by 100 prospects.</li> <li>Meet with 12 event planners a quarter</li> </ul>   | <ul style="list-style-type: none"> <li>Grow bookings by 10%</li> <li>Grow days in use</li> </ul>                     | Grow clicks by 10%                    |
| 2023 | 5% increase over 2022                                              | <ul style="list-style-type: none"> <li>Grow contact list by 75 prospects.</li> <li>Meet with 8-12 event planners a quarter.</li> </ul> | <ul style="list-style-type: none"> <li>Grow bookings by 10%</li> <li>Grow days in use</li> </ul>                     | Grow clicks by 10%                    |
| 2024 | 5% increase over 2023                                              | <ul style="list-style-type: none"> <li>Grow contact list by 50 prospects.</li> <li>Meet with 6-8 event planners a quarter.</li> </ul>  | <ul style="list-style-type: none"> <li>Grow bookings by 10% (if still capacity)</li> <li>Grow days in use</li> </ul> | Grow clicks by 10%                    |



# Sports Tourism: Target Audiences, Messages

## Primary Audiences

- Leaders of sports leagues and organizations in Washington state
- Coaches, identified through WIAA and other certification programs
- School Athletic Directors
- Sports tournament and sporting event organizers (runs, cycling events, etc.)
- Sports camp organizers
- Secondary education/CWU club and intramural sports

## Secondary Audiences

- Families of youth athletes
- Adult amateur athletes
- Event organizers for lesser-known sports or activities that can make use of the fields or other venues, including equestrian facilities
- Individuals who hunt and fish

## Which Sports to Target?

Ellensburg's fields in Rotary Park have capacity during the summer. Baseball, softball and soccer are obvious targets, but sports like lacrosse also may be good opportunities for open soccer fields. Targeting will take into account the current capacity of fields and their competitiveness in attracting out-of-town sports visitors. A formal audit by the Parks & Recreation Department or an outside sports consultant can provide more detailed analysis to determine sport "market readiness."

Ellensburg also has significant natural resources for running and cycling enthusiasts including trails, country roads and waterways—all of which are relatively free of traffic and offer beautiful surroundings. The disc golf course offers opportunities for play if not for full tournaments. The Kittitas County Event Center offers facilities for equestrian events (assuming the Bloom Pavilion opens late spring 2019).

The greater Ellensburg area offers up blue-ribbon fly fishing, as well as upland bird and large game hunting. While this is a smaller audience who tends to camp, Ellensburg offers a base camp for supplies and entertainment.

## Sports Tourism Key Messages

- Ellensburg is close to home, in the center of Washington
- Ellensburg offers sunshine and dry playing fields!
- It's a relaxing place where we make it easy to hold your event
- There's always something to do in Ellensburg (from the historic downtown to outdoor adventure). It's a fun and safe place for teams and their families outside of the competition.
- It has easy access to exceptional open space, world-class fishing and upland bird and large game hunting.

# Sports Tourism: 2020 Tactics

## 1. Establish Advisory Group and Fund Sports Tourism Coordinator

- a) Determine leadership structure of sports promotional effort. Current resources suggest a partnership with the chamber leading promotion working in a close, formal partnership with Ellensburg Parks and Recreation.
- b) Develop advisory group including leaders of sports leagues, CWU, Ellensburg School District, businesses and interested community members.
- c) Hire/dedicate staff to develop sports outreach program and to support tournament planners, coaches, officials and league leaders. **(Would require additional investment.)**
- d) Conduct analysis of current facility capacity and competitive position. (How do specific Ellensburg facilities compare to competing facilities?) Set goals for sports event booking.

## 2. Website Development

- a) Add content to the tourism website that features sports facilities and support for sporting events, including a calendar of sports events and RFP process. **(May require additional investment.)**
- b) Add popup on facility web pages to gain sports event planner emails.
- c) Enhance content on city website to feature more information on ball fields and/or to link visitors to resources on the tourism site.

## 3. Outreach (2020 will be a planning year for outreach, with proactive outreach starting in 2021)

- a) Acquire and use Salesforce for small business or similar CRM management tool. **(May require additional investment, although the basic CRM tool is relatively inexpensive.)**
- b) Develop outreach lists, identify and prioritize targeted groups and officials.
- c) Develop destination packet outlining facilities and benefits of Ellensburg as an event location.
- d) Become a member of the SportsETA (National Association for Sports Commissions) for sports tourism education and resources and evaluate other memberships. License use of SportsETA Event Impact Calculator to get credible economic impact numbers for Ellensburg events.
- e) Attend the Pacific Northwest Youth Sports Expo to research market and make connections.

## 4. Social Media

- a) Elevate sports and tournaments in your general tourism social media editorial plan. Ensure that it is part of the organic and boosting mix. Develop a sports hashtag.

## 5. Publicity

- a) Include unique sports angles into general tourism story mix. RC Scale Hydro Racing would be one to include in this mix.
- b) Send out end-of-year news release on sports event economic impact to the community.



# Sports Tourism: 2020 Tactics

## 6. Advertising

- a) Google Search campaign (Google AdWords) for key words/phrases such as “sports facilities,” “ball fields,” “practice fields” and “soccer fields.”

## 7. E-newsletter

- a) Create a twice-yearly e-newsletter for an opt-in list from website and from collected emails of sports event planners, league leaders, officials, coaches and school athletic directors.

## 8. Partnerships

- a) Partner with Ellensburg Parks and Recreation, Kittitas County Events Center, Washington Horse Park and other local sports venues and businesses (possibly including CWU) to cross-promote content on website, e-newsletter and social media. (May require an additional investment in staff time for necessary collaboration.)

# Sports Tourism: 2021 Work Outline

## 1. Advisory Group and Sports Tourism Coordinator

- a) Determine if support is needed beyond connecting planners to facilities to make Ellensburg more competitive as a sports event location. Consider expanded support to enhance or provide the following: **(Would require additional investment.)**
  - Guided site visits and tours
  - Local volunteer recruitment
  - Grant programs to encourage hosting events in Ellensburg
  - Transportation assistance (arrange for shuttles to and from hotels, etc.)

## 2. Website Development

- a) Maintain and improve sports contents.
- b) Developing and post a [Sports Event Planning Guide](#) on the website. **(Would require additional investment.)**

## 3. Outreach

- a) Begin proactive outreach. Make connections with and offer tours to officials from targeted groups, tracking contacts in Salesforce. Track leads, contacts and field reservations.
- b) Continue association memberships.
- c) Exhibit at Pacific Northwest Youth Sports Expo and evaluate other trade show opportunities. Develop trade show booth/materials for exhibition.

## 4. Social Media

- a) Assess need/ability to manage a separate Facebook account for sports.
- b) Include organic and boosted posts as part of overall social media editorial plan.

## 5. Publicity

- a) Include unique sports angles into general tourism story mix. (RC Scale Hydro Racing for example.)
- b) Send out end-of-year news release on sports event economic impact to the community.

## 6. Advertising

- a) Google Search campaign (Google AdWords) for key words/phrases such as "sports facilities," "ball fields," "practice fields" and "soccer fields." Review Year 1 key word performance.

## 7. E-newsletter

- a) Maintain twice-yearly e-newsletter.

## 8. Partnerships

- a) Continue partnerships with all local sports venues.



# Sports Tourism: 2022 Tactics

## 1. Advisory Group and Sports Tourism Coordinator

- a) Review dedicated staff time and determine if it merits a 1.0 FTE. (Would require additional investment.)

## 2. Website Development

- a) Maintain and improve sports content. Add video to show top sports venues.

## 3. Outreach

- a) Continue outreach, lead tracking and management.
- b) Grow association memberships, looking into running and cycling sports. Explore American Trail Running Association and becoming a featured "Trail Town."
- c) Exhibit at Pacific Northwest Youth Sports Expo and evaluate other trade show opportunities.

## 4. Social Media

- a) Create and manage separate Facebook account for sports. Develop annual social media editorial plan.
- b) Include organic and boosted posts.
- c) Promote sports facility video on Facebook.

## 5. Publicity

- a) Include unique sports angles into general tourism story mix.
- b) Send out end-of-year news release on sports event economic impact to the community.

## 6. Advertising

- a) Assess performance of Google Search over time. If still performing well, continue.
- b) Add digital banner ads to be placed in sports-related websites such as:
  - Washington Youth Sports
  - Washington Youth Soccer
  - Washington Interscholastic Activities Association
  - Sports Events Magazine (online/web)
  - Sports Planning Guide (regionally targeted)

## 7. E-newsletter

- a) Maintain twice-yearly e-newsletter. Consider refreshing the look.
- b) If there is enough content, increase frequency or devote one or two of these e-newsletters to sports other than those using the ball fields.
- c) Continue to build email list through website and contacts generated through outreach.

## 8. Partnerships

- a) Continue partnerships with all local sports venues.

## Sports Tourism: 2023 Tactics

1. Website Development
  - a) Maintain sports content.
3. Outreach
  - a) Continue outreach, lead tracking and management.
  - b) Continue association memberships and tradeshow outreach.
4. Social Media
  - a) Continue posting and boosting to Ellensburg Sports Facebook.
5. Publicity
  - a) Include unique sports angles into general tourism story mix.
  - b) Send out end-of-year news release on sport event economic impact to the community.
6. Advertising
  - a) Assess Google Search and digital display advertising. If performing well, continue.
7. E-newsletter
  - a) Maintain e-newsletter.
8. Partnerships
  - a) Continue partnerships with local sports venues.

## Sports Tourism: 2024 Tactics

1. Website Development
  - a) Maintain sports content.
3. Outreach
  - a) Continue outreach, lead tracking and management.
4. Social Media
  - a) Continue posting and boosting on Ellensburg Sports Facebook.
5. Publicity
  - a) Include unique sports angles into general tourism story mix.
  - b) Send out end-of-year news release on sport event economic impact to the community.
6. Advertising
  - a) Assess Google Search and Digital Display advertising. If performing well, continue.
7. E-newsletter
  - a) Maintain e-newsletter.
8. Partnerships
  - a) Continue partnerships with local sports venues.



## Ellensburg Meetings Tourism Work Plan





# Meetings Tourism: Goals, Strategy, Objectives

## Goals

Ellensburg will seek to:

- 1) Increase Ellensburg's reputation as a centrally-located, affordable and fun place for meetings.
- 2) Grow the number of small- and moderate-sized (200-person or less) professional, business and group meetings and conferences held in Ellensburg.

## Strategy

Ellensburg meetings tourism requires dedicated staff time and close collaboration with local meeting venues. Because the work is similar, one person may be tasked with outreach for both meetings and sports tourism depending on the booking goals set in each area. It will be essential for an advisory committee of local venues to develop the booking goals for the program and a universal approach for lead sharing and follow up.

The meetings sales staff member will reach out to meeting planners, connect them to local facilities and to provide follow up to ensure a positive experience. A number of marketing tools will be deployed to support the outreach effort, including a significant enhancement of the website and adding listings to online venue search tools. An e-newsletter will be used to share more information and build connections with these prospects.

## Measurable Objectives

The following measurable objectives should be reviewed and revised yearly to adjust for market conditions, funding, staffing and other variables.

| Year | Website                                                                                                                                                   | Sales Leads                                                                                                                         | Proposals                                                                                                           | Bookings                                                                                                                | Advertising        |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------|
| 2020 | Planning year. Measure success by 1) funding staff 2) creating advisory group and 3) determining booking goals and a lead sharing and follow up approach. |                                                                                                                                     |                                                                                                                     |                                                                                                                         |                    |
| 2021 | Add content/establish page visitor baseline                                                                                                               | <ul style="list-style-type: none"> <li>Create contact list of 250 prospects</li> <li>Meet with 10-12 new leads a quarter</li> </ul> | <ul style="list-style-type: none"> <li>Establish baseline of # of proposals</li> <li>Determine 2021 goal</li> </ul> | <ul style="list-style-type: none"> <li>Establish baseline of non-local meetings</li> <li>Determine 2021 goal</li> </ul> | None               |
| 2022 | 10% increase over 2020                                                                                                                                    | <ul style="list-style-type: none"> <li>Grow contact list by 100 prospects</li> <li>Meet with 10-12 new leads a quarter</li> </ul>   | <ul style="list-style-type: none"> <li>Grow number of proposals submitted by 5%</li> </ul>                          | <ul style="list-style-type: none"> <li>Grow bookings by 5%</li> </ul>                                                   | Establish baseline |
| 2023 | 10% increase over 2021                                                                                                                                    | <ul style="list-style-type: none"> <li>Grow contact list by 100 prospects</li> <li>Meet with 10-12 new leads a quarter</li> </ul>   | <ul style="list-style-type: none"> <li>Grow number of proposals by 5%</li> </ul>                                    | <ul style="list-style-type: none"> <li>Grow bookings by 5%</li> </ul>                                                   | Grow clicks by 10% |
| 2024 | 15% increase over 2022                                                                                                                                    | <ul style="list-style-type: none"> <li>Grow contact list by 100 prospects</li> <li>Meet with 10-12 new leads a quarter</li> </ul>   | <ul style="list-style-type: none"> <li>Grow number of proposals by 10%</li> </ul>                                   | <ul style="list-style-type: none"> <li>Grow bookings by 10%</li> </ul>                                                  | Grow clicks by 15% |



# Meeting Tourism: Target Audiences, Messages

## Primary Audiences

- Professional meeting planners
  - International Live Events Association
  - Meeting Professionals International
  - National Association for Catering and Events
  - Professional Convention Management Association
- Washington state agencies
- Washington associations
  - Washington Society of Association Executives
- Executive administrative assistants from larger organizations (public and private)
  - International Association of Administrative Professionals Pacific NW Region
- Church, school and special interest organizations

## Target Markets

Target markets for Ellensburg meetings tourism are dependent on drive times. For a one-day meeting, the target market would likely be no more than two hours away. For meetings with overnight stays, this could expand to about four hours. Ellensburg's competition as Washington's central location is Yakima and Wenatchee, both of which have convention centers and are served by airports. Its location advantage is its proximity to Snoqualmie Pass and I-90.

## Meeting Tourism Key Messages

- Ellensburg is close to home, in the center of Washington
- Ellensburg offers affordable, interesting meeting spaces
- Our community is friendly—our venues are easy to work with
- There's always something to do in Ellensburg (from the historic downtown to outdoor adventure). It's a fun and safe place for meeting participants to relax and enjoy.

# Meeting Tourism: 2020 Tactics

## 2020 is a Planning Year

The Ellensburg meeting tourism program will take time to establish, especially given the additional work undertaken for sports and leisure tourism. We anticipate that 2020 will be a year of planning, with the actual work effort not beginning until 2021.

### 1. Fund Meeting Tourism Coordinator and Establish Advisory Group

- a) Fund staff to develop meeting tourism outreach and promotional effort. The outreach work is a good match for the staff person doing sports tourism outreach. **(Would require additional investment.)**
- b) Develop advisory group of representatives of main event facilities and develop process for collaboration. This should include outlining the approach for responding to meeting RFPs and sharing leads that come in through the meetings tourism coordinator.

### 2. Assess, Establish Goals

- a) Establish baseline for number of meetings of *outside groups* currently being hosted in Ellensburg in key meeting facilities. Establish goals for growth.
- b) Conduct an assessment of Ellensburg meeting facilities and a competitive analysis of similar meeting destinations.
- c) Finalize the RFP response process and communicate to the Ellensburg meeting venue stakeholders.



# Meeting Tourism: 2021 Tactics

## 1. Website Development

- a) Add content to the tourism website that features meeting venue assets and support available for meetings (from catering contacts to free-time excursions to potential shuttle buses). (May require additional investment.)
- b) Add a pop up on the meetings page to gain event planner emails.
- c) Add short meeting venue content on Chamber of Commerce website and link to meetings tourism page.

## 2. Outreach

- a) Sign up for and monitor sources for governmental RFPs for meeting facilities.
- b) Develop meeting planner guide (brochure of location and venue assets). Include facility descriptions and diagrams. (May require additional investment)
- c) Develop outreach plan, identify and prioritize targeted meeting planners, administrative assistants, association leaders, etc. Create list of prospects.
- d) Evaluate association memberships that offer most potential to connect with prospects.
- e) Connect with and offer information or tours to meeting planners. Use CRM management tool adopted already for sports tourism lead management.
  - Conduct a short “awareness survey” of your contact list as a meaningful way to interact with them and get valuable insight into what they need for meetings and what they know about Ellensburg.
- f) Attend NW Events Show to gain experience and exposure. Assess other conferences for future exhibiting.

## 3. Social Media

- a) Develop an Ellensburg Meetings LinkedIn page. Content should be similar to web page. Create and follow a meetings editorial calendar to ensure fresh content is posted regularly.
- b) Include welcome post to groups meeting in Ellensburg on general tourism social platforms as part of overall social media editorial plan.

## 4. Online Venue Sites

- a) In collaboration with local event venues, add their information to online meeting venue sites such as: EventUp, UniqueVenues, Meetingo, NW Meeting & Events, etc.
- b) Develop a calendar for reviewing and updating site listings.

## 5. E-newsletter

- a) Launch first issue of a twice-yearly events e-newsletter to prospects list. Feature different venues, caterers, free-time activities and more.

# Meeting Tourism: 2022 Tactics

## 1. Website Development

- a) Maintain and enhance meetings page.

## 2. Outreach

- a) Monitor sources for governmental RFPs for meeting facilities. Respond to or facilitate respond to appropriate meeting RFPs.
- b) Maintain and add to prospect list.
- c) Connect with and offer information or tours to meeting planners.
- d) Attend Pacific Northwest International Administrative Assistants Conference and Washington Society of Association Executives Conference (or others as evaluated).
- e) Survey meeting planners who hold events in Ellensburg. Share the results with venues.

## 4. Social Media

- a) Maintain LinkedIn page.
- b) Include welcome post to groups meeting in Ellensburg on general tourism social platforms.
- c) Explore custom Augmented Reality filters for Facebook and Snapchat with an Ellensburg geofence to allow participants to brand meeting photos in an Ellensburg-centric way.

## 5. Publicity

- a) Seek a story in Northwest Meetings and Events Magazine or other trade publications highlighting Ellensburg's unique venues including boutique hotel or describe how the downtown was turned into a "conference center."
- b) Leverage story in in all owned channels – social, web, e-newsletter
- c) Send local press release on economic impact of meetings and on major events booked for the year.

## 6. Online Venue Sites

- a) Continue to add content to online meeting venue sites.

## 7. Advertising

- a) If booking goals merit it, consider Google Search campaign (Google AdWords) and LinkedIn advertising

## 8. E-newsletter

- a) Produce twice-yearly e-newsletter.
- b) Reach out to advisory group for news – give them space to place their top stories.



# Meeting Tourism: 2023 Tactics

## 1. Website Development

- a) Maintain and enhance meetings page.

## 2. Outreach

- a) Monitor sources for governmental RFPs for meeting facilities. Respond to or facilitate respond to appropriate meeting RFPs.
- b) Maintain and add to prospect list.
- c) Connect with and offer information or tours to meeting planners.
- d) Exhibit at either the Pacific Northwest International Administrative Assistants Conference or the Washington Society of Association Executives Conference (or other evaluated conference).
- e) Host “Road Show” destination dinner. Go to a key meetings market and host a dinner and destination discussion for meeting planners. Make it fun and on-brand.
- f) Survey meeting planners who hold events in Ellensburg. Share the results with venues.

## 4. Social Media

- a) Maintain LinkedIn page.
- b) Include welcome post to groups meeting in Ellensburg on general tourism social platforms.

## 5. Publicity

- a) Send local press release on economic impact of meetings and on major events booked for the year.

## 6. Online Venue Sites

- a) Continue to add content to online meeting venue sites.

## 7. Advertising

- a) If booking goals merit it, consider Google Search campaign (Google AdWords) and LinkedIn advertising
- b) If needed, consider adding regional advertising package in Northwest Meetings and Events

## 8. E-newsletter

- a) Produce twice-yearly e-newsletter
- b) Reach out to advisory group for news – give them space to place their top stories.

# Meeting Tourism: 2024 Work Outline

1. Website Development
  - a) Maintain and enhance meetings page.
2. Outreach
  - a) Monitor sources for governmental RFPs for meeting facilities. Respond to or facilitate response to appropriate meeting RFPs.
  - b) Maintain and add to prospect list.
  - c) Connect with and offer information or tours to meeting planners.
  - d) Consider exhibiting at either another targeted conference.
  - e) Host “Road Show” destination dinner. Go to a key meetings market (different from 2023) and host a dinner and destination discussion for meeting planners. Make it fun and on-brand.
  - f) Survey meeting planners who hold events in Ellensburg. Share the results with venues.
4. Social Media
  - a) Maintain LinkedIn page.
  - b) Include welcome post to groups meeting in Ellensburg on general tourism social platforms.
5. Publicity
  - a) Send local press release on economic impact of meetings and on major events booked for the year.
6. Online Venue Sites
  - a) Continue to add content to online meeting venue sites.
7. Publicity
  - a) Seek a story in Northwest Meetings and Events Magazine or other trade publications.
  - b) Leverage story in in all owned channels – social, web, e-newsletter
8. Advertising
  - a) If booking goals merit it, consider Google Search campaign (Google AdWords) and LinkedIn advertising
  - b) If needed, consider adding regional advertising package in Northwest Meetings and Events
9. E-newsletter
  - a) Produce twice-yearly e-newsletter
  - b) Reach out to advisory group for news – give them space to place their top stories.





## CITY COUNCIL AGENDA REPORT

**City Council Meeting Date:** October 3, 2022

**Item Title/Agenda Subject:** Streateries Policy Update

**Submitted by:** Heidi Behrends Cerniwey City Manager Department

**Recommended Action or Motion:** Review recommendations and advise staff on incorporating elements into a revised Ordinance.

**Background/Summary:** In mid-2020, the State of Washington imposed significant capacity restrictions on restaurants as a result of the ongoing COVID-19 pandemic. In response, the City Manager issued Emergency Management Order 2020-03, which allowed for the issuance of Temporary Streatery (outdoor street eatery) permits to restaurants in certain areas of the downtown. A streatery allowed restaurants and cafes to use portions of adjacent street parking during operating hours, functioning as additional outdoor seating. The streateries were a temporary solution to allow restaurants to serve more customers when safety protocols limited indoor dining capacity. Four downtown businesses established temporary streateries in 2020 under this permit.

**Previous Council Action:** As part of Resolution 2021-20 adopted on July 6, 2021, which rescinded the City's state of emergency for the pandemic, the City Council extended the streatery permits through December 31, 2021. Council held a study session to review public input and discuss the future of streateries on November 15, 2021. At the conclusion of the study session, there was consensus to create an ad hoc committee to study the development of regulations for permanent streateries in the downtown area. Council adopted Resolution 2021-40 on December 20, 2021, by which temporary streatery permits were extended through June 30, 2022 or until such time as Council adopted permanent regulations.

At the meeting on June 6, 2022, Council requested staff return with a resolution to allow for continued operation of the streateries until November 1, 2022. Staff were also directed to prepare a revised Ordinance addressing design and

"grandfathering" issues.

Council adopted Resolution 2022-26 extending temporary streateries until November 1, 2022 at their meeting on June 21, 2022. Development of design standards was referred to the City's Landmarks and Design Commission.

**Analysis:**

The Landmarks & Design Commission created a series of recommendations which will be reviewed at the Study Session. Staff will request direction on incorporating several elements into a revised Ordinance for consideration at a future meeting, including design standards, grandfathering current streateries, and fees.

**Financial Impact:**

This item is for discussion purposes only.

**Attachments:**

[Memo Draft Design Guidelines](#)

[Ordinance first reading Chapter 4.14A Streateries Parklets and Sidewalk Cafes 6-06-22](#)





**COMMUNITY DEVELOPMENT DEPARTMENT  
501 N. Anderson St, Ellensburg WA 98926**

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**MEMO**

**MEETING DATE:** October 3, 2022

**TO:** Ellensburg City Council

**FROM:** City of Ellensburg Landmarks and Design Commission

**THRU:** Stacey Henderson- Senior Planner

**RE:** **DRAFT Proposed Streatery/Parklet Design Guidelines**

**BACKGROUND:**

At the City Council meeting on June 6, 2022, City Manager Heidi Behrends Cerniwey presented the first reading of the proposed ordinance adopting new chapter *ECC 4.14A Streateries, Parklets, and Sidewalk Cafes*. The request to City Council was to consider and conduct the first reading of the ordinance. At the meeting, public comment was received both in support and against the streateries/parklets becoming a permanent allowed use. Council members requested that staff revisit some procedural aspects of the proposed ordinance, and also requested that Landmarks and Design Commission recommend design guidelines to ensure these temporary structures are compatible with the character of the historic downtown district.

On June 21, 2022, at the regular Landmarks and Design Commission meeting, the streatory/parklet ordinance and request for design guidelines was presented to the commission for discussion. The LDC agreed to form a subcommittee to discuss and develop the streatory/parklet design guidelines.

On July 12, 2022, a subcommittee consisting of Chair McCoy, and commissioners Kanyer and Redmon met remotely via zoom, with Director Ayling and Planner Henderson in attendance. Based on the discussion at the meeting, the subcommittee requested that planner Henderson develop draft design guidelines to be reviewed at a future meeting.

At this July 12 meeting, the subcommittee discussed the designs of existing Ellensburg streateries, reviewed example streatory/parklet design guideline documents, and agreed upon compatible features that should be incorporated into the streatory guidelines for Ellensburg. The subcommittee was in favor of temporary barriers and features that do not visually detract from the character of the surrounding historic buildings and district, such as the current barriers at D&M coffee downtown.

On August 25, 2022, a second Streatery subcommittee meeting was held with Commissioners McCoy, Kanyer, and Redmon, in attendance, as well as Director Ayling, Planner Henderson, and Council Member Monica Miller. The subcommittee was sent the draft ahead of time to review and discuss at this meeting. Minor changes were suggested, but overall content was agreed upon.

On Wednesday September 7, 2022, at the Landmarks and Design Commission meeting, these draft design guidelines were brought before the entire commission for final review and approval. The commissioners were in agreement to approve the draft design guidelines and recommend to City Council. **Approved 5-0**

## **DISCUSSION:**

By requiring designs temporary in nature and compatible to the character of the surrounding buildings, the recommended design guidelines support preservation standards found in the National Park Service Secretary of Interior Standards. Typically, these standards are intended for permanent additions to buildings, not temporary detached structures. That being said, the recommended streatery/parklet design guidelines are in keeping with Secretary of Interior Standards, specifically:

9. New additions, exterior alterations or related new construction will not destroy historic materials, features and spatial relationships that characterize the property. The new work will be differentiated from the old and will be compatible with the historic materials, features, size, scale and proportion, and massing to protect the integrity of the property and its environment.

10. New additions and adjacent or related new construction will be undertaken in such a manner that, if removed in the future, the essential form and integrity of the historic property and its environment would be unimpaired.

The proposed design guidelines are also in keeping with Ellensburg City Code, specifically ECC 15.530.020(B), as they:

- a. Retain and preserve the overall historic character of the (adjacent) buildings;
- b. Ensure that proposed alterations are compatible with the (adjacent) building's own architectural character, and do not create a false historical appearance;

## **DRAFT RECOMMENDATIONS:**

- 1) **Application Submittals:** In order to adequately review a proposed streatery/parklet design, applications shall include the following:
  - a. **Narrative-** Submit a written narrative describing the proposed design, the proposed use/intent of the streatery or parklet, and the associated business or organization.

- b. Site Plan- The site plan must show the proposed location of streatory/parklet on the street, overall dimensions of streatory/parklet, and any nearby obstructions including but not limited to: street trees, landscaping, fire hydrants, etc.
  - c. Design Layout- A dimensioned furniture plan of the space, showing movable and fixed furniture, as well as other features such as heaters, planters, etc.
  - d. Elevation- One elevation showing height and dimensions of barriers, materials, and any other design features of the streatory/parklet helpful to understanding the overall design.
  - e. Materials- Provide the location and description including color names, swatches, and cutsheets, of proposed materials.
  - f. Planting Plan- If proposal includes planter boxes, provide a planting and maintenance plan for the proposed planters.
- 2) **Design Guidelines**: The following design guidelines are intended to ensure that streatory/parklet designs remain compatible to the historic downtown buildings, and do not detract from the overall character of the historic district.
- a. Structure
    - i. The three faces of the perimeter joined to the street must have barriers such as rails and planters incorporated into their design, to differentiate the streatory/parklet space from the right of way.
    - ii. Proposed streatory/parklet space must be differentiated from, and not overlap with, the adjacent sidewalk or sidewalk cafes.
    - iii. Overhead structure/roof not permitted.
      - Exception- Fabric shade awnings or umbrellas that can be removed at close of business.
  - b. Materials
    - i. Approved materials, as listed below, are applicable to all elements of proposed streateries/parklets including but not limited to: flooring, barrier walls, built in furniture, free standing furniture, planters, lighting, and shade structures.
    - ii. Approved Materials:
      - Metal – painted or coated - including but not limited to: aluminum, stainless steel, or copper.
      - Wood – stained or painted – must be weather treated, stained, varnished, or primed.



- Colors - Material colors and paint must correlate to those used on the adjacent building and storefronts, as well as match the associated business branding/identity.

iii. Prohibited Materials:

- Plastic panels or fencing
- Metal chain link fencing
- Whole pallets
  - Recycled pallet wood is acceptable, however, pallet must be disassembled, wood painted, and assembled into a finished looking component.
- Plastic plants or turf
- Fabric not rated for outdoor with adequate fire-retardant rating.
- Particle Board
- Carpets and rugs not rated for exterior use.

c. Barrier Walls

- Barriers must be a maximum of XXX tall.
- Barrier design and construction must be free-standing and temporary in nature, and not permanently affixed to the street, sidewalk, or adjacent street features.
- Barrier walls must be textured, patterned, or have openings to ensure no blank walls, as blank solid surfaces can visually distract from the character of the historic district.

d. Shade covering

- Umbrellas and fabric shade covers are permitted, but must consist of a fire retardant material, and the color should correlate to the color of the establishment's branding and be compatible with the surrounding neighborhood.
- Fabric shade covers may require a building permit.
- Shade coverings should be removed or retracted at the end of each business day.

e. Planters

- Maximum height of planters must not exceed maximum height of barrier walls. (XXX)
- Plant height must not exceed (XXX).
- Planters must have live plants contained within them (artificial plants prohibited). Plants shall be maintained in a healthy growing condition at all times, and replaced when necessary, or the planter removed.

f. Furniture

- i. Freestanding- Furniture and fixtures must not be secured to trees, lamp posts, street signs, hydrants, or any other street infrastructure by means of ropes, chains, or any other such devices; whether during restaurant operating hours or at times when the restaurant is closed.
- ii. All Weather- Furniture and fixtures used in outdoor dining must be specifically made for outdoor use to resist fading, wear, and tear.
- iii. Matching- All chairs used within an establishment's outdoor seating area should match each other by being of visually similar design, construction, and color.
- iv. Branding- Furniture prominently branded with logo or name shall correspond to correlating establishment's branding/identity.

ORDINANCE NO. \_\_\_\_\_

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ELLENSBURG, WASHINGTON, RELATING TO RIGHT OF WAY USES OTHER THAN TRANSPORTATION, ADDING A NEW CHAPTER ENTITLED “4.14A STREATERIES, PARKLETS, AND SIDEWALK CAFES” TO TITLE 4, AND RECODIFYING SECTION 4.14.170 “SIDEWALK USE PERMIT” AS SECTION 4.14A.060 “SIDEWALK CAFÉ PERMITS,” OF THE ELLENSBURG CITY CODE.

WHEREAS, due to the rising number of COVID-19 cases in Washington last year, Governor Inslee issued Proclamations 20-25, et seq., “Stay Safe - Stay Healthy,” which at the time reduced restaurant operations occupancy; and

WHEREAS, Governor Inslee issued Proclamation 20-25.13, “Healthy Washington Roadmap to Recovery, on May 21, 2021, which moved all Washington counties into Phase 3, which also limited the capacity of restaurants and other businesses to serve customers; and

WHEREAS, as a result of the previous restrictions on restaurant capacities during the COVID-19 emergency, the Ellensburg City Manager, as authorized by City Council Resolution 2020-05, issued City Management Emergency Order 2020-03, which allowed restaurants in certain areas in the downtown area of the City of Ellensburg to obtain a permit to operate, under certain conditions, on the sidewalks adjacent to their storefronts and also operate “streateries” in portions of the street immediately in front of their businesses; and

WHEREAS, City Management Order 2020-03 was subsequently amended and extended by City Management Orders 2020-03-A, 2020-03-B and 2020-03-C, which was then extended to December 31, 2021 by City Council Resolution 2021-20; and

WHEREAS, City Council held a study session to discuss streateries on November 15, 2021, and directed City staff to provide recommendations for permanent regulation of streateries;

WHEREAS, City Council adopted Resolution 2021-40 on December 20, 2021, extending all streateries permitted under City Management Order 2020-03, as amended, be allowed to continue operation until June 30, 2022, or such time as the effective date of City Council may adopt an ordinance regulating “streateries” on a permanent basis, whichever occurs first. No new streateries were permitted to operate until the City adopted permanent regulations for streateries. In addition, those temporary permitted streateries were to clear snow and debris in accordance with ECC 5.40.140 and required to remove their streater structure for scheduled and emergency road or utility maintenance.

WHEREAS, the City Council adopted general and specific provisions for “Sidewalk Use Permits” on September 27, 2010, which were not codified in Ellensburg City Code 4.14.070;

NOW, THEREFORE, the City Council of the City of Ellensburg, Washington do hereby ordain as follows:



**Section 1. Section 4.14.170 of the Ellensburg City Code, as last amended by Section 1 of Ordinance 4574, is recodified as Section 4.14A.060 of the Ellensburg City Code, as set forth in Section 2 of this Ordinance.**

**Section 2. A new chapter” is hereby added to the Ellensburg City Code to read as follows:**

**4.14A  
Streateries, Parklets, and Sidewalk Cafés**

- 4.14A.010 Purpose.**
- 4.14A.020 Definitions.**
- 4.14A.030 Right-of-way permits; applications.**
- 4.14A.040 Streateries.**
- 4.14A.050 Parklets.**
- 4.14A.060 Sidewalk café permit.**
- 4.14A.070 ADA accessibility.**
- 4.14A.080 Insurance Requirements.**
- 4.14A.090 Hold harmless.**
- 4.14A.100 Appeal.**

**4.14A.010 Purpose.**

The purpose of this chapter is to establish reasonable regulations and permit requirements for right-of-way uses other than transportation, which are temporary in nature and do not involve permanent ground disturbance activities, including, but not limited to, streateries, parklets and sidewalk cafés. The requirements of this chapter do not apply to right-of-way uses that are separately regulated or permitted under this or other titles of Ellensburg City Code.

**4.14A.020 Definitions.**

In this chapter, the following definitions shall apply:

“Applicant” means any person who seeks a right-of-way use permit from the city under this chapter.

“City” means the city of Ellensburg.

“Director” means the community development director of the city of Ellensburg.

“Parklet” means the use of the public right-of-way designed to be used as a gathering space which is free and open to the public.

“Permit” means a permit issued by the community development department pursuant to this chapter.

“Right-of-way” means land acquired or dedicated for use as a public road, street, alley, and/or sidewalk, regardless of whether such land has been opened or improved for such use.

“Sidewalk café” means tables, seating, and other amenities such as umbrellas, landscaping or fencing adjacent to a lawfully operating business establishment in or on the public sidewalk, maintained by the owner of such establishment for the use of patrons of the business.

“Streatory” means the use of the public right-of-way, typically in a vehicle parking space, that has been designed to allow for food and beverage services.

“Traffic” means circulation or movement of vehicles, bicycles, and pedestrians.

#### **4.14A.030 Right-of-way permits; applications.**

A. Permit required. A right-of-way permit is required to use any portion of city right-of-way for streateries or parklets. Sidewalk café permits are issued separately pursuant to section 4.14A.060, below. This chapter does not include right-of-way construction permits required under chapter 4.06 of the Ellensburg City Code.

B. Application; permit renewal. A completed “Application for Right-of-Way (Streatory/Parklet) Permit” must be submitted for any use of the right-of-way for streateries or parklets. Permits are issued for a maximum of one year but are renewable as set forth in subsection (6), below. The application shall comply with the following requirements:

1. Payment of a \$50 non-refundable application fee required for the administrative costs associated with the permit request process.
2. A clear dimensional sketch and description of the location within the public right-of-way proposed for use. The boundary description shall also include the square footage of the request. Any temporary structure greater than 200 square feet or enclosed on two or more walls requires a building permit.
3. The requested permit period (if less than one year).
4. No more than four parking stalls per block (including both sides) shall be used for any combinations of streateries and parklets.
5. An application for a streatory permit shall be submitted to the community development department. City review of an application will be completed within thirty (30) days of receipt of a complete application and include review by other city departments and the fire marshal, as appropriate. The director may extend the review period when reasonably necessary because additional information is required from the applicant and may issue the streatory permit with any conditions necessary that are consistent with the requirements of this chapter.

6. A streatory or parklet permit may be permitted for up to twelve (12) months. A permit holder may reserve the right to reapply for a streatory permit following a break in operation of up to five (5 months) by submitting a written request to the community development department no later than thirty (30) days in advance of a current permit expiration.

7. Any Streatory or parklet permitted under temporary regulations as of June 1, 2022 is exempt from the requirements of this section, except application and fees.

#### **4.14A.040     Streateries.**

Streateries are subject to the following requirements:

A. A streatory may be permitted as a temporary type of right-of-way use in the parking stalls of any public one-way street within the downtown core on a block where restaurant service is provided. Streateries may be located on one-way streets between Water Street and Ruby Street, and between 1<sup>st</sup> Avenue and 5<sup>th</sup> Avenue.

B Streateries must meet applicable city and state statutes, including for fire, electrical, and building safety, as well as for liquor service and other applicable agency requirements. Maximum structure height is twelve (12) feet.

C. Streateries must be operated in a manner that complies with health district standards for food and beverage service or with this chapter, whichever is stricter.

D. The fee for a streatory permit is based on the number of parking stalls being utilized in the city right-of-way. The fee shall be \$25.00 per parking stall, per month. Fees shall initially be paid with the permit application for the entire permit period, and thereafter at the start of any renewal period.

E. As temporary structures located in city right-of-way, streatory applications shall be reviewed by the Landmarks and Design Commission only for consistency with the commission's criteria for such structures, as approved by the city council. The commission shall make a recommendation to the director on whether to approve the application.

F. Any streatory or parklet permitted under temporary regulations as of June 1, 2022 is exempt from the requirements of this review, but are still required to pay any bond, permit renewal, and right-of-way use fees. Any subsequent changes to the size or structure of an existing streatory may be subject to additional review under this chapter.

G. Location.

1. A streatory must be located fully or partially adjacent to the business that it serves; provided, that if the business is not adjacent to one or more suitable parking spaces,



another business or property owner whose location is adjacent to the applicant may give its written permission for the parking space in front of it to be used for a streateries.

2. Streateries shall be located entirely within the approved space(s) and shall not extend to within two feet of the travel lane of the public right-of-way to allow for a required clear zone/buffer between the outside edge of any streateries and the travel lane. The travel lane is defined as the area between the end of the marked diagonal parking stalls on both sides of the street.

3. Streateries shall not be located in ADA parking stalls, in front of fire hydrants or bus stops, or over the top of city storm catch basins, water valve, gas valve, electrical vault, or sewer manhole.

4. Where only one parking stall exists between two streateries, or a streateries and parklet, on a block face, each of the two streateries (or streateries/parklet) must be set back at least one foot from the intervening parking space.

#### H. Other Site Requirements.

1. Streateries must be protected at their end(s) from any adjacent vehicle parking space by a city-approved barrier. Each barrier must include adequate lighting or reflective markings, as approved by the city engineer, for nighttime visibility to drivers.

2. Screening is required on the streateries side that is adjacent to and parallel with the traffic lane.

i. Screening shall be at least 30 inches high and primarily consist of: (1) lattice, picket, or solid fencing; (2) fabric or membrane material; or (3) containerized plantings where the container is at least 30 inches in height.

ii. Between three (3) and eight (8) feet in height, any screening from the traffic lane must allow for views into the streateries to ensure sight visibility between parked vehicles and vehicles in the travel lane.

iii. An applicant may propose a different material that provides both external views and a sense of separation, subject to approval by the director.

iv. Reflecting markings or lighting, as approved by the city engineer, are required along the traffic side for nighttime visibility to drivers.

3. All tents, canopies, fabric screens, and umbrellas are subject to approval by the building official for any structural requirements and by the fire marshal for flame-retardance. Tents and canopies must be fully open to the air on at least one side. If the open side is less than eight linear feet wide, a second side must have ventilation.

4. Fuel-burning heaters and open flames, such as candles, torches and fire pits, are not allowed within three feet of any fabric (including tents and canopies) unless approved by the fire marshal.

5. Follow all relevant fire and electrical code requirements. All electrical service shall be installed overhead at a minimum height of eight (8) feet and used for lighting purposes only. Sidewalks must be free of trip hazards.

I. Signage. No more than one sign shall be allowed on commercial structures in city right-of-way, as permitted under this chapter. The sign must be no greater than 18 inches in length and eight inches in height and must not be internally lit nor have components that wave or otherwise appear to move. Signs shall not be attached to the ground, but may be attached to or part of the structure so long as it does not interfere with traffic or sight visibility.

J. Maintenance. The permittee is responsible for maintenance of all streatory components, including surface and furniture cleaning, and keeping the area underneath and adjacent to the streatory free of obstruction so that stormwater can flow freely at the curb.

K. Installation and Removal.

1. The permittee is responsible for providing and installing all components of the streatory and for removing the components when the permit has expired. No permanent attachments to the street or sidewalk are allowed.

2. The city may also require removal of the streatory, as needed, to address emergency conditions or infrastructure maintenance or repair. When possible, the city will provide a 90-day written notice for scheduled maintenance.

3. The permittee is responsible the moving of the streatory for emergencies or scheduled maintenance. If the streatory is not moved by the permittee as requested by the City, all costs incurred by the city to remove or relocate structures due to emergency and/or scheduled maintenance are the responsibility of the permittee.

L. City staff may provide additional details or guidance for permittees to implement this section, consistent with direction from the city engineer and the community development director or their respective designees.

M. Permit revocation; removal.

1. Permits approved under this chapter are temporary and shall not create any property interest or vested rights, and may be revoked at the sole discretion of the city upon thirty (30) days' written notice. The city may also revoke a permit without notice if it finds that the permit has been issued based upon false information, when the permittee exceeds the scope of the permit, or the activities occurring under the permit are found to cause

unreasonable impacts to public health, safety or welfare or city operations and maintenance, or a structure has not been constructed, maintained or used in accordance with the provisions of this chapter.

2. Permits may also be revoked if:

- a. Following written notice of the lapse of insurance policy required to be maintained by under this chapter, the permittee fails to supply a valid certificate of insurance within seven (7) days of notification by the city of the lapse; or
- b. Following written notice of the non-payment of an annual application fee, renewal fee, or fees for the exclusive use of the right-of-way, the permittee fails to bring fees/account current within seven (7) days of the notice.

3. The structural components of a streatory must be completed and approved by the city (if required) within 30 days of street use permit approval or the commencement of operations, whichever is first, or the city may revoke the permit to avoid leaving the parking space unavailable for use. A notice of potential revocation shall be provided by the city to the permittee at least ten (10) days in advance of revocation.

4. If any such structure, obstruction, use or occupancy is not discontinued following notice of revocation by the city, the city engineer may remove any structure or obstruction, or make such repairs upon the structure or obstruction as may be necessary to render the same secure and safe, at the expense of the permittee, and such expense may be recorded as a lien and otherwise collected in the manner provided by law.

N. Bond. Streatory permit applicants shall post a refundable cash bond to secure removal of the streatory, at the time of application, in the amount of one thousand dollars (\$1,000). The bond shall not relieve the permit holder from payment to the city of any expenses in excess of the bond amount incurred by the city for removal of the streatory.

#### **4.14A.050     Parklets.**

A. Location. A parklet may occupy up to two parking stalls or loading zone space located at either end of a city block and adjacent to a traffic bump-out node but does not include any structural components such as a roof or walls. No food or beverage services or other commerce is allowed within a parklet.

B. Permission required. A parklet permit may be issued to a business or non-profit organization with the written permission of the adjacent business. The permit holder is responsible to maintain the space according to the standards set forth in this chapter.

C. Fencing required. Parklets must have fencing of between 30 inches to 36 inches high that encloses both sides and the end facing the street. Allowed fencing includes: 1) lattice, picket, or



solid fencing; (2) fabric or membrane material; or (3) containerized plantings where the container is at least 30 inches in height, but not exceeding 36 inches in height. Any fencing or screening from the traffic lane above 36 inches in height must allow for views into the parklet to ensure sight visibility between parked vehicles and vehicles in the travel lane.

D. No signage. No signs shall be allowed on or in parklets.

E. Fee. In addition to the application fee, parklets require an annual fee of \$25 payable prior to the renewal of a parklet permit.

#### **4.14A.060 Sidewalk café permit.**

Sidewalk cafés are subject to the follow requirements:

A. Permit required. A sidewalk café permit (“sidewalk use permit”) is required for use of a limited portion of city sidewalk area for the service of food and beverage (“sidewalk service area”) as an extension of the applicant’s business fronting directly upon said sidewalk. The sidewalk use permit allows for the placement of tables and chairs only, and related barriers when required in conjunction with the service of alcoholic beverages.

B. Application required. A completed “Sidewalk Use Permit” application must be submitted for any business use as a sidewalk service area as an extension of the applicant’s business fronting directly upon said sidewalk area. Application can only be made by the owner of such business.

1. Clear dimensional plans shall depict the proposed location of all tables, chairs, and barriers (when required), as well as the location of all present fixed and moveable objects located in or upon the affected sidewalk area shall be submitted with the application. The plans shall include specific measurements of all distances between the various tables, chairs, barriers, objects, curb and adjacent building or property line.

2. City review of an application will be completed within thirty (30) days of receipt of a complete application and include review by other city departments and the fire marshal, as appropriate. The director may extend the review period when reasonably necessary because additional information is required from the applicant and may issue the sidewalk use permit with any conditions necessary that are consistent with the requirements of this chapter.

C. General provisions.

1. Placement of tables, chairs, and any barriers must allow for a minimum of five linear feet (5’) of unobstructed passage for passersby between any table, chair or barrier and the outside edge of the sidewalk, and between any table, chair or barrier and any other object located in or upon the sidewalk.

2. Table size limitations. Tables may be circular, square, or rectangular only, and no side or diametrical dimension of such a table shall exceed thirty-two inches (32") in length.
3. The number of chairs authorized for use under this permit shall not exceed twice the number of tables placed for use under this permit.
4. There shall be a maximum of one table and two chairs for each ten (10) linear feet of the permittee's business fronting directly upon the sidewalk.
5. All tables, chairs and barriers placed on the sidewalk under this permit must be directly visible from the interior of the business.
6. The allowed hours of use of the sidewalk service area shall be 7:00 a.m. to 10:00 p.m.
7. The placement, use and removal of all tables, chairs and barriers authorized by this permit shall be at no cost to the city.
8. A sidewalk café must be ADA-accessible. A wheelchair user must be able to access at least one seat at a table, unless the business has other dining that is ADA-compliant and available for customer use.
9. The permittee, and permittee's officers and employees, shall comply with all applicable local, state, and federal laws, ordinances and regulations.

D. Additional provisions when alcoholic beverages are served in a sidewalk café area. The permittee's use of the sidewalk café area identified may include the service of alcoholic beverages if the following additional provisions are satisfied:

1. The sidewalk café area shall have a perimeter barrier during all hours of use, and the barrier shall be at least forty-two inches (42") in height. The barrier shall consist of a physical structure, such as a folding metal gate or moveable fence, that bars movement between two areas. Barriers may not be affixed to the sidewalk nor may the sidewalk be disturbed in any way.
2. Service of alcoholic beverages and use of the sidewalk service area must be in accordance with all applicable provisions of Chapter 66 RCW ("Alcoholic Beverage Control") and Title 314 WAC ("Liquor Cannabis Board").

E. Fees. The fee for a sidewalk café is based on the number of tables placed on the city sidewalk. The annual fee shall be twenty-five dollars (\$25.00) for each table authorized for use, due and payable at the time of issuance of the permit. There shall be no pro-ratio or refund of fees for only a portion of a year, regardless of the reason the use is for less than a full year.

F. Revocation and Removal.

1. A sidewalk café permit is non-assignable revocable and may be terminated, revoked or suspended at the sole discretion of the city upon thirty (30) days' written notice. No vested rights shall accrue to the applicant hereunder.
2. Except in cases of emergency, in which case no prior notice need be given to revoke or suspend the use herein permitted, the city will give permit holder thirty (30) days' advance notice of the effective date of the termination, revocation or suspension of this permit.
3. Permittees are required to remove its property from the city's sidewalk upon city termination, revocation or suspension of this permit. Permittee shall be liable for all costs of removal and storage incurred by city, and any unclaimed property will be deemed abandoned in accordance with applicable state law.
4. In the event the city suspends, revokes or terminates this permit, requiring removal of the permittee's property, permittee shall not be entitled to any compensation.

G. The provisions of 4.14A.080, 4.14A.090 and 4.14.A.100 shall apply to sidewalk cafes.

#### **4.14A.070      ADA accessibility.**

A. A streatory must be ADA-accessible. Platforms must be ADA-accessible from the public sidewalk and upon entering the streatory, a wheelchair user must be able to access at least one seat at a table on the platform. Exception: A streatory may be allowed without a platform if the business has other dining that is ADA-compliant and available for customer use.

B. Parklets must include street access or ADA-accessible ramps that allow transition from the sidewalk into the parklet.

#### **4.14A.080      Insurance Requirements.**

A. The applicant for any permit under this chapter shall provide commercial general liability insurance with minimum limits of \$1,000,000 per occurrence and \$2,000,000 general aggregate, a certificate of insurance naming the city as an additional insured, with respect to liability, and providing that it shall be primary as to any other policy of insurance. Certificates of insurance and all necessary endorsements shall be submitted to the city for approval prior to permit issuance. Acceptability of insurance is subject to approval by the office of the city attorney. The applicant is responsible for ensuring that insurance requirements as detailed herein, or as may be revised, are maintained throughout the duration of the permitted right-of-way use. The director, in consultation with the city attorney, may waive or modify the insurance requirements contained herein when the permitted activity poses minimal risk to persons and property.

B. If alcohol service is permitted in the right-of-way use by the Washington State Liquor and Cannabis Board, the permittee shall procure and maintain for the duration of the permit Liquor



Liability insurance in the amount of not less than \$1,000,000 per occurrence. The city must be named as an additional insured on the Liquor Liability insurance.

**4.14A.090      Hold harmless.**

As a condition to the issuance of any permit under this chapter, the applicant shall execute and deliver to the city upon a form approved by the city attorney and agreement to defend, indemnify and hold harmless the city, its officers, employees and agents, for any and all suits, claims or liabilities caused by, or arising out of, any negligent acts or omissions or intentional misconduct of the applicant, its officers, agents, or employees in connection with the right-of-way use.

**4.14A.100      Appeal.**

Except for revocation of a permit by the city pursuant to sections 4.14A.040(M)(1) or 4.14.060(F)(1), any affected person may appeal the interpretation, implementation, and/or decision of the city concerning any aspect of this chapter to the city clerk. The appeal notice shall be in writing and submitted to the hearing examiner within 10 calendar days of the date of the action or decision being appealed. The notice shall include, at a minimum, the following information: name, address, telephone number of applicant, location and type of right-of-way use involved in the appeal, decision being appealed, reference to any applicable code or ordinance, and a concise statement of the reasons for the appeal.

**Section 3.      Severability.** If any portion of this ordinance is declared invalid or unconstitutional by any court of competent jurisdiction, such holding shall not affect the validity of the remaining portion(s) of this ordinance.

**Section 4.      Corrections.** Upon the approval of the City Attorney, the City Clerk and the codifiers of this ordinance are authorized to make necessary corrections to this ordinance including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

**Section 5.      Effective Date.** This ordinance shall take effect and be in force five (5) days after its passage, approval and publication.

The foregoing ordinance was passed and adopted at a regular meeting of the City Council on the \_\_\_\_\_ day of June, 2022.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

Approved as to form:

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CITY ATTORNEY

Publish:

I, Beth Leader, City Clerk of said City, do hereby certify that Ordinance No. \*\*\*\* is a true and correct copy of said Ordinance of like number as the same was passed by said Council, and that Ordinance No. \*\*\*\* was published as required by law.

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BETH LEADER



*City of Ellensburg*

# PROCLAMATION

National Disability Employment Awareness Month

October 2022

Disability: Part of the Equity Equation

Whereas, National Disability Employment Awareness Month is observed annually and sponsored by the U.S. Department of Labor through its Office of Disability Employment Policy; and

Whereas, the U.S. Department of Labor's Office of Disability Employment Policy chose a theme of "Disability: Part of the Equity Equation" for October's [National Disability Employment Awareness Month 2022](#); and

Whereas, this theme recognizes and honors the vital role people with disabilities play in making the nation's workforce diverse and inclusive; and

Whereas, we recognize that people with a disability are of all racial, ethnic, educational, social, and economic backgrounds, and all are valued members of our community; and

Whereas, workplaces that welcome the talents of all people, including people with disabilities, are a critical part of Ellensburg's efforts to build an inclusive community with a strong economy; and

Whereas, people with disabilities are an irreplaceable resource, and we cannot morally or financially afford to lose the contributions that people with disabilities bring to the workplace and to mainstream community life; and

Whereas, the Ellensburg City Council encourages employers to expand accommodations for their current and future employees and ensure all Ellensburg residents can realize the promise of equity in the workplace.

Now, Therefore, I, Nancy Lillquist, Mayor of the City of Ellensburg, on behalf of the City Council, do hereby proclaim October 2022 as National Disability Employment Awareness Month.

Signed this 3<sup>rd</sup> day of October, 2022.

\_\_\_\_\_  
Nancy Lillquist, Mayor

Attest: \_\_\_\_\_  
City Clerk





# *City of Ellensburg* **PROCLAMATION**

## COMMUNITY PLANNING MONTH

WHEREAS, change is constant and affects all cities, towns, suburbs, counties, boroughs, townships, rural areas, and other places; and

WHEREAS, community planning and plans can help manage this change in a way that provides better choices for how people work and live; and

WHEREAS, community planning provides an opportunity for all residents to be meaningfully involved in making choices that determine the future of their community; and

WHEREAS, the full benefits of planning requires public officials and community members who understand, support, and demand excellence in planning and plan implementation; and

WHEREAS, the month of October is designated as National Community Planning Month throughout the United States of America and its territories, and

WHEREAS, American Planning Association endorses National Community Planning Month as an opportunity to highlight how planning is essential to recovery and how planners can lead communities to equitable, resilient and long-lasting recovery; and

WHEREAS, the celebration of National Community Planning Month gives us the opportunity to publicly recognize the participation and dedication of the members of planning commissions and other community planners who have contributed their time and expertise to the improvement of the City of Ellensburg; and

WHEREAS, we recognize the many valuable contributions made by professional community and regional planners of the City of Ellensburg and extend our heartfelt thanks for the continued commitment to public service by these professionals;

NOW, THEREFORE, BE IT RESOLVED THAT, the month of October 2022 is hereby designated as Community Planning Month in the City of Ellensburg, in conjunction with the celebration of National Community Planning Month.

Adopted this 3rd day of October, 2022.

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Nancy Lillquist, Mayor

Attest: \_\_\_\_\_  
City Clerk



**CITY OF ELLENSBURG**

**Date of Meeting**

**Time of Meeting**

**Place of Meeting**

**Minutes of City Council, Regular Meeting**

**September 19, 2022**

**7:00 PM**

**Council Chambers 501 North Anderson Street  
Ellensburg, WA 98926  
And remotely via Zoom**

**Pledge of Allegiance**

The Pledge of Allegiance was led by Councilmember Beauchamp

**1. Call to Order and Roll Call**

Roll Call Present: Sarah Beauchamp, Rich Elliott, Nancy Goodloe, Nancy Lillquist, David Miller, Monica Miller, Adam Winn

Others present in person: City Manager Behrends Cerniwey, City Attorney Weiner, City Clerk Leader, Police Chief Wade, Public Works & Utilities Director Lyyski, Stormwater Manager Morrow, Finance Director Pascoe, Assistant City Attorney Reiman, Parks & Recreation Director Case and three members of the public

Others present remotely: Power & Gas Manager Stanavich, Community Development Director Ayling, Brian Bishop and Jennifer Montessor with Walker Macy, Cherish Cruz with Brookhouse Professional Services, Paul Quinn and Angie Sanchez with FCS Group and approximately three members of the public.

**2. Proclamations**

2.A. Public Natural Gas and Power Week Proclamation  
Councilmember Elliott read the proclamation.

Councilmember Goodloe moved to Approve the Mayor's signature on the proclamation.  
**Motion Approved 7-0.**

**3. Awards and Recognitions**

3.A. Bureau of Reclamation's John W. Keys, III Award to Ellensburg for Schaaake Habitat Improvement Project  
The City Manager reviewed information concerning the award, which was presented to the City and Twin City Foods.

**4. Approval of Agenda**

Councilmember Elliott moved to Approve the Agenda as presented. **Motion Approved 7-0.**

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## **5. Consent Agenda**

- 5.A. Approve Minutes of September 6, 2022 Regular Meeting
- 5.B. Approve Minutes of September 6, 2022 Study Session
- 5.C. Acknowledge Minutes of Boards and Commissions
- 5.D. Reecer Creek Floodplain Mapping and Levee Certification Support Services Project
- 5.E. Resolution 2022-31 Approving Sorenson Street Tree Removal Request at 906 N B Street
- 5.F. Interlocal Agreement (ILA) between the Kittitas County Flood Control Zone District (KCFCZD) and the City of Ellensburg
- 5.G. Agreement with Kittitas County Hospital District No. 1 for Use of Unused Portions of Manitoba Avenue Right of Way (ROW)
- 5.H. Bid Award - Bid Call 2022-16 for Residential Natural Gas Meters
- 5.I. Illinois Well Facility Contract Change Order #2
- 5.J. Bid Call 2022-17 - Natural Gas Meter ERTs
- 5.K. Approve Voucher Listing for September 19, 2022

Councilmember Elliott moved to Approve the Consent Agenda as presented. **Motion Approved 7-0.**

## **6. Petitions, Protests, and Communications**

- 6.A. 2021 Ellensburg Crime Report  
Ellensburg Police Chief, Ken Wade, presented the 2021 Crime Report. No action required.

## **7. Citizen Comment on Non-agenda Issues**

Melissa Denner with Merit Resource Services, presented information on events taking place in Ellensburg concerning addiction and National Recovery Month.

Pat Kelleher, 6530 Wilson Creek Rd, spoke regarding parking in the downtown.

## **8. Business Requiring Public Hearings**

- 8.A. Surplus of City-owned property on Dolarway Road and Approval of Purchase and



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Sale Agreement for the Surplus Property

The Mayor opened the public hearing. City Attorney, Terry Weiner, presented information in the staff report.

With no questions or comments from the public or Council, the Mayor closed the public hearing.

Councilmember Elliott moved to Approve adoption of Resolution 2022-32. **Motion Approved 7-0.**

## **9. Introduction and Adoption of Ordinances and Resolutions**

9.A. Ordinance 4896 (Second Reading) Amending the Building Code Fees in Chapter 3.01 of the Ellensburg City Code and Adding a New Section Entitled "3.01.210 Fees - Additional Charges"

Jamey Ayling, Community Development Director, presented information in the staff report.

Councilmember Elliott moved to Approve second reading and adoption of Ordinance 4896. **Motion Approved 7-0.**

## **10. Unfinished Business**

10.A. Unity Park Concept Design Confirmation

Brad Case, Parks & Recreation Director, presented information in the staff report. Brian Bishop with Walker Macy presented information concerning the work done to reach the current project status.

Council asked questions of staff. The Mayor asked for public comment.

- Pat Kelleher, 6530 Wilson Creek Rd, spoke regarding the layout of the proposed plan and current building located on-site.
- Brenda DeVore, EDA Executive Director, spoke regarding the existing building and her support of the proposed design.
- Theresa Plue, 140 Woodhouse Loop, commented regarding the proposed layout.
- Jerry Dougherty, Arts Commission member, 804 Creeksedge Way, commented regarding the public process and attributes of the proposal.
- Pat Kelleher completed his previous comments concerning the proposed plan.

Councilmember Monica Miller moved to Approve the concept design and authorize staff to develop a final agreement with Walker Macy for final park design, construction documents, and project construction support. **Motion Approved 6-1 (Goodloe voted no).**

## **11. New Business**

11.A. Master Services Agreement Between City of Ellensburg and Origin Utility, Inc. , Finance Director, Jerica Pascoe, presented information in the staff report. Cherish Cruz of Brookhouse Professional Services, was present remotely to answer questions.

Councilmember Elliott moved to Authorize the City Manager to sign the Master Services Agreement with Origin Utility, Inc. and associated Statement of Work and Order Form for certain software subscription, implementation, development, and support services, including sublicensing of third-party software, for utility and municipality operations in substantially similar form. **Motion Approved 7-0.**

Council recessed for a five minute break at 9:15 pm and reconvened at 9:20 pm.

11.B. Water, Wastewater, Electric, & Natural Gas Rate Study  
Public Works & Utilities Director, Ryan Lyyski, presented information in the staff report. Paul Quinn and Angie Sanchez with FCS Group were present remotely to review the Cost of Service Analysis and rate setting process.

Council asked questions of staff. The City Manager offered to review the study results with councilmembers individually or forward questions prior to the next meeting, where an ordinance would be presented for consideration.

11.C. Stormwater Utility Rate Presentation  
Jon Morrow, Stormwater Manager, reviewed information in the staff report and in a presentation.

## **12. Miscellaneous**

12.A. Manager's Report  
The City Manager reviewed the report.  
Council had no changes to the existing list of Board and Commission assignments.

Councilmember Elliott moved to Approve setting a public hearing for October 3, 2022 for 2023 Revenue Sources. **Motion Approved 7-0.**

12.B. Councilmembers' Reports

- Councilmember Winn announced the Veteran's Benefit event at the Armory on Saturday, September 24, 2022
- Councilmember David Miller attended the State Auditor exit interview with City staff

## **13. Executive Session**

Per RCW 42.30.110(1)(b), to consider the selection of a site or the acquisition of real estate by lease or purchase when public knowledge regarding such consideration would cause a likelihood of increased price.

The Executive Session was estimated to last ten minutes. No action was anticipated.

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Council recessed at 10:18 pm to Executive Session.  
Council reconvened at 10:28 pm

**14. Adjournment**

Meeting adjourned at 10:28 pm

\_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
City Clerk





**CITY OF ELLENSBURG**

**Date of Meeting**

**Time of Meeting**

**Place of Meeting**

**Minutes of City Council, Special Meeting**

**September 12, 2022**

**6:00 PM**

**Council Chambers 501 N Anderson Street**

**Ellensburg, WA 98926**

**And remotely via zoom**

Roll Call Present: Nancy Goodloe, David Miller, Adam Winn, Nancy Lillquist

Present Remotely Via Zoom: Monica Miller and Rich Elliott

Others Present: City Manager Behrends Cerniwey; Assistant City Attorney Reiman, Deputy City Clerk Davison, Sarah Beauchamp, Henry Johnston, and approximately 4 members of the public.

**1. City Council Applicant Interviews**

Mayor Lillquist opened the special meeting with a brief overview of the rules for the interviews.

1.A. Council conducted interviews with the applicants for City Council.

1.B. There were no comments from the public.

1.C. Council declined to go into Executive Session.

1.D. Mayor Lillquist opened the discussion for Council to review the applicants' qualifications.

Council appreciated the candidates' participation and qualifications.

Council decided to move to the vote, and it was discovered that Councilmember Elliott had been disconnected. City Manager Behrends Cerniwey attempted to call Councilmember Elliott but was unsuccessful.

1.E. Council voted by ballot on the two applicants.

Councilmember Monica Miller voted for Sarah Beauchamp.

Councilmember Goodloe voted for Sarah Beauchamp.

Councilmember David Miller voted for Sarah Beauchamp.

Councilmember Winn voted for Henry Johnston.

Mayor Lillquist voted for Henry Johnston.

Sarah Beauchamp was declared the winner.

## **2. Oath of Office**

The Deputy City Clerk administered the oath of office to Councilmember Sarah Beauchamp.

## **3. Boards and Commissions Appointments**

3.A. Council discussed the current Boards and Commissions availabilities and assignments. Council decided to readdress the Boards and Commissions assignments at the next City Council meeting on September 19<sup>th</sup>, 2022.

## **4. Adjournment**

Meeting adjourned at 6:59 pm.

\_\_\_\_\_  
Mayor

ATTEST: \_\_\_\_\_  
Deputy City Clerk



|                           |                                                    |
|---------------------------|----------------------------------------------------|
| <b>CITY OF ELLENSBURG</b> | <b>MINUTES OF ARTS COMMISSION, Regular Meeting</b> |
| <b>Date of Meeting:</b>   | <b>August 11, 2022</b>                             |
| <b>Time of Meeting:</b>   | <b>4:00pm</b>                                      |
| <b>Place of Meeting:</b>  | <b>CCCR and ZOOM</b>                               |

**1. CALL TO ORDER**

Chair Eyre called the meeting to order at 4:10pm

**2. ATTENDANCE**

PRESENT: Alex Eyre, Jerry Dougherty, Cassandra Town, Brian Kooser

COUNCIL LIASON: David Miller

ABSENT: Gwen Budnik, Courtney Blackstock

VISITOR(S): Sarah Cannonier

STAFF: Josephine Camarillo

**3. APPROVAL OF AGENDA**

**MOTION** made by Town to approve the agenda, seconded, motion approved.

**4. CORRESPONDENCE AND CITIZEN COMMENTS**

None

**5. GUEST SPEAKER/PRESENTER**

Sara Cannonier, potential Arts Commissioner applicant, introduced herself.

**6. APPROVAL OF MINUTES**

**MOTION** made by Town to approve June 2022 minutes, seconded, Dougherty abstains, motion approved.

**7. BUDGET/FINANCIAL REPORT**

Budget presented and discussed. Americans for the Arts subscription will be renewed at \$75 membership level.

**8. NEW BUSINESS**

City Art Collection Map-Inventory almost done but still a work in progress. Art pieces will need to be assessed with dollar value and if it should remain in the collection. Newly acquired pieces will need a display area. Town and Blackstock will work on spreadsheet by adding corresponding pictures to all items listed. Subcommittee will be under Public Art Committee.



## **9. UNFINISHED BUSINESS**

Arts Treasure Contract Terms (Richard Denner)- Eyre will work with Denner on public program. Scope will be sent to staff and she will create contract.

Arts Commission Vacancy- There is still one vacancy on the commission.

## **10. SUBCOMMITTEE BUSINESS**

- A. Cultural Assessment: Alex attended special council study session on the Ellensburg Community Arts Strategic Plan. [Study Session August 1st, 2022 - YouTube](#)
- B. Funding: Currently three applications have been submitted. Town and Dougherty will offer a virtual grant application training in the next few weeks. Applications close on August 31<sup>st</sup>. Application will be reviewed in September and commission will make final recommendation in October.
- C. Public Art: Materials to create 11<sup>th</sup> bus shelter still unavailable.
- D. Advocacy/Public Relations: No report.
- E. Art Walk: Eyre and Town will work with Budnik to help further enhance FFAW.

## **11. ANNOUNCEMENTS**

Blue Bear Puppet Lab now has a new site on Main Street.

## **12. NEXT MEETING**

September 8, 2022

## **13. ADJOURNMENT**

With no further discussion, meeting adjourned at 4:49PM.  
Next meeting September 8, 2022

Respectfully submitted,  
Josephine Camarillo, Staff Liaison  
Drafted: 8-11-22  
Approved: 9-8-22



## Centerfuse

**Ellensburg Business Development Authority**  
**BOARD OF DIRECTORS MEETING MINUTES**  
Regular meeting held synchronously in-person and virtually  
**Wednesday, August 17, 2022**  
**4:00-5:30 PM**

Members in Attendance: Garrett Poshusta, Chair; Andreas Bohman, Vice Chair; Grant Clark, Treasurer; John Perrie, Board Member; Jennifer Lubanski, Board Member; Jared Vallejo, Board Member; Bob Rapp, Board Member; and James Jankowski, Board Member

Excused: Del Bankston, Secretary

Others present: Rich Elliott, Ellensburg City Council liaison; Shane Fitzpatrick, summer intern; and Margaret Reich, Executive Director

### 1. Meeting Called To Order

The Chair called the meeting to order at 4:00 PM

### 2. Approval of Agenda

Motion to approve the August 2022 meeting's agenda by John Perrie, second by Jared Vallejo. Motion approved by unanimous vote.

### 3. Approval of Minutes

Motion to approve the July 2022 regular meeting minutes by John Perrie, second by Jared Vallejo. Motion approved by unanimous vote.

### 4. Public Comment

Chair Poshusta is staying in Ellensburg.

### 5. Board Business

#### a. Organizational Effectiveness

Grant Clark, Treasurer presented the financial reports. Chair Poshusta and Treasurer Clark recounted a discussion with the city manager regarding the city's upcoming budget process. Councilmember Elliott advised CenterFuse to place any requests to the city in writing, link it to council key issues, and describe what the return to the city is.

Executive Director Reich presented the results of outreach to human resource consultants to perform the CenterFuse staffing study to include an assessment of current capacity, what are gaps and strategies to consider, for ED and Board review, forecast of staffing requirements, workforce planning, and any recommendations and action plan in the form of an executive summary for the board to review.



Motion to move forward with Fit HR to perform a staffing study for CenterFuse by Bob Rapp, second by Grant Clark. Motion approved by unanimous vote.

b. Build Local Capacity

Executive Director Reich discussed the status of the USDA, Washington Commerce Building for the Arts, and Community Economic Revitalization Board grants. Board member Lubanski shared information about the city council study session on the creative district.

Executive Director Reich shared a draft of the September 6<sup>th</sup> Ellensburg City Council presentation. Board members provided feedback.

c. Marketing

No report.

d. Business Recruiting

Shane Fitzpatrick, summer intern, provided an update on the key industry research.

6. **For the good of the order**

CenterFuse Board member Bob Rapp described an opportunity to get involved with EV charging. The dates for the Community Economic Development Board are September 14-15, 2022, which conflicts with the date of the regularly scheduled board meeting (second Wednesday of the month or September 14<sup>th</sup>). The board is required to meet four times per year; however, the board wishes to meet monthly due to the volume of work being undertaken. The date of the September CenterFuse Board meeting will not be September 14<sup>th</sup>, and instead on September 21<sup>st</sup>.

7. **Adjournment** – time 5:30 Motion to adjourn by Grant Clark

**Drafted:** 8/19/2022

**Approved:** *Garrett Poshusta*

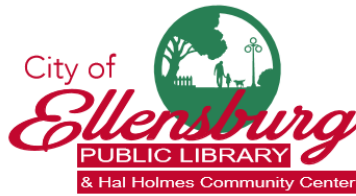
**Submitted by:** Margaret Reich

CITY OF ELLENSBURG

Date of Meeting:

Time of Meeting:

Place of Meeting:



LIBRARY BOARD

July 12, 2022

4:30 p.m.

Council Conference  
Room/ZOOM

Marty Blackson, Chair, term expires December 31, 2022

Loretta Gray, Secretary, term expires December 31, 2022

Mary Holmgren, term expires December 31, 2026

Andreina Delgado, term expires December 31, 2023

Julie Cloninger, term expires December 31, 2024

Andrea Sledge, term expires December 31, 2026

Mary James, term expires December 31, 2022

I. CALL TO ORDER

Chair Blackson called the meeting to order at 4:37 pm

II. ATTENDANCE

PRESENT: Marty Blackson, Andreina Delgado, Mary Holmgren, Mary James, Andrea Sledge

COUNCIL LIASON: Monica Miller

ABSENT: Julie Cloninger, Loretta Gray, Josephine Camarillo

VISITOR: None

STAFF: Sue Hart

III. APPROVAL OF AGENDA

Motion made by Mary James to approve the agenda, seconded, **motion approved.**

IV. APPROVAL OF MINUTES

Motion made by Mary Holmgren to approve the June minutes with correction, seconded, **motion approved.**

V. CORRESPONDENCE AND CITIZEN COMMENTS

None

VI. REPORTS

A. Director's Report: (1) Library/HH just hired new janitorial service, Intermountain Cleaning Services (2) Carol Pederson submitted retirement letter. Her last day will be October 31, 2022. (3) Summer Reading Program going very well. (4) Circulation stats are improving, and physical item checkouts are up 6%.



B. Budget Report: No report.

C. Friends of the Library Report: No meeting in July. FOL will purchase new bookshelf for FOL book sale in Library.

**VII. UNFINISHED BUSINESS**

A. Updated Collection Development Policy reviewed and approved by Board.

**VIII. NEW BUSINESS**

A. None

**IX. UPCOMING PROGRAMS**

For June, the following are scheduled: (1) Outdoor Storytime, (2) Penny's Puppets

**X. UNSCHEDULED BUSINESS**

None

**XI. NEXT MEETING**

September 13, 2022

**XII. ADJOURNMENT**

With no further discussion, meeting adjourned at 5:15pm.

Respectfully submitted,  
Sue Hart, Youth Services Librarian

**Parks & Recreation Advisory Commission  
Meeting Minutes – July 13, 2022**

**DATE OF MEETING:** July 13, 2022  
**MEMBERS PRESENT:** Ali Brown, Fiona Corner, KT Kelleher, Nick Zentner, Jackie Adams, Nikki Pollock  
**OTHERS PRESENT:** Parks & Recreation Director Case, Council Liaison Monica Miller, One community member  
**LOCATION:** Meeting was held in the City Council Conference Room and Remotely

**CALL TO ORDER** – Meeting called to order at 5:33pm

**MEETING MINUTES** - The meeting minutes from the June 8, 2022 meeting were approved. ***All in favor.***

**NEW BUSINESS – Selection of Chair & Vice Chair** – Commission Chair Harrison indicated to staff prior to the meeting that she would like to stay on the Commission however she would no longer be able to serve as chair. The position of vice chair was vacant due to the former Vice Chairs term expiring. Commissioner Ali Brown self-nominated for the position of Chair and Commissioner Pollock self-nominated for the position of Vice Chair. The Commission voted all in favor of the two selections.

**Mead Memorial Bench** – The Mead family requested approval to place a memorial bench at Irene Rinehart Riverfront Park in memory of their parents Charlotte E Lambson & Robert W. Mead. The land where IRRP sits was previously owned by the Meade family. The Commission voted all in favor for the placement of the bench.

**Commission Member Adopted Parks** – Commission members adopt city parks which they report back to the commission on. The parks were adopted as such:

|                         |                                                      |
|-------------------------|------------------------------------------------------|
| Commissioner Adams -    | Irene Rinehart Riverfront Park, Rotary Park          |
| Commissioner Zentner -  | Reed Park, Veterans Memorial Park                    |
| Commissioner Kelleher - | Paul Rogers Park, Lions Mt. View Park                |
| Commissioner Pollock -  | McElroy Park, Kleinberg Park                         |
| Commission Chair Brown- | Kiwanis Park, West Ellensburg Park                   |
| Commissioner Apple -    | Whipple Park, Palouse to Cascades Reconnection Route |
| Commissioner Harrison - | North Alder Street Park                              |

**OLD BUSINESS – Review Community Feedback from June 8<sup>th</sup> Unity Park Planning Event** – City staff provided an overview of the feedback from the planning event held at the Unity Park site on June 8<sup>th</sup>, it's estimated that over 50 community members participated in the event and provided their input on park design. Multiple Commission members expressed their concern over the inclusion of a splash pad at the

site, stating that the benefit of a small splash pad does not outweigh the cost and concerns that a downtown park is not the correct location for a splash pad.

Community member Pat Kelleher provided the Commission with his recommendation the Unity Park design.

**Whitfield Triangle Surplus Update** – At their July 5, 2022 Council meeting the City Council decided to declare the Whitfield Triangle property to surplus to city needs and directed staff to draft an resolution to sell the property for residential development.

#### **ITEMS FOR JULY 13, 2022 MEETING**

Unity Park preferred design plan update

**STAFF REPORT** 1. The 'Summer Concerts in the Park' start July 21<sup>st</sup> and run through end of August every at North Alder Street Park every Thursday from 6:30pm-pm. 2. Missoula Children's Theater will be in town the week of July 21<sup>st</sup> putting on a production of Johnny Appleseed. Open to youth grades K-12. 3. Gladiator Dash will take place Saturday, August 6<sup>th</sup>, 9:30am at Rotary Park. 4. Walker Macy will be coming back to the Commission in August to present a preferred design concept for the Commission to review. 4. A large homeless encampment was discovered at Irene Rinehart Riverfront Park in a section of the park not utilized by the public. Staff is in the process of having the encampment cleaned up. 5. The extension of the Palouse to Cascade Trail (PTC) Reconnection Route is underway between the intersection of Nicholson Boulevard and Alder Street to PTC trailhead at the Kittitas Valley Event Center. The new section of trail measures .36 miles, bringing the total length of completed reconnection trail to 1.60 miles.

**Meeting adjourned at 7:05pm.**

**Parks & Recreation Advisory Commission  
Meeting Minutes – August 10, 2022**

**DATE OF MEETING:** August 10, 2022  
**MEMBERS PRESENT:** Ali Brown, Nick Zentner, Jackie Adams, Nikki Pollock, Laci Harrison,  
**OTHERS PRESENT:** Parks & Recreation Director Case, Council Liaison Monica Miller, Brian Bishop & Jen Montessor (remotely) Walker Macy  
Landscape Architects, Five members from the public  
**LOCATION:** Meeting was held in the City Council Conference Room and Remotely

**CALL TO ORDER** – Meeting called to order at 5:30pm

**MEETING MINUTES** - The meeting minutes from the July 13, 2022 meeting were approved. ***All in favor.***

**CITIZEN COMMENT ON NON-AGENDA ITEMS** – Christopher Nicolai, representing the Ellensburg Pickleball Club (EPIC), talked to the Commission about their continued support of growing the sport of pickleball in Ellensburg through the development of new courts and continuing to make space available at the Ellensburg Racquet & Recreation Center for pickleball play.

**OLD BUSINESS – Unity Park Design Update – Jen Montessor & Brian Bishop, Walker Macy** – Brian and Jen walked the commission through a design update which included a more developed preferred master plan that looked at shade structure placement, a water feature element that is not a traditional splash pad, comfort station and support building detail, and more conversation about stage orientation including storage and access options. See attached Walker Macy meeting notes for additional detail.

Community member Pat Kelleher and Reed Waite, Unity Park stakeholder, spoke about park design.

**Reed Park Master Plan Update** – Commissioner KT Kelleher, the Commission representative on the Reed Park master planning stakeholder group, spoke about the meeting with Bob Droll, project landscape architect, about park design. Mr. Droll met individually with 8 community members representing a variety of interests related to Reed Park including immediate neighbors of the park, people who live on the roads that are traditionally traveled by high volumes of people leaving the park, the American Legion, the Kittitas Valley Event Center, and a couple different park users groups (EHS cross country and Kittitas County Field & Stream Club). The intent of the meetings were to gather feedback from community members on the important elements of Reed Park what changes could/should be made, and what park elements need to remain.

**Whitfield Triangle Surplus Update** – At their August 15, 2022 meeting a resolution will go in front of the Council declaring Whitfield Triangle surplus to city needs. A motion was made to recommend that Council dedicate the proceeds from the sale of the property to future improvement at Reed Park. **Motion passed all in favor.**

**ITEMS FOR SEPTEMBER 14, 2022 MEETING**

Unity Park & Reed Park Updates  
Park Partnership Presentations



**COMMISSION MEMBER REPORTS** – Commissioner Pollock and Commission Chair Brown gave updates on their adopted parks.

**STAFF REPORT** 1. The Youth Gladiator Dash had a great turnout with over 270 participants. 2. The Kittitas Valley Memorial Pool & Fitness Center will be closed 8/29-9/11 for the annual maintenance shutdown. 3. The field lighting project at the Rotary Park youth baseball/softball fourplex will begin Monday, September 26<sup>th</sup>. 4. A vendor, through a professional services contract, is at Irene Rinehart Riverfront Park selling shaved ice a couple of days per week.

***Meeting adjourned at 7:20pm.***

MEETING NOTES

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**Date:** 8/10/22**Time:** 5:30-6:30pm**Project:** Unity Park P3500.02**Attendees:** City of Ellensburg  
Brad Case**Parks and Recreation Commissioners**In person:

Nick Zentner

Jackie Adams

Virtually:

Nikki Pollack

Ali Brown

Laci Harrison

**Council Member and liaison**

Monica Miller

**Community Member**

Pat Kelleher

Reed Waite

**Walker Macy**

Brian Bishop, Associate Principal

Jen Montessoro, Project Manager

**Topic:** Parks and Recreation Commission Meeting

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Notes

- Brad provided a brief overview of where we are in the process.
- Brian presented a summary of work done to date and the preferred concept design.

**Commissioner feedback:****Laci Harrison**

- Asked if integrated stage lighting had been considered.
  - Brian walked through the different lighting ideas (pole lights with multiple heads both in the lawn area and on stage, catenary lights, locations for event organizers to add additional lighting).
- Suggested that business owners across the alley may want to improve and create a welcoming view of their businesses from the park. The Commission could have those discussions with the owners to improve the aesthetic.

**Nikki Pollack**

- Likes new water feature ideas (topography, rocks, Columbia Basin)
- Consider local water systems, the streams within the county and town
- Likes the open view into the park from Pearl Street
- The park looks like a very comfortable space

- Asked about the swings in regards to safety.
  - Brian responded that the swings are only located along the alley. They will have limited swing rang, the benches will be highly durable, and the entire structure very sound.
- Suggested a permeable wall along the alley to hide the view but still provide movement through and into the park. Perhaps offset panels.

#### Nick Zetner

- Likes the design, openness of the SE corner, location of the comfort station, boulders integrated with the water, permanent art, grass and position of the stage
- Stated that it's tricky to design a park for both events and everyday needs.
- Thinks the alley is ugly and would like wall along the alley to hide it.
- Suggested granite boulders, a motif of the Mt Stuart skyline. Basalt is overused.
- Does not like the permanent shade structures because they remove some of the openness. Prefers the shade sail and would like to see all shade structures be sails.
- The park should cater to three seasons and not plan for winter.  
Asked if we're planning for all events even those with alcohol, and if so then maybe this isn't the right design.

#### Ali Brown

- Really happy with the direction the water feature is going and likes the idea of local topography and boulders integrated into the water feature. Prefers this over the splash pad. Likes the idea of misters under shade structures.
- Very happy with design and appreciates how the design team applied Commissioner's comments from the last meeting. Likes the blending of the two design options.
- Understands concerns about alley but doesn't want to close it off for loading to stage and comfort station.

#### Jackie Adams

- Also worries about view of the alley.
- A slatted wall behind the stage will allow sound from the alley to come through disrupting performances.
- Slats good for sun but what happens when it snows, seating won't be usable if snow on them.
- Likes openness of design.

#### Community Member Comments:

##### Pat Kelleher

- Parking was not mentioned, will be eliminating 10% of 300 stalls, it's not a good idea to remove parking from alley.
- Asked how access will be controlled for alcohol sales.
- Asked if individuals will be able to rent the park.
- A delivery truck in the alley won't be able to get past comfort station, the space is too narrow.
- Business across alley can't legally spill out into the park due to alcohol control.
- Suggested making a big investment in the stage to include lighting, sound, and cover.
- Prefers the stage be located in the center.
- The cost estimate hasn't been shared with the public.
- Supports keeping the bank building. It was built to historic standards of downtown.
- The park design doesn't express 'Of Ellensburg.'
- Need turnkey space for events to unburden event hosts.

**Reed Waite**

- Likes the openness of the plaza.
- Suggested brick or distressed brick for the comfort station.
- Reed parks behind Early Bird and Enchantment Brewery across the alley.
- How people use the alley is problematic. Trucks block the alley and people drive north against the one way. How will trash, loading, and deliveries take place?
- Create a delivery zone where the shade structure is along the alley.
- Traffic will come in from the north and west so consider how their headlights may backlight the stage.
  - Brian responded that the design team will continue to look at alley circulation.

Additional comments from Reed via email after the meeting:

Thanks for Unity Park design recap at Commission meeting this evening. As a steps away IMBY (In My Back Yard!) I'm very excited about progress and design. Some questions/thoughts:

1. Comfort station wall, at least on South side facing 4th, I'm hoping will be brick finish mirroring finish of adjacent buildings. That would be a distressed, or painted, brick that fits in with historic downtown, its neighboring 4th Ave structures: Fitterer's, Tav and Frontier buildings. A bright new red brick would certainly be out of place!
- 2a. Awning over Stage and Lawn areas. It appears to be sloped, down from W to E. Was this determined by angle of sun? Seems to me the time shading would be most beneficial would be late afternoon/evening in summertime heat and thus sloped downward to NW and/or W. Sloping down towards stage area also invites people into the Park and focuses attention across/through to stage. And possibly add some acoustic benefit?
- 2b. How will adjustment/installation/removal of temporary awning be done? What size crew is needed? How will lines be made secure from vandalism?
- 3a. Anticipated height of stage back wall - and material to keep vehicle lights from coming through? Is stage level or slightly tilted down towards center of park?
- 3b. Utility/Electric/Sound system controls for stage? Behind W back wall?
- 3c. West ramp (ADA access) up to stage - can't tell if ramp is open to view from stage with safety railing (or is it to be behind a wall (backstage).
- 4a. Is the entire park at grade, with exception of water play feature? Will lawn be slightly raised or lowered and if so, what's transition?
- 4b. Permeable surface for non-lawn areas? I'm sure plantings would love this.
5. Don't see location of beloved bovine art on preferred concept. I'd love to see it located near SE corner slightly in from sidewalk with bull sitting looking in and enjoying park activity. Would move the photographers deeper into the park.
6. Shade structures - banner attachment? Temporary precipitation tarps for events, how to attach? These have the feel of outdoor market booth and I can see them being used by small groups presenting/displaying at community events.
7. Alley - wow, a lot of thought needed here - are Public Works/Police (parking enforcement) in on the conversation?
8. Will there be any greenery/vegetation other than the surrounding trees and lawn?

Thanks for all your work on my backyard park.



**Brad Case**

- Discussed the serving of alcohol during events and the need to control access for alcohol sales.
- The park and the Adult Activity Center are the only places where alcohol is served on City property.
- Need to decide if City should provide support and infrastructure for events or have event organizers do it.
- May need to design in barriers for events but different events may have different needs for barriers.
- Event organizers need to talk to the City to get permits for events and alcohol sales. The framework to manage events has already been established by the City and is working well.
- Commented on parking concerns and plans the City has for future parking.
- Explained that the design will go before the Landmarks and Design Commission for review so that it fits into the historic downtown.

**Brian Bishop**

- It's challenging to design in barriers because of different event needs.
- Design team's goal is to design the park to be flexible rather than designing in every possible need.



## CITY OF ELLENSBURG

## Utility Advisory Committee

Date of Meeting

July 21, 2022

Time of Meeting

3:30 PM

Place of Meeting

Council Chambers & remotely via Zoom

### 1. CALL TO ORDER

Chairperson Goodloe called the meeting to order at 3:30 pm.

### 2. ROLL CALL

Members present: Nancy Goodloe, Chair; Nancy Lillquist, City Council; Nate Sitton, City Utility Customer (Zoom); Scott Carlson, CWU (Zoom); Jim Goeben, Telecom Customer (Zoom).

Committee member Lillquist moved to excuse Ed Barry. **Motion approved. 4-0**

Also present: Ryan Lyyski, Public Works & Utilities Director; Kim Bowie, Operations Analyst; Darin Yusi, Gas Engineer; Buddy Stanavich, Power & Gas Manager; Ben Faubion, IT, Heidi Behrends Cerniwey, City Manager; Julie Coppock, Rate Analyst; Michelle Dufault, Operations Analyst; Paul Meyer, Senior Electrical Engineer; Nicole Klauss, Public Information Officer; Keith Bassett, Senior Financial Analyst; Jerica Pascoe, Finance Director.

Others present remotely via Zoom.

### 3. APPROVAL OF MINUTES

3.A. Approve minutes - June 16, 2022 regular meeting minutes

Committee member Lillquist moved to approve the minutes. **Motion approved. 4-0**

### 4. APPROVAL OF CONSENT AGENDA

Consent items have been distributed to committee members in advance for study and will be enacted by one motion. If separate discussion is desired on an item, that item may be removed from the Consent Agenda and placed on the Regular Agenda at the request of a committee member or at the request of a member of the public with concurrence of a committee member.

4.A. WWTF Roof and HVAC Replacement Project Acceptance

4.B. City Obligation for Kachess Dam Safety Modifications

Committee member Lillquist moved to approve the minutes. **Motion approved. 4-0**

## **5. CORRESPONDENCE AND CITIZEN COMMENTS ON NON-AGENDA ITEMS**

Time is set aside each meeting to allow citizens to address the Utility Advisory Committee on city utility issues that are not on the agenda. Please limit remarks to three minutes. The Committee will not take action when the issue is first raised, but may place the issue on a future agenda. Citizen comment on items on the agenda is also welcome. Please let the chair know you wish to speak and then wait to be recognized.

5.A. M. Anderson Letter

5.B. M. Ludlum Letter

Sylvia Shriner made a public comment.

## **6. TELECOMMUNICATIONS UTILITY DISCUSSION ITEMS**

6.A. Telecommunications Issues and Updates

Ben Faubion gave an update on telecommunications.

## **7. ELECTRIC, NATURAL GAS, WATER, WASTEWATER, STORMWATER UTILITY DISCUSSION ITEMS**

7.A. Water, Wastewater, Electric, & Natural Gas Rate Study

Sergey Tarasov from FCS Group presented the Water, Wastewater, Electric, & Natural Gas rate study.

Committee member Lillquist moved to forward a favorable recommendation to Council on the proposed rate increases and phase-in strategy. **Motion approved. 4-0**

## **8. INFORMATIONAL ITEMS**

8.A. Public Works & Utilities Issues and Updates

## **9. NEXT MEETING**

9.A. August 18, 2022 at 3:30 pm

## **10. ADJOURNMENT**

With no further discussion, the meeting adjourned at 5:15 pm.

Kim Bowie  
Recording Secretary  
**Drafted: 7/25/2022**  
**Approved: 9/15/2022**



## CITY COUNCIL AGENDA REPORT

|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>City Council Meeting Date:</b>    | October 3, 2022                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Item Title/Agenda Subject:</b>    | Approval of Purchase of Road Deicing Material                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Submitted by:</b>                 | Mike Helgeson Public Works & Utilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Recommended Action or Motion:</b> | Staff is recommending that City Council authorize the purchase of road deicing material and approve the necessary adjustments within the 2022 Street Division budget.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Background/Summary:</b>           | <p>The City of Ellensburg Street Division utilizes Solid Sodium Chloride to maintain a safe travel way on the main and secondary arterial streets within the Ellensburg City Limits. In recent years, staff has purchased this material from the Washington State Purchasing Cooperative contract #11021. The City of Ellensburg is a member of both the Washington State Purchasing Cooperative (now called the Master Contracts Usage Agreement) and the Sourcewell Purchasing Group and may purchase off any contract they provide that meet the City's requirements for intergovernmental cooperative purchasing.</p> <p>Because of rising costs of materials and the amount of material that was purchased and used during the 2021/2022 Winter season, staff has recognized the need to make a budget adjustment in the Street Division's Snow and Ice Control budget for the purchase of deicing material in preparation for the 2022/2023 winter season.</p> |
| <b>Previous Council Action:</b>      | City Council at its December 7, 2020 meeting, approved the purchase of road deicer through the adoption of the 2021/2022 biennial budget.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Analysis:</b>                     | The price on the Master Contracts Usage Agreement (MCUA) #11021 is between \$145.38 and \$161.29 per ton, depending on how quickly the City needs the material delivered. Staff has realized the need to purchase 150 tons of deicing material to be fully stocked in preparation for the 2022/2023 winter season. Staff requests a supplemental budget adjustment of \$35,000 for the purchase of this material in 2022.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |



**Financial Impact:**

Adequate funds exist in the 2022 Street Division fund for this budget adjustment and purchase.



## CITY COUNCIL AGENDA REPORT

|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>City Council Meeting Date:</b>    | October 3, 2022                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Item Title/Agenda Subject:</b>    | Consultant Agreement – Secondary Clarifiers Rebuild Design                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Submitted by:</b>                 | Mike Helgeson Public Works & Utilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Recommended Action or Motion:</b> | Staff recommends the City Council authorize the City Manager to sign the attached professional services agreement with Kennedy/Jenks Consultants, Inc. to complete the design to rebuild the two secondary clarifiers at the Wastewater Treatment Facility (WWTF).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Background/Summary:</b>           | <p>Staff has determined there is a need to rebuild the two secondary clarifiers at the WWTF. The clarifiers are an integral part of the treatment process, and their continued operation is imperative. Draining, inspecting, and rebuilding these clarifiers has been identified as a necessary improvement to maintain the standard of treatment provided currently and in the future.</p> <p>City staff has negotiated a contract with Kennedy Jenks Consultants, Inc. to complete the design of the clarifier rebuilds. Because of concerns about equipment lead times, staff were unable to ask UAC for a favorable recommendation before taking this agreement to Council. Staff intends to take this agreement, and Council's motion, to the UAC at the October 20, 2022 meeting for informational purposes.</p> |
| <b>Previous Council Action:</b>      | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Analysis:</b>                     | <p>Staff selected Kennedy/Jenks Consultants, Inc. for this design due to the fact they are currently working with the City on the General Sewer Plan Update. These two projects are closely related, and Kennedy Jenks has extensive knowledge of current WWTF equipment and processes.</p> <p>Staff has negotiated the proposed Consultant Agreement for Council's consideration.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Financial Impact:</b>             | The 2022 Sewer budget includes \$375,000 for the secondary clarifiers rebuild design. The proposed consultant agreement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

includes a not to exceed amount of \$342,198, which is below the amount budgeted.

**Attachments:**

[City of Ellensburg - Professional Services Agreement Secondary Clarifier Rehabilitation](#)

**AGREEMENT FOR PROFESSIONAL SERVICES  
BETWEEN THE CITY OF ELLENSBURG  
AND  
KENNEDY/JENKS CONSULTANTS, INC.**

**RELATING TO:     Secondary Clarifier Rehabilitation**

THIS COST PLUS FIXED FEE AGREEMENT is made and entered into this \_\_\_\_ day of \_\_\_\_\_, 2022 ("Effective Date"), by and between THE CITY OF ELLENSBURG, a non-charter code city of the State of Washington (hereinafter called the "CITY") and Kennedy/Jenks Consultants, Inc. a corporation of the State of California authorized to do business in the state of Washington (hereinafter called the "CONSULTANT").

**1.     RECITALS.**

1.1.     The CITY desires to obtain professional services for work related to the Secondary Clarifier Rehabilitation project.

1.2.     The CITY has solicited for such professional services as required by law, including RCW Chapter 39.80 if applicable.

1.3.     CONSULTANT represents that it is available and able to provide qualified personnel and facilities necessary for the work and services contemplated herein, and can accomplish the work and services within the required time period and in accordance with CITY's specifications, WSDOT Standard Specifications (as applicable), and professional standards.

1.4.     CONSULTANT agrees to perform the work and services specified herein in accordance with the terms and conditions of this Agreement.

NOW, THEREFORE, in consideration of the above representations and the terms, conditions, covenants, and agreements set forth below, the parties hereto agree as follows:

**2.     SCOPE OF WORK.**

2.1.     The scope of professional services to be performed and the results to be achieved by the CONSULTANT shall be as detailed in the attached Exhibit A and shall include all services and material necessary to accomplish the work ("Services").

2.2.     The CITY may review the CONSULTANT'S work product, and if it is not satisfactory, the CONSULTANT shall make such changes as may be required by the CITY. Such changes shall not constitute "Extra Work" as related in Section 13 of this Agreement.



2.3. The CONSULTANT agrees that all services performed under this Agreement shall be in accordance with the standards of the profession and in compliance with applicable federal, state and local laws.

2.4. The Scope of Work may be amended upon written approval of both parties.

**3. TIME OF PERFORMANCE.** The CONSULTANT may begin work upon the Effective Date of this Agreement by both parties, or the CITY's issuance of a Notice to Proceed, whichever is applicable, and the duration of the Agreement shall extend through June 30, 2024.

**4. PAYMENT.** The CITY shall pay the CONSULTANT as set forth in this section of the Agreement. Such payment shall be full compensation for work performed, services rendered, and all labor, materials, supplies, equipment and incidentals necessary to complete the work.

4.1. Payment shall be on the basis of the CONSULTANT'S standard billing rates multiplied by the actual hours worked, cost for actual labor, overhead and profit plus CONSULTANT'S direct non-salary reimbursable costs for cost plus fixed fee agreements or based on percentage of completed work for lump sum agreements, as set forth in the attached Exhibit C.

4.2. The CONSULTANT shall submit invoices to the CITY on a monthly basis. Invoices shall detail the work, hours, employee name, and hourly rate; shall itemize with receipts and invoices the non-salary direct costs; shall indicate the specific task or activity in the Scope of Work to which the costs are related; and shall indicate the cumulative total for each task.

4.3. The CITY shall review the invoices and make payment for the portion of the project or tasks that have been completed less the amounts previously paid.

4.4. The CONSULTANT invoices are due and payable within 30 days of receipt. In the event of a disputed billing, only the disputed portion will be withheld from payment.

4.5. Final payment for the balance due to the CONSULTANT will be made after the completion of the work and acceptance by the CITY.

4.6. Payment for "Extra Work" performed under Section 13 of this Agreement shall be as agreed to by the parties in writing.

4.7. The CITY may desire to establish a Management Reserve Fund to provide the Agreement Administrator with the flexibility to authorize additional funds to the Agreement for allowable unforeseen costs, or reimbursing the CONSULTANT for

allowable unforeseen costs, or reimbursing the CONSULTANT for additional work beyond that already defined in this Agreement. Such authorization(s) shall be in writing and shall not exceed the lesser of \$15,000 or 10% of the Maximum Compensation as shown in Section 5 of this Agreement. The amount included for the Management Reserve Fund is (\$0). This fund may not be replenished. Any changes requiring additional costs in excess of the Management Reserve Fund shall be made in accordance with Section 13 – Extra Work.

## **5. MAXIMUM COMPENSATION.**

5.1. The CONSULTANT's total compensation and reimbursement under this Agreement, including labor, direct non-salary reimbursable costs and outside services, shall not exceed the maximum sum of \$341,198. This amount is the maximum amount to be paid under this Agreement and shall not be exceeded without prior written authorization from CITY in the form of a negotiated and executed amendment of this Agreement.

5.2. The budget for each task is as set forth in the attached Exhibit B. Budgets for task(s) may be modified upon mutual agreement between the two parties, but in any event, the total payment to CONSULTANT shall not exceed the maximum amount per Section 5.1 above.

## **6. RELATIONSHIP OF PARTIES.**

6.1. The relationship created by this Agreement is that of owner-independent contractor. Neither the CONSULTANT nor CONSULTANT's employees are employees of the CITY and are not entitled to the benefits provided by the CITY to its employees. The CONSULTANT, as an independent contractor, has the authority to control and direct the performance of the details of the services to be provided. No employee, agent, representative or subconsultant of CONSULTANT shall be or shall be deemed to be the employee, agent representative or subconsultant of the CITY. The CONSULTANT shall assume full responsibility for all wages, along with any Federal, State, and local taxes or contributions imposed or required, including, but not limited to, unemployment insurance, Social Security, and income tax, payable as a result of work performed under this Agreement.

6.2. Employees of the CONSULTANT, while engaged in the performance of any work or services under this Agreement, shall be considered employees of the CONSULTANT only and not of the CITY, and claims that may arise under the Workman's Compensation Act on behalf of said employees while so engaged, and any and all claims made by a third party as a consequence of any negligent act or omission on the part of the CONSULTANT'S employees while so engaged, on any of the work or services provided to be rendered herein, shall be the sole obligation and responsibility of the CONSULTANT. On or before the Effective Date, CONSULTANT shall file, maintain and/or open all necessary records with the Internal Revenue Service and the State of Washington, and as may be required by RCW 51.08.195, to establish

CONSULTANT's status as an independent contractor.

## **7. WORK PRODUCT AND DOCUMENTS.**

7.1. The work product and all documents produced under this Agreement shall be furnished by the CONSULTANT to the CITY, and upon completion of the work shall become the property of the CITY, for use without restriction and without representation as to suitability for reuse by any other party unless specifically verified or adapted by the CONSULTANT, except that the CONSULTANT may retain one copy of the work product and documents for its records. The CONSULTANT will be responsible for the accuracy of the work, even though the work has been accepted by the CITY.

7.2. In the event that the CONSULTANT shall default on this Agreement or in the event that this Agreement shall be terminated prior to its completion as herein provided, all work product of the CONSULTANT, along with a summary of work as of the date of default or termination, shall become the property of the CITY. Upon request, the CONSULTANT shall tender the work product and summary to the CITY. Tender of said work product shall be a prerequisite to final payment under this Agreement. The summary of work done shall be prepared at no additional cost to the CITY.

7.3. CONSULTANT will not be held liable for reuse of documents produced under this Agreement or modifications thereof for any purpose other than those authorized under this Agreement without the written authorization of CONSULTANT.

**8. RECORDS.** As a public agency, the CITY is subject to the Public Records Act, Chapter 42.56 RCW (the "Act"). To the extent that CONSULTANT keeps records that are deemed public records and are needed for the CITY to respond to a request under the Act, as determined by the CITY, CONSULTANT agrees to make them promptly available to the CITY. Pursuant to Chapter 40.14 RCW, CONSULTANT shall retain records associated with this Agreement in accordance with the applicable retention schedule. CONSULTANT also agrees to indemnify and hold the CITY harmless from any claims or losses caused by CONSULTANT'S failure to make records available to the CITY as provided in this Agreement.

**9. NONDISCRIMINATION.** The CONSULTANT shall conduct its business in a manner, which assures fair, equal and non-discriminatory treatment of all persons, in particular:

9.1. The CONSULTANT shall maintain open hiring and employment practices and will welcome applications for employment in all positions, from qualified individuals who are members of minorities protected by federal equal opportunity/affirmative action requirements; and,

9.2. The CONSULTANT shall comply with all requirements of applicable federal, state or local laws or regulations issued pursuant thereto, relating to the establishment of non-discriminatory requirements in hiring and employment practices

and assuring the service of all persons without discrimination as to any person's race, creed, color, religion, national origin, status as a military veteran, marital status, gender, sexual orientation, disability or other legally protected classification.

## **10. SUBCONTRACTING.**

10.1. The CONSULTANT shall not sublet or assign any of the work covered by this Agreement without the written consent of the CITY.

10.2. In all solicitation either by competitive bidding or negotiation made by the CONSULTANT for work to be performed pursuant to a subcontractor, including procurement of materials and equipment, each potential subconsultant or supplier shall be notified by the CONSULTANT of CONSULTANT's obligations under this Agreement, including the nondiscrimination requirements.

10.3. In performing this Agreement, the CONSULTANT shall not subcontract with or employ any CITY employee without the CITY's written consent.

## **11. SUPERVISION, INSPECTION AND PERFORMANCE.**

11.1. Even though CONSULTANT is an independent contractor with the authority to control and direct the performance and details of the Services, the Services must meet the approval of CITY and shall be subject to CITY's general right of inspection and supervision to secure the satisfactory completion of this Agreement.

11.2. CONSULTANT represents that it has or will obtain all personnel necessary to perform the Services and that such personnel shall be qualified, experienced, and licensed as may be necessary or required by applicable laws and regulations to perform the Services. All Services shall be performed by CONSULTANT, its employees, or by subconsultants whose selection has been authorized by CITY; provided that CITY's authorization shall not relieve CONSULTANT or its subconsultants from any duties or obligations under this Agreement, or at law, to perform the Services in a satisfactory and competent manner. CONSULTANT shall ensure that all contractual duties, requirements and obligations that CONSULTANT owes to CITY shall also be owed to CITY by CONSULTANT's subconsultants retained to perform the Services.

11.3. CONSULTANT shall be responsible for the professional quality, technical adequacy, accuracy, timely completion, and coordination of the Services and all plans, designs, drawings, specifications, reports, and other work performed pursuant to this Agreement. CONSULTANT shall perform the Services in accordance with the standard of care of its profession in the same or similar localities at the time services are performed. CONSULTANT shall be responsible for the professional standards, performance, and actions of all persons and firms performing the Services under this Agreement. CONSULTANT shall, without additional compensation, correct any specific breach of a contractual obligation in the Services and revise any errors or omissions in any plans, designs, drawings, specifications, reports, and other products prepared



under this Agreement.

**12. CHANGES IN WORK.** Other than changes directed by the CITY as set forth in Section 1 above, either party may request changes in the scope of work. Such changes shall not become part of this Agreement unless and until mutually agreed upon and incorporated herein by written amendments to this Agreement executed by both parties.

**13. EXTRA WORK.** The CITY may desire to have the CONSULTANT perform work or render services in connection with this project, in addition to the Scope of Work set forth in Exhibit A and minor revisions to satisfactorily completed work. Such work shall be considered as "Extra Work" and shall be addressed in a written supplement to this Agreement. The CITY shall not be responsible for paying for such extra work unless and until the written supplement is executed by both parties.

**14. TERMINATION.**

14.1. The CITY may terminate this Agreement in whole or in part whenever the CITY determines, in its sole discretion that such termination is in the best interests of the CITY, upon not less than ten (10) days' written notice to the CONSULTANT. Written notice will be by certified mail sent to the consultant's designated representative at the address provided by the CONSULTANT. If this Agreement is terminated in its entirety by the CITY for its convenience, the CITY shall pay the CONSULTANT for satisfactory services performed through the date of termination, but no amount shall be allowed for anticipated profit on unperformed Services or other work.

14.2. The CITY may terminate this Agreement, in whole or in part and at any time, in writing if CONSULTANT substantially fails to fulfill any or all of its material obligations through no fault of CITY. If CITY terminates all or part of this Agreement for default, CITY shall determine the amount of Services satisfactorily performed to the date of termination and the amount owing to CONSULTANT using the criteria set forth below; provided that (a) no amount shall be allowed for anticipated profit on unperformed Services or other work, and (b) any payment due to CONSULTANT at the time of termination may be adjusted to the extent of any additional costs CITY incurs or will incur because of CONSULTANT's default. In such event, CITY shall consider the actual costs incurred by CONSULTANT in performing the Services to the date of termination, the amount of Services originally required which was satisfactorily completed to the date of termination, whether the Services or deliverables were in a form or of a type which is usable and suitable to CITY at the date of termination, the cost to CITY of either completing the Services itself or employing another firm to complete the Services in addition to the inconvenience and time which may be required to do so, and other factors which affect the value to CITY of the Services performed to the date of termination. Under no circumstances shall payments made under this provision exceed the Schedule of Charges. This provision shall not preclude CITY from filing claims and/or commencing litigation to secure compensation for damages incurred beyond that covered by withheld payments.

14.3. In the event this Agreement is terminated prior to the completion of the work, a final payment shall be made to the CONSULTANT, which, when added to any payments previously made, shall compensate the CONSULTANT for the portion of work completed. Whenever the Agreement is terminated in accordance with this Section 14, the CONSULTANT shall be entitled to payment for actual work performed up to the termination date. Upon such termination, whether for convenience or default, an equitable adjustment in the contract price will be made by the CITY for partially completed items of work, but such adjustment shall not include provision for loss of anticipated profit on deleted or uncompleted work. Termination under this Section 14 shall not constitute a breach of the Agreement by the CITY.

## **15. INDEMNIFICATION/HOLD HARMLESS.**

15.1. CONSULTANT shall defend, indemnify and hold the CITY, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the negligent acts, errors or omissions of the CONSULTANT in performance of this Agreement, except for injuries and damages caused by the sole negligence of the CITY.

However, should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the CONSULTANT and the CITY, its officers, officials, employees, and volunteers, the CONSULTANT's liability, including the duty and cost to defend, hereunder shall be only to the extent of the CONSULTANT's negligence.

15.2. It is further specifically and expressly understood that the indemnification provided herein constitutes the CONSULTANT's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties.

15.3. The provisions of this section shall survive the expiration or termination of this Agreement. Further, the indemnity obligations shall extend to claims that are not reduced to a suit and to any claims that may be compromised prior to the culmination of any litigation or the institution of any litigation. Inspection, acceptance or payment by CITY of or for any Services performed by CONSULTANT shall not be grounds for avoidance of any Indemnity Obligations.

## **16. INSURANCE.**

16.1. The CONSULTANT shall procure and maintain for the duration of the Agreement, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the CONSULTANT, its agents, representatives, employees or subcontractors.

16.2. CONSULTANT'S maintenance of insurance as required by the Agreement shall not be construed to limit the liability of the CONSULTANT to the coverage provided by such insurance, or otherwise limit the CITY'S recourse to any remedy available at law or in equity.

16.3. Minimum Scope of Insurance. CONSULTANT shall obtain insurance of the types described below:

16.3.1. Automobile Liability insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contract liability coverage; and,

16.3.2. Commercial General Liability insurance shall be written on ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, independent contractors, and personal injury and advertising injury. The CITY shall be named or added as an additional insured under the Consultant's Commercial General Liability insurance policy using ISO endorsement form CG 20 26, or coverage at least as broad; and,

16.3.3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington; and

16.3.4. Professional Liability insurance appropriate to the CONSULTANT's profession.

16.4. Minimum Amounts of Insurance. CONSULTANT shall maintain the following insurance limits:

16.4.1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident.

16.4.2. Commercial General Liability insurance shall be written with limits no less than \$2,000,000 each occurrence, \$2,000,000 general aggregate.

16.4.3. Professional Liability insurance shall be written with limits no less than \$2,000,000 per claim and \$2,000,000 policy aggregate limit.

16.5. Other Insurance Provisions. The insurance policies are to contain, or be endorsed to contain, the following provisions for Automobile Liability, and Commercial General Liability insurance:

16.5.1. The CONSULTANT's insurance coverage shall be primary insurance with respect to the CITY. Any insurance, self-insurance, or insurance pool coverage maintained by the CITY shall be excess of the CONSULTANT's insurance and shall not contribute with it.

16.5.2. Any payment of deductible or self-insured retention shall be the sole responsibility of the CONSULTANT.

16.5.3. The CONSULTANT'S insurance shall contain a clause stating that coverage shall apply separately to each insured against whom claim is made or suit is brought, except with respects to the limits of the insurer's liability.

16.6. Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

16.7. Verification of Coverage. CONSULTANT shall furnish the CITY with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the CONSULTANT before commencement of the work.

16.8. Cancellation. CONSULTANT will provide notice to the CITY of any cancellation of coverage by no later than three (3) days after CONSULTANT is notified by its insurer that coverage will or has been canceled, whichever occurs earliest.

16.9. CITY Full Availability of CONSULTANT Limits. If the CONSULTANT maintains higher insurance limits than the minimum amounts shown above, the CITY shall be insured for the full available limits of Commercial General and Excess or Umbrella liability maintained by the CONSULTANT, irrespective of whether such limits maintained by the CONSULTANT are greater than those required by this Agreement or whether any certificate of insurance furnished to the CITY evidences limits of liability lower than those maintained by the CONSULTANT.

**17. APPLICABLE LAW/VENUE.** This Agreement shall be construed and interpreted in accordance with the laws of the State of Washington, and in the event of dispute the venue of any litigation brought hereunder shall be Kittitas County.

**18. NOTICE.** All communications regarding this Agreement shall be sent to the parties at the addresses listed below, or at such other address as given pursuant to this Section, and shall be effective on the next business day if sent by registered or certified mail or deposited with an overnight delivery service.

City of Ellensburg  
Department of \_\_\_\_\_  
Attention: \_\_\_\_\_  
501 N. Anderson  
Ellensburg, WA 98926

Kennedy/Jenks Consultants, Inc.  
32001 32<sup>nd</sup> Ave S, Suite 100  
Federal Way, WA 98001



**19. ENTIRE AGREEMENT.** The written terms and provisions of this Agreement, together with all referenced Exhibits, supersede all prior verbal statements of any officer or other representative of CITY, and such statements shall not be effective or be construed as entering into or forming a part of, or altering in any manner whatsoever, this Agreement. The entire agreement between the parties with respect to the subject matter hereunder is contained in this Agreement and the referenced Exhibits.

**20. PRIORITY OF DOCUMENTS.** In the event that the language and provisions of this Agreement are contrary to or conflict with any language or provisions set forth in any exhibit to this Agreement, the language and provisions of this Agreement shall control, and the contrary or conflicting language or provisions of the exhibit(s) shall be disregarded and shall be considered void.

**21. MODIFICATION.** No waiver, alteration, or modification of any of the provisions of this Agreement shall be binding unless in writing and signed by a duly authorized representative of CITY and CONSULTANT.

**22. ASSIGNMENT.** Any assignment of this Agreement by CONSULTANT without the prior written consent of CITY shall be void.

**23. WAIVER.** A waiver of any breach by either party shall not constitute a waiver of any subsequent breach.

**24. THIRD-PARTY BENEFICIARIES.** There are no third-party beneficiaries to this Agreement.

**25. EXHIBITS AND SIGNATURES.** This Agreement, including its exhibits, constitutes the entire Agreement, supersedes all prior written or oral understandings, and may only be changed by a written amendment executed by both parties. The following exhibits are hereby made a part of this Agreement:

Exhibit A – Scope of Work

Exhibit B – Task Budget

Exhibit C – Fee Schedule

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the day and year first written above.

**CONSULTANT:**

By: 

Printed Name: Michael Lubovich

Title: Operations Manager

Tax ID#: 94-2147007

**THE CITY OF ELLENSBURG:**

By: \_\_\_\_\_

Printed  
Name: \_\_\_\_\_

Title: \_\_\_\_\_

ATTEST: \_\_\_\_\_  
Clerk

Approved as to Form:

\_\_\_\_\_  
City Attorney

## **EXHIBIT A SCOPE OF SERVICES**

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**Project Title: City of Ellensburg Secondary Clarifier Rehabilitation**

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### **Background**

The City of Ellensburg (City) wishes to rehabilitate their two secondary clarifier tanks at the City's Wastewater Treatment Facility (WWTF) to include new rake arms and drives as well as provide improvements to their Return Activated Sludge (RAS) system to accommodate the changes to the tanks.

The City selected Kennedy Jenks (Consultant) to develop the alternatives and design the improvements.

- Phase 1: Secondary Clarifier Rehabilitation
- Phase 2: Engineering Services During Construction (ESDC)

This initial scope of work consists of Engineering Services to perform Phase 1 – Secondary Clarifier Rehabilitation. The Phase 2 scope, schedule and fee for ESDC will be developed and approved by written amendment at a later date.

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## **Phase 1 – Secondary Clarifier Rehabilitation**

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Consultant will develop alternatives and a final design for the rehabilitation of the secondary clarifiers including improvements to the RAS pumping system.

### **Task 100 – Meetings and Workshops**

*Consultant Services:*

#### **Sub-Task 101: Kick-off Meeting**

Prepare for, attend, and facilitate a virtual Kick-off Meeting with City and design team members. The meeting is anticipated to have a 1-hour duration and will be attended by up to 4 design team members.

Client stakeholders, planned roles and responsibilities, project scope, schedule, budget, project controls processes, deliverables, workshops, key deliverable dates and milestones, and key technical issues shall be discussed. Consultant shall prepare and submit a meeting agenda and meeting notes.

#### **Sub-Task 102: Site Visit**

Prepare for, attend, and facilitate an in-person facility site visit with City staff and design team members. The meeting is anticipated to have a 6-hour duration and will be attended by up to 4 design team members.

#### **Sub-Task 103: Secondary Clarifier Rehabilitation Alternatives Workshop**

Prepare for, attend, and facilitate a virtual Alternatives Workshop with City and design team members. The meeting is anticipated to have a 2-hour duration and will be attended by up to 4 design team members.

Alternatives for the secondary clarifier rehabilitation and RAS improvements will be discussed. Consultant shall prepare and submit a meeting agenda and meeting notes.

#### **Sub-Task 104: 30% Design Review Meeting**

Prepare for, attend, and facilitate a virtual 30% Design Review Meeting with City staff and design team members. The meeting is anticipated to have a 2-hour duration and will be attended by up to 4 design team members.

The 30% Design deliverable will be discussed. Consultant shall prepare and submit a meeting agenda and meeting notes.

#### **Sub-Task 105: 90% Design Review Meeting**

Prepare for, attend, and facilitate a virtual 90% Design Review Meeting with City staff and design team members. The meeting is anticipated to have a 2-hour duration and will be attended by up to 4 design team members.

The 90% Design deliverable will be discussed. Consultant shall prepare and submit a meeting agenda and meeting notes.



**Sub-Task 106: Ecology Coordination Meeting**

Prepare for, attend, and facilitate a virtual Ecology Review Meeting with City staff and design team members. The meeting is anticipated to have a 2-hour duration and will be attended by up to 2 design team members.

The 90% Design elements shall be discussed with Ecology. Consultant shall prepare and submit a meeting agenda and meeting notes.

***City Responsibilities:***

- Provide for City staff participation in all meetings and workshop.
- Inform Consultant in a timely manner of any project changes that could impact Consultant's scope, deliverables, schedule, and/or budget.

***Assumptions:***

- Site Visit will be in person at the WWTF.
- City will provide meeting space for Site Visit.

***Deliverables:***

- Meeting Agenda and Notes (Electronic, Adobe Acrobat format).
- Workshop Agenda and Notes (Electronic, Adobe Acrobat format).

**Task 200 – Detailed Design**

This task will include data collection, engineering analysis and recommendations, opinion of probable construction cost (OPCC), and bid documents for the identified secondary clarifier and RAS system improvements.

**Sub Task 201: Data Collection and Document Review*****Consultant Services:***

Consultant shall gather and review information provided by the City which may include historical trend data from SCADA, WWTF performance data, as-built drawings, existing O&M manuals, and repair/replacement/maintenance history.

Consultant shall develop request for information (RFI) for a comprehensive data request to the City. After receipt of available information, Consultant shall perform a gap analysis of the collected data and develop a list of additional information needed to develop the Plan.

***City Responsibilities:***

- Provide information requested by Consultant to extent possible

***Assumptions:***

- Up to 2 RFI's for project.
- Data from City will be provided in an electronic format such as Excel, Adobe, AutoCAD, or Word.

***Deliverables:***

- Comprehensive information request(s) for supplemental background data to review.

**Sub Task 202: 30% Design**

***Consultant Services:***

The Consultant shall develop the 30% design of the secondary clarifier and RAS system improvements. This will include development of two alternatives for the secondary clarifier rake arm and drive rehabilitation, and one alternative for the RAS system improvements. It shall also include 30% design level drawings and development of an OPCC based upon the 30% design level drawings for submission to the City for review and comment.

***City Responsibilities:***

- Provide timely review comments for the 30% design submittal.

***Assumptions:***

- The future capacity and functionality needs of both the Secondary Clarifiers and the RAS system is being developed as part of the General Sewer Plan (GSP) update project. The scope of the improvements will be coordinated with the GSP effort as respective project schedules permit.
- The two secondary clarifier rehabilitation alternatives will include:
  - Alternative 1: Spiral rake arm with scum skimmer and sludge ring RAS collection system, new walkway, effluent launder covers, effluent launder baffles (a.k.a. Stamford Baffles).
  - Alternative 2: Suction header (a.k.a. tow-bro) rake arm/RAS collections system with scum skimmer, new walkway, effluent launder covers, effluent launder baffles (a.k.a. Stamford Baffles).
- The two RAS system improvement alternatives will include:
  - Alternative 1: Two new screw-centrifugal RAS pumps equipped with variable frequency drives (VFD) with dials for manual speed control, new RAS flowmeter. It will also include a new Motor Control Center (MCC) for the system equipped with a dial or touch screen to display RAS flow and control VFD speed. It will also include new level wet well level measurement devices. The RAS pumps, MCC, and VFDs, are assumed to fit within the existing spaces.

- Alternative 2: Two new centrifugal non-clog RAS pumps equipped with variable frequency drives (VFD) with dials for manual speed control, new RAS flowmeter. It will also include a new Motor Control Center (MCC) for the system equipped with a dial or touch screen to display RAS flow and control VFD speed. It will also include new level wet well level measurement devices. The RAS pumps, MCC, and VFDs, are assumed to fit within the existing spaces.
- The contract budget is based upon the following:
  - Two new RAS pumps equipped with VFDs
  - New RAS wet well level measurement devices.
  - New MCC for secondary clarifier and RAS equipment
  - Manual speed control for RAS pumps via dial or digital display within MCC room including local digital display for flowmeter reading.
  - All RAS pumping and MCC improvements will fit within the existing facility
  - New secondary clarifier drive mechanisms, rake arms, and scum skimmer/collector.
  - New secondary clarifier walkway, effluent launder baffles, and effluent launder covers.
  - Any additional design elements, such as the inclusion of a Programmable Logic Controller (PLC), SCADA system screen updates, further electrical system improvements, etc. will be added to the contract via amendment.
- The capacity and functionality of the tank is not anticipated to change.
- As per a recent conversation with the City's permit manager with Ecology, approval of this project will not require an engineering report. Should the scope of the project change to include capacity or other improvements requiring an engineering report, the report and associated Ecology coordination will be added to the contract via amendment.
- During the Site Visit (Sub-task 102), information will be gathered to create the new WWTF electrical one-line diagram.
- The 30% design submittal will include up to 20 drawings and 9 specification sections and a Class 4 OPCC.

***Deliverables:***

- 30% Design submittal and Class 4 OPCC (electronic, pdf format)

**Sub-Task 203: 60% Design**

***Consultant Services:***

The Consultant shall develop the 60% design of the secondary clarifier and RAS system improvements. This will include 60% design level drawings, and development of an OPCC based upon the 60% design level drawings for submission to the City for review and comment.

***City Responsibilities:***

- Provide timely review comments for the 60% design submittal.

***Assumptions:***

- The 60% submittal will include up to 33 drawings and 56 specification sections and a Class 3 OPCC

***Deliverables:***

- 60% Design submittal and Class 3 OPCC (electronic, pdf format)

**Sub-Task 204: 90% Design**

***Consultant Services:***

The Consultant shall develop the 90% design of the secondary clarifier and RAS system improvements. This will include 90% design level drawings, and development of an OPCC based upon the 90% design level drawings for submission to the City for review and comment.

***City Responsibilities:***

- Provide timely review comments for the 90% design submittal.

***Assumptions:***

- The 90% submittal will include up to 33 drawings and 65 specification sections and a Class 2 OPCC

***Deliverables:***

- 90% Design submittal and Class 2 OPCC (electronic, pdf format)

**Sub-Task 205: Final Design**

***Consultant Services:***

The Consultant shall develop the Contractor Construction Documents for the secondary clarifier and RAS system improvements bidding and construction. The Contractor Construction Documents will be submitted to Ecology for coordination purposes.

***Assumptions:***

- Ecology coordination will be limited to the Ecology Coordination Meeting (Sub-task 106)

***Deliverables:***

- Contractor Construction Documents (electronic, pdf format)



## **Task 300 – Bid Assistance**

### ***Consultant Services:***

During the bidding of the project, the Consultant, as the engineer of record shall assist the City as follows:

1. Respond to Bidder Questions: Provide Answers to bidder questions during the bid period.
2. Prepare Addenda: Provide Addenda to the bid package as needed.
3. Provide technical input on review of submitted bids: As requested, provide up to 16 hours of review of the content of the submitted bids to advise whether they meet the requirements of the bid process.
4. Attend Pre-Bid Meeting: Prepare for and participate in the Pre-Bid Meeting.

### ***Assumptions:***

- The bid period will last four weeks.
- No more than 2 Addenda will be prepared.
- Pre-Bid Meeting will be in-person at the WWTF.

### ***Deliverables:***

- Addenda (electronic, pdf format)

## **Task 400 – Project Management and QA/QC**

### **Sub-Task 401: Project Management**

#### ***Consultant Services:***

#### **Project Set-up:**

Consultant will set up the project within Consultant's accounting system and issue a Project Initiation Plan to the design team, outlining the scope and budget, and develop a baseline schedule.

#### **Project Work Plan**

Consultant shall prepare a Project Work Plan (PWP) as part of the project development efforts. The PWP shall consist of:

- i. City Expectations
- ii. Scope of Work (from contract)
- iii. Staffing Plan, including the Team Organization and Responsibilities
- iv. Work Plan
- v. Baseline Schedule (MS Project)

- vi. Quality Plan
- vii. Health and Safety Plan (HASP)

#### **Project Management and Administration**

- Consultant shall provide project management services needed to execute the scope of work. This shall consist of project administration related to schedule, budget, and scope management, and communication of project activities with the City.
- Consultant will provide management and oversight of in-house project personnel and subconsultants throughout the project. This task shall also consist of the provision of administrative support in the Consultant's office for the duration of the project.
- Consultant will review and monitor project budget and progress on a regular basis, as well as management of in-house and subconsultant activities.
- Consultant will allocate resources to meet project objectives based on this scope of work and will perform project controls activities to accomplish day to day management of the work.
- Consultant will prepare and maintain a Major Decisions Log (MDL) that documents the County's major decisions related to the Project and include a monthly update with the progress status report.

#### ***Deliverables:***

- Major Decisions Log updates (electronic, Adobe Acrobat format).

#### **Monthly Project Invoice and Status Report**

Consultant will establish and maintain a Project accounting system to organize and track Project costs in accordance with the Agreement and the work breakdown structure (WBS).

Consultant will prepare and submit monthly invoices electronically to City in accordance with the Agreement. Invoices shall be prepared and submitted electronically on a monthly basis.

Invoices shall include:

- i. breakdown of staff effort by major task;
- ii. a summary of expenditures for the month by major task;
- iii. a summary of expenditures to date by major task;
- iv. the amount previously invoiced;
- v. total invoiced; and
- vi. budget amount remaining.

The monthly progress report shall provide narrative summaries of the work performed through the most recent month, planned activities for the upcoming month, items requiring resolution or decisions by the City and issues/concerns, information needs, and a performance schedule update. For the purposes of this scope of work, a total of 10 invoices are assumed.

## **Schedule Development and Update**

Develop a baseline project schedule for the Project activities defined in this Scope of Work following the notice to proceed and shall maintain the schedule through the life of the project. The schedule will identify the major activities for the Project (e.g. task and subtask level activities) and the schedule will be updated quarterly for the Project tasks.

### ***Deliverables:***

- Draft and final versions of Baseline Project Schedule
- Quarterly updates of Project Schedule

## **Sub-Task 402 - Quality Control**

### ***Consultant Services:***

### **Quality Management Plan**

Prepare a Quality Management Plan (QMP) for the project that identifies procedures, compliance methods, lines of communications and responsibilities, methods of checking and correcting the work, formats and procedures for responding to Trane's comments on deliverables, and record keeping requirements. The QMP shall also identify personnel and schedules to complete QA/QC reviews of the work and deliverables.

### **QA/QC Monitoring and Project Reviews**

Conduct an in-house Concept and Criterion (C&CR) meeting early in the project to obtain focused technical input from senior Consultant staff based on their experience from other similar projects.

Review draft Plan and other deliverables included in the scope of work will be reviewed. Reviews will be performed by senior Consultant staff as identified in the QMP.

## **Sub-Task 403 - Health and Safety**

### ***Consultant Services:***

Prepare a project-specific health and safety plan (HASP) prior to initiating any field activities.

## EXHIBIT B COMPENSATION

NOTE-include billing/invoice specifics.

### **A. Compensation:**

CONSULTANT will be compensated not more than \$341,198 for Phase 1 services.

| Project / Task                                      | Estimated Effort |
|-----------------------------------------------------|------------------|
| <b>Phase 1 – Secondary Clarifier Rehabilitation</b> |                  |
| Task 100. Meetings and Workshops                    | \$33,642         |
| Task 200. Detailed Design                           | \$261,090        |
| Task 300. Bid Assistance                            | \$14,354         |
| Task 400. Project Management and QA/QC              | \$32,112         |
| <b>Phase 1 - Total</b>                              | <b>\$341,198</b> |

### **B. Requests for Payment:**

1. At a minimum the invoice is to include: performance period; date of submission; CONSULTANT's name, remittance address and phone number; number of hours being billed; invoice total; and any additional applicable information.

2. Submit via e-mail to:

Mike Helgeson  
Assistant Public Works Director  
City of Ellensburg  
501 N. Anderson St.  
Ellensburg, WA 98926  
[helgy@ci.ellensburg.wa.us](mailto:helgy@ci.ellensburg.wa.us)

3. Payment will be made to CONSULTANT within thirty (30) days of the receipt of a complete and accurate invoice

## Exhibit C

### FEE SCHEDULE

#### EXHIBIT C

| Kennedy/Jenks Consultants<br>2022 Billing Rates |                     |                                 |                   |                        |            |                           |
|-------------------------------------------------|---------------------|---------------------------------|-------------------|------------------------|------------|---------------------------|
|                                                 | Staff Name          | Classification                  | Direct Labor Rate | Overhead (199.59% x R) | Profit 15% | Total Hourly Billing Rate |
|                                                 | Bosse, Ben          | Engineer/Scientist/Specialist 5 | \$52.53           | \$104.84               | \$23.61    | \$180.98                  |
|                                                 | Capaci, Mackenzie   | Engineer/Scientist/Specialist 4 | \$47.30           | \$94.41                | \$21.26    | \$162.96                  |
|                                                 | Foray, Jeffrey      | Engineer/Scientist/Specialist 7 | \$76.72           | \$153.13               | \$34.48    | \$264.32                  |
|                                                 | Hoffman, Janet      | Engineer/Scientist/Specialist 5 | \$58.71           | \$117.18               | \$26.38    | \$202.27                  |
|                                                 | Jindra, John        | Engineer/Scientist/Specialist 4 | \$53.13           | \$106.04               | \$23.88    | \$183.05                  |
|                                                 | Kim, Eun            | Engineer/Scientist/Specialist 5 | \$56.82           | \$113.41               | \$25.53    | \$195.76                  |
|                                                 | Lubovich, Michael   | Engineer/Scientist/Specialist 6 | \$75.93           | \$151.55               | \$34.12    | \$261.60                  |
|                                                 | Marshall, Claire    | Engineer/Scientist/Specialist 3 | \$42.98           | \$85.78                | \$19.31    | \$148.08                  |
|                                                 | Marx, Mike          | CAD Designer                    | \$52.17           | \$104.13               | \$23.44    | \$179.74                  |
|                                                 | Maxey, Nicole       | Project Administrator           | \$37.74           | \$75.33                | \$16.96    | \$130.03                  |
|                                                 | Mital, Jenny        | Engineer/Scientist/Specialist 3 | \$42.47           | \$84.77                | \$19.09    | \$146.32                  |
|                                                 | Perez, Andrew       | Engineer/Scientist/Specialist 6 | \$71.04           | \$141.79               | \$31.92    | \$244.75                  |
|                                                 | Reisinger, Lawrence | Engineer/Scientist/Specialist 7 | \$72.35           | \$144.40               | \$32.51    | \$249.27                  |
|                                                 | Salter, Jake        | Engineer/Scientist/Specialist 5 | \$63.56           | \$126.86               | \$28.56    | \$218.98                  |
|                                                 | Seymour, David      | Engineer/Scientist/Specialist 8 | \$82.90           | \$165.46               | \$37.25    | \$285.61                  |
|                                                 | Stoll, Chris        | Engineer/Scientist/Specialist 7 | \$72.12           | \$143.94               | \$32.41    | \$248.47                  |
|                                                 | Ward, Nathan        | Engineer/Scientist/Specialist 4 | \$50.36           | \$100.51               | \$22.63    | \$173.50                  |
|                                                 | Walz, Ron           | Engineer/Scientist/Specialist 8 | \$93.82           | \$187.26               | \$42.16    | \$323.24                  |
|                                                 | Wright, Charles     | Engineer/Scientist/Specialist 6 | \$69.39           | \$138.50               | \$31.18    | \$239.07                  |

Kennedy/Jenks adjusts salaries annually in March.



## VOUCHER APPROVAL

I, THE UNDERSIGNED, DO HEREBY CERTIFY UNDER PENALTY OF PERJURY THAT THE MATERIALS HAVE BEEN FURNISHED, THE SERVICES RENDERED OR THE LABOR PERFORMED AS DESCRIBED, OR THAT ANY ADVANCE PAYMENT IS DUE AND PAYABLE PURSUANT TO A CONTRACT OR IS AVAILABLE AS AN OPTION FOR FULL OR PARTIAL FULFILLMENT OF A CONTRACTUAL OBLIGATION, AND THAT THE CLAIM IS A JUST, DUE AND UNPAID OBLIGATION AGAINST THE CITY OF ELLENSBURG, AND THAT I AM AUTHORIZED TO AUTHENTICATE AND CERTIFY TO SAID CLAIM.

 9/20/22  
AUDITING OFFICER      DATE

CLAIMS VOUCHERS AUDITED AND CERTIFIED BY THE AUDITING OFFICER HAVE BEEN RECORDED ON THE ATTACHED LISTING, WHICH HAS BEEN MADE AVAILABLE TO THE COUNCIL AS OF THIS **3RD DAY OF OCTOBER 2022**. THE COUNCIL, BY A VOTE, HAS APPROVED FOR PAYMENT THE VOUCHERS INCLUDED IN THE ABOVE LIST AND FURTHER DESCRIBED AS FOLLOWS:

| Claims Fund |        |    |        | Total Amounts   |
|-------------|--------|----|--------|-----------------|
| Check #'s   | 159057 | TO | 159230 | \$ 1,353,807.51 |
| EFT #'s     | 5749   | TO | 5774   | \$ 702,333.39   |

| Payroll Fund    |       |    |       | Total Amounts |
|-----------------|-------|----|-------|---------------|
| Check #'s       | 95796 | TO | 95806 | \$ 7,679.10   |
| Direct Deposits | 69697 | TO | 69907 | \$ 407,988.40 |

\_\_\_\_\_  
COUNCIL MEMBER

\_\_\_\_\_  
COUNCIL MEMBER

\_\_\_\_\_  
COUNCIL MEMBER

\_\_\_\_\_  
COUNCIL MEMBER

ATTEST: \_\_\_\_\_  
CITY CLERK



## CITY COUNCIL AGENDA REPORT

**City Council Meeting Date:** October 3, 2022

**Item Title/Agenda Subject:** Board and Commission Introductions and Consideration of Appointments

**Submitted by:** Laurie Gigstead City Manager Department

**Recommended Action or Motion:**

1. Conduct the introductions of the applicants; and
2. Confirm the Recommendation of Appointments to the Arts Commission and Planning Commission

**Background/Summary:** Staff received three applications for the Arts Commission and one application for the Planning Commission. The applications were forwarded to the staff assigned to the Arts Commission and Planning Commission to process for consideration.

The three recommended applicants, Jeff Snedeker, Jill Scheffer and Delano Palmer have been invited to the October 3, 2022 Council meeting for introductions.

**Previous Council Action:** N/A

**Analysis:** As directed by Council, the applicants have completed the preliminary process of attending a commission meeting and an interview. The applications for appointment are attached to the agenda report.

A memo from the Arts Commission recommending the appointment of Jeff Snedeker and Jill Scheffer and a memo from the Planning Commission recommending the appointment of Delano Palmer are attached.

**Financial Impact:** N/A

**Attachments:**

[B and C Agenda Report Chart 10-3-22](#)

[Arts Commission Recommendation](#)

[Jill Scheffer Application](#)

[Jeffrey Snedeker Application](#)

[Planning Commission Recommendation](#)

[Delano Palmer Application](#)

| Boards and Commissions              | Affordable Housing Commission | Arts Commission | Civil Service Commission | Diversity, Equity & Inclusion Commission | Ellensburg Business Development Authority Board | Environmental Commission | Landmarks and Design Commission | Library Board | Lodging Tax Advisory Committee | Parks and Recreation Commission | Planning Commission | Public Transit Advisory Committee | Senior Citizens Advisory Commission | Utility Advisory Committee |
|-------------------------------------|-------------------------------|-----------------|--------------------------|------------------------------------------|-------------------------------------------------|--------------------------|---------------------------------|---------------|--------------------------------|---------------------------------|---------------------|-----------------------------------|-------------------------------------|----------------------------|
| MEMBERS                             | 7                             | 7               | 3                        | 7                                        | 9                                               | 7                        | 7                               | 7             | 7                              | 7                               | 7                   | 7                                 | 7                                   | 7                          |
| Residency Requirements              | Y                             | N               | Y                        | Y                                        | N                                               | Y                        | Y                               | Y             | N                              | Y                               | Y                   | N                                 | N                                   | Y                          |
| Current Members within City Limits  | 6                             | 2               | 3                        | 6                                        | 5                                               | 6                        | 6                               | 5             | 2                              | 6                               | 6                   | 7                                 | 3                                   | 7                          |
| Current Members Outside City Limits | 1                             | 3               | 0                        | 1                                        | 4                                               | 0                        | 0                               | 2             | 2                              | 1                               | 0                   | 0                                 | 2                                   | 0                          |
| Current Members Outside but in UGA  | 0                             | 0               | 0                        | 0                                        | 0                                               | 0                        | 0                               | 0             | 0                              | 0                               | 0                   | 0                                 | 0                                   | 0                          |
| VACANCIES                           | 1                             | 2               | 0                        | 0                                        | 0                                               | 1                        | 1                               | 0             | 3                              | 0                               | 1                   | 0                                 | 2                                   | 0                          |
| APPLICANTS                          |                               |                 |                          |                                          |                                                 |                          |                                 |               |                                |                                 |                     |                                   |                                     |                            |
| Jill Scheffer                       |                               | 1 <sup>st</sup> |                          |                                          |                                                 |                          |                                 |               |                                |                                 |                     |                                   |                                     |                            |
| Jeffrey Snedeker                    |                               | 1 <sup>st</sup> |                          |                                          |                                                 |                          |                                 |               |                                |                                 |                     |                                   |                                     |                            |
| Linda Warren                        |                               | 1 <sup>st</sup> |                          |                                          |                                                 |                          |                                 |               |                                |                                 |                     |                                   |                                     |                            |
| Delano Palmer                       |                               |                 |                          |                                          |                                                 |                          |                                 |               |                                |                                 | 1 <sup>st</sup>     |                                   |                                     |                            |



**TO: City Council**  
**FROM: Ellensburg Arts Commission**  
**DATE: October 3, 2022 – Council Meeting Date**  
  
**RE: Recommendation of Appointment**

---

The Arts Commission currently has two vacancies. Three applications were received.

Arts Commission Interview panel consisted of Council member David Miller, Arts Commission Chair Alex Eyre and staff liaison Josephine Camarillo. A total of three applications were received. All but one applicant completed their prerequisites of attending a meeting and introducing themselves to the commission. Interviews took place on September 14, 2022.

The Arts Commission Interview panel recommends appointment of Jeffery Snedeker and Jill Scheffer to the two vacancies on the Arts Commission.

**From:** [noreply@civicplus.com](mailto:noreply@civicplus.com) <[noreply@civicplus.com](mailto:noreply@civicplus.com)>

**Sent:** Tuesday, September 6, 2022 6:59 PM

**To:** Laurie Gigstead <[gigsteadl@ci.ellensburg.wa.us](mailto:gigsteadl@ci.ellensburg.wa.us)>

**Subject:** [Ext] Online Form Submittal: Application for Appointment

**CAUTION - EXTERNAL EMAIL:** The email below is from an external source. Please exercise caution before opening attachments, clicking links, fulfilling requests, or following guidance.

## Application for Appointment

Application for Appointment

*For volunteering to serve on a Board or Commission*

|                                                                              |                                                                                          |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| Boards & Commissions                                                         | Arts Commission                                                                          |
| Have you attended a meeting for the board or commission you are applying to? | Yes                                                                                      |
| Name of Applicant:                                                           | Jill Scheffer                                                                            |
| Address                                                                      | 414 South Willow                                                                         |
| Mailing Address (If Different)                                               | <i>Field not completed.</i>                                                              |
| City                                                                         | Ellensburg                                                                               |
| State                                                                        | WA                                                                                       |
| Zip                                                                          | 98926                                                                                    |
| Email Address                                                                | <a href="mailto:jill.scheffer@ellensburgdance.org">jill.scheffer@ellensburgdance.org</a> |
| Phone Number                                                                 | 509-551-8807                                                                             |
| Length of Residency in Kittitas County                                       | 22 years                                                                                 |
| Do you live within the city limits?                                          | Yes                                                                                      |

ECC 1.12.120 Residency qualification. Except where a commission, board or committee specifically requires city residency as a condition of appointment, members of all other commissions, boards and committees shall maintain residency within the Kittitas County limits. "Residency," as used herein, means



residing within the city or county limits, as applicable, both at the time of appointment and for at least 270 days within each calendar year for the duration of the member's term, but shall not include any period for which a member is absent due to military service.

If applying for the Sr. Citizens' Advisory Board, are you at least 55 years of age?

*Field not completed.*

Occupation Status and Background:

Work for the Department of Ecology and volunteer for Ellensburg Dance Ensemble and Kittitas Environmental Education Network

Organization Affiliations:

Ellensburg Dance Ensemble - Vice President  
Kittitas Environmental Education Network - President

Why are you seeking appointment?

EDE operates The Studio in downtown Ellensburg and undertake annual dance productions. I'd like to get more involved with the Arts Commission to help promote dance as an important part of our artistic community.

Will you be able to attend meetings regularly if appointed?

Yes

If your first choice, as listed above, is not available, which other boards or commissions would you be interested in serving on?

Boards & Commissions

*Field not completed.*

Boards & Commissions

*Field not completed.*

Email not displaying correctly? [View it in your browser.](#)

**From:** [noreply@civicplus.com](mailto:noreply@civicplus.com) <[noreply@civicplus.com](mailto:noreply@civicplus.com)>  
**Sent:** Wednesday, August 31, 2022 6:44 PM  
**To:** Laurie Gigstead <[gigsteadl@ci.ellensburg.wa.us](mailto:gigsteadl@ci.ellensburg.wa.us)>  
**Subject:** [Ext] Online Form Submittal: Application for Appointment

**CAUTION - EXTERNAL EMAIL:** The email below is from an external source. Please exercise caution before opening attachments, clicking links, fulfilling requests, or following guidance.

## Application for Appointment

Application for Appointment  
*For volunteering to serve on a Board or Commission*

|                      |                 |
|----------------------|-----------------|
| Boards & Commissions | Arts Commission |
|----------------------|-----------------|

|                                                                              |     |
|------------------------------------------------------------------------------|-----|
| Have you attended a meeting for the board or commission you are applying to? | Yes |
|------------------------------------------------------------------------------|-----|

|                    |                  |
|--------------------|------------------|
| Name of Applicant: | Jeffrey Snedeker |
|--------------------|------------------|

|         |                          |
|---------|--------------------------|
| Address | 404 North Sampson Street |
|---------|--------------------------|

|                                |                             |
|--------------------------------|-----------------------------|
| Mailing Address (If Different) | <i>Field not completed.</i> |
|--------------------------------|-----------------------------|

|      |            |
|------|------------|
| City | Ellensburg |
|------|------------|

|       |    |
|-------|----|
| State | WA |
|-------|----|

|     |       |
|-----|-------|
| Zip | 98926 |
|-----|-------|

|               |                                                                |
|---------------|----------------------------------------------------------------|
| Email Address | <a href="mailto:jsnedeker@elltel.net">jsnedeker@elltel.net</a> |
|---------------|----------------------------------------------------------------|

|              |            |
|--------------|------------|
| Phone Number | 5096070392 |
|--------------|------------|

|                                        |          |
|----------------------------------------|----------|
| Length of Residency in Kittitas County | 31 years |
|----------------------------------------|----------|

|                                     |     |
|-------------------------------------|-----|
| Do you live within the city limits? | Yes |
|-------------------------------------|-----|

ECC 1.12.120 Residency qualification. Except where a commission, board or committee specifically requires city residency as a condition of appointment, members of all other commissions, boards and committees shall maintain residency within the Kittitas County limits. "Residency," as used herein, means

residing within the city or county limits, as applicable, both at the time of appointment and for at least 270 days within each calendar year for the duration of the member's term, but shall not include any period for which a member is absent due to military service.

---

If applying for the Sr. Citizens' Advisory Board, are you at least 55 years of age?

*Field not completed.*

---

Occupation Status and Background:

Professor of Music, Central Washington University

---

Organization Affiliations:

Washington Music Educators Association/National Association for Music Education; Ellensburg Music Coalition; Northwest Horn Society; International Horn Society; Jazz Education Network; Central Washington University Music Department

---

Why are you seeking appointment?

As a member of the Ellensburg arts community for over 30 years, I have been actively involved in a variety of local musical events, including Jazz in the Valley, Classics in Ellensburg, Valley Musical Theatre, Ellensburg Community Choirs, and providing music for numerous community events and concerts. I also served on the Building Committee for the renovation of Morgan Middle School including several bond committees. I have served on numerous long range planning committees at CWU and in Ellensburg and Yakima (e.g., Yakima Symphony Orchestra). I was the primary advocate in the revival of the ESD Orchestra Director position in 2006. I also founded the Ellensburg Music Coalition which was an active and productive community advocacy organization in support of music in the Ellensburg Public Schools--our work was instrumental in advocating for additional music staff at Morgan Middle School, and for six years provided extensive annual reports on musical activities and student/program achievements to the Ellensburg School Board. At CWU, I have been involved in a number of outreach programs, including bringing my horn students to schools for demonstrations and enrichment. I have served as an adjudicator for grant/awards for the Washington Artist Trust. My service to the Washington Music Educators Association included two terms as an elected curriculum officer and member of the state governing board which involved a variety of duties and responsibilities involving arts advocacy, budgeting, event planning and support, and community outreach.

---

I mention all of this to reassure reviewers of this application that if I am given the opportunity to serve on the Ellensburg Art Commission, my track record is one of active support, hands-on involvement, strong team spirit, and proactive advocacy for the arts in the community. I would appreciate the opportunity to serve the community in this way.

|                                                                                                                                   |                      |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Will you be able to attend meetings regularly if appointed?                                                                       | Yes                  |
| If your first choice, as listed above, is not available, which other boards or commissions would you be interested in serving on? |                      |
| Boards & Commissions                                                                                                              | Field not completed. |
| Boards & Commissions                                                                                                              | Field not completed. |

Email not displaying correctly? [View it in your browser.](#)



**TO: City Council**  
**FROM: Planning Commission**  
**DATE: October 3 – Council Meeting**  
**RE: Recommendation of Appointment**

---

Delano Palmer has requested appointment to the Planning Commission. Delano currently oversees capital projects for Central Washington University and would be a valuable asset to the Commission.

The Planning Commission Subcommittee consisting of Planning Commission Chair Fred Padjen, Commissioner Ed Harrell and Jamey Ayling, staff, conducted an interview on September 22, 2022.

Delano, if appointed, will fill a partial term that expires May 31, 2028. Based on the interview and Delano's involvement with Central Washington University, His involvement with Habitat for Humanity and his involvement in the community, the subcommittee is recommending that the City Council appoint Delano Palmer to the Planning Commission.



## Beth Leader

**Subject:** FW: [Ext] Online Form Submittal: Application for Appointment  
**Attachments:** Delano Palmer appointment recommendation.docx

**CAUTION - EXTERNAL EMAIL:** The email below is from an external source. Please exercise caution before opening attachments, clicking links, fulfilling requests, or following guidance.

### Application for Appointment

Application for Appointment  
*For volunteering to serve on a Board or Commission*

|                                                                                     |                                                                |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------|
| Boards & Commissions                                                                | Planning Commission                                            |
| Have you attended a meeting for the board or commission you are applying to?        | No                                                             |
| Name of Applicant:                                                                  | Delano A Palmer                                                |
| Address                                                                             | 311 E 28th Avenue                                              |
| Mailing Address (If Different)                                                      | <i>Field not completed.</i>                                    |
| City                                                                                | Ellensburg                                                     |
| State                                                                               | WA                                                             |
| Zip                                                                                 | 98926                                                          |
| Email Address                                                                       | <a href="mailto:dapalmer12@gmail.com">dapalmer12@gmail.com</a> |
| Phone Number                                                                        | 19723106489                                                    |
| Length of Residence in Ellensburg                                                   | 4 years                                                        |
| Do you live within the city limits?                                                 | Yes                                                            |
| If applying for the Sr. Citizens' Advisory Board, are you at least 55 years of age? | <i>Field not completed.</i>                                    |

|                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Occupation Status and Background:                                                                                                 | As Director of Capital Planning and Projects for Central Washington, I oversee the Masterplan execution related to campus new construction and renovation projects. Our department is in charge of managing between \$95M to \$100M each biennium. Over the past decade I have been responsible for the preconstruction, management, and execution of a numerous broad range of project types, including Healthcare, Industrial, and Owner Representative Services. These opportunities have provided a distinct insight into the execution of complex projects with budgets from \$15k up \$77M                                                                                                                                                                                                                                                    |
| Organization Affiliations:                                                                                                        | Beyond the parameters of my professional career, I ensure the social aspects of my life reflect positively on my community as a representative of Central Washington University. Community involvement includes serving as a board member of KCHFH (Kittitas County Habitat for Humanity). In an effort to share my career knowledge with current CWU students, I periodically give guest lectures as a service support member to the CWU Construction Management program. Finally, as a member Employees of Color Equity Council (ECEC), we look to provide recommendations to CWU's executive leadership that looks to ensure social engagement and awareness to critical matters, and planning impacting faculty and staff of color.                                                                                                             |
| Why are you seeking appointment?                                                                                                  | In consideration for a role within the Planning commission, my interests are focused on a couple key points. First, as the primary facilitator of Capital construction on the CWU campus; I believe CWU and the City of Ellensburg must share a common thread to the future planning of our community. I believe I can provide insight into the future of the CWU that will assist in strategic alignment and coordination with the city of Ellensburg. Secondly, since establishing roots in Ellensburg 4 years ago, I've grown to love the unique size and character of our fare city and want to participate in its continued improvement in service to our citizens. Finally, I believe serving on the Planning commission serves as a valuable experience and alternate perspective of planning and construction at the local community level. |
| Will you be able to attend meetings regularly if appointed?                                                                       | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| If your first choice, as listed above, is not available, which other boards or commissions would you be interested in serving on? |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Boards & Commissions                                                                                                              | Parks and Recreation Commission                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Boards & Commissions                                                                                                              | <i>Field not completed.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |



## CITY COUNCIL AGENDA REPORT

**City Council Meeting Date:** October 3, 2022

**Item Title/Agenda Subject:** Public Hearing (Legislative) - 2023 Proposed Revenue Sources Including Property Tax

**Submitted by:** Jerica Pascoe Finance Department

**Recommended Action or Motion:** Conduct Public Hearing to Consider 2023 Proposed Revenue Sources Including Property Tax (no action required).

**Background/Summary:** A public hearing is being held for the purpose of City Council consideration of, and receiving public comment on, the proposed 2023 revenue sources supporting the activities of the General Fund.

As set forth by RCW 84.55.120 and RCW 35A.33.135, the City Council shall receive information on the estimated General Fund revenues from all sources for the current year as well as estimates for the following budget period. Council must also hold a public hearing on revenue sources for the taxing district's following years' current expense budget. For purposes of RCW 84.55.120, "current expense budget" means that budget which is primarily funded by taxes and charges and reflects the provision of ongoing services. It does not include capital, enterprise, or special assessment budgets. The hearing must include consideration of possible increases in property tax revenues and must be held prior to the consideration of adopting an Ad Valorem Tax Ordinance for 2023.

**Previous Council Action:** N/A

**Analysis:** Estimated 2023 revenues have been prepared to determine the availability of revenue to support the City's financial needs of the general government in 2023. The City's 2023-2024 biennial budget considers the estimated available revenues and anticipated financial requirements, and recommends an amount to be raised by ad valorem taxes in 2023. General Fund revenue estimates are presented in the attachment titled "General Fund 2023 Revenue Sources."

Upon conclusion of this public hearing on revenue sources, first reading of the 2023 Ad Valorem Tax Ordinance will be scheduled for Council's November 7, 2022 meeting.

**Financial Impact:** None at this time.

**Attachments:**

[General Fund 2023 Revenue Sources](#)



# CITY OF ELLENSBURG

## ***PUBLIC HEARING***

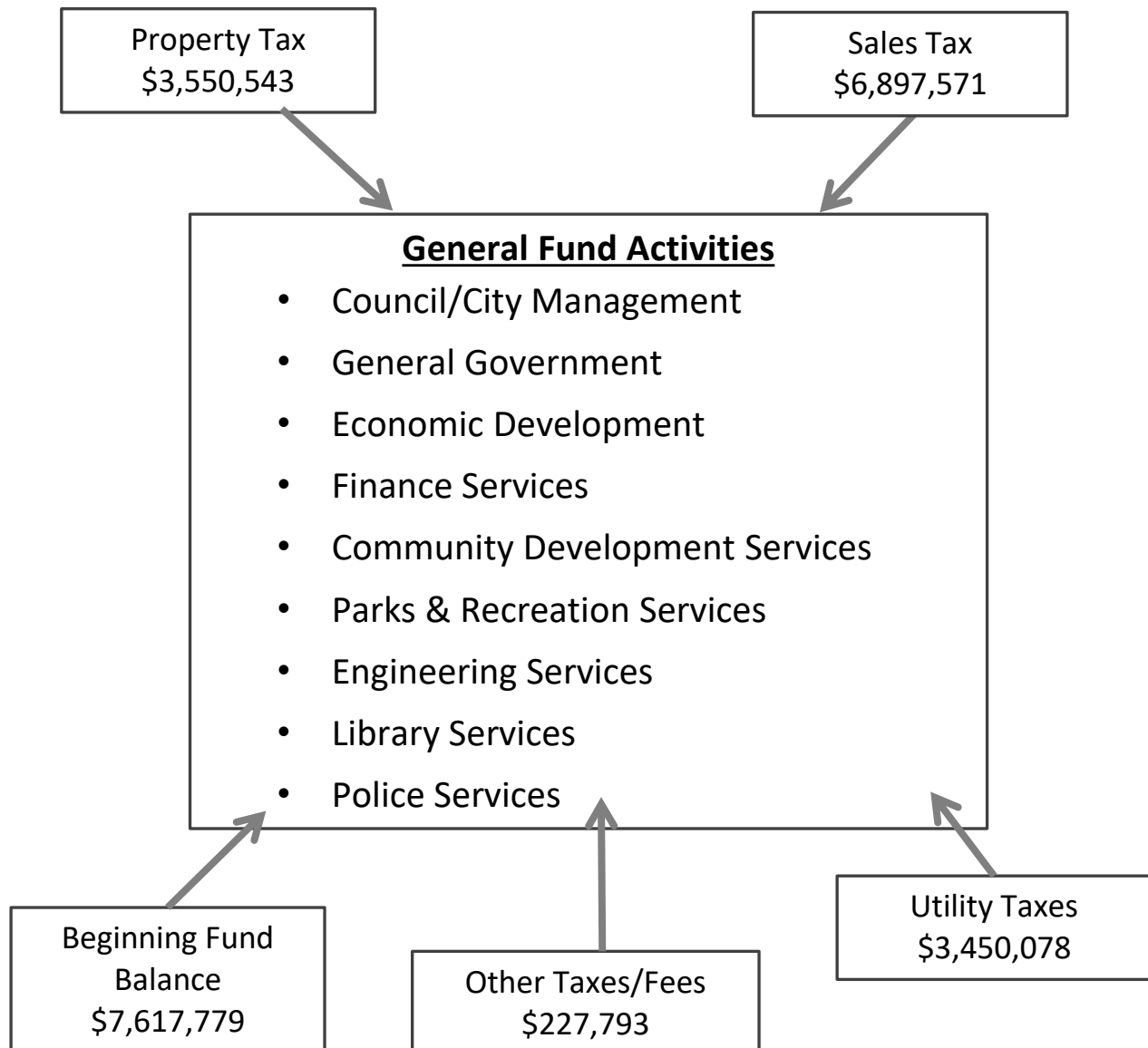
### **General Fund 2023 Revenue Sources**

Prepared by: Finance Department  
As of 9/22/22



# CITY OF ELLENSBURG

## 2023 GENERAL FUND PROJECTED REVENUES



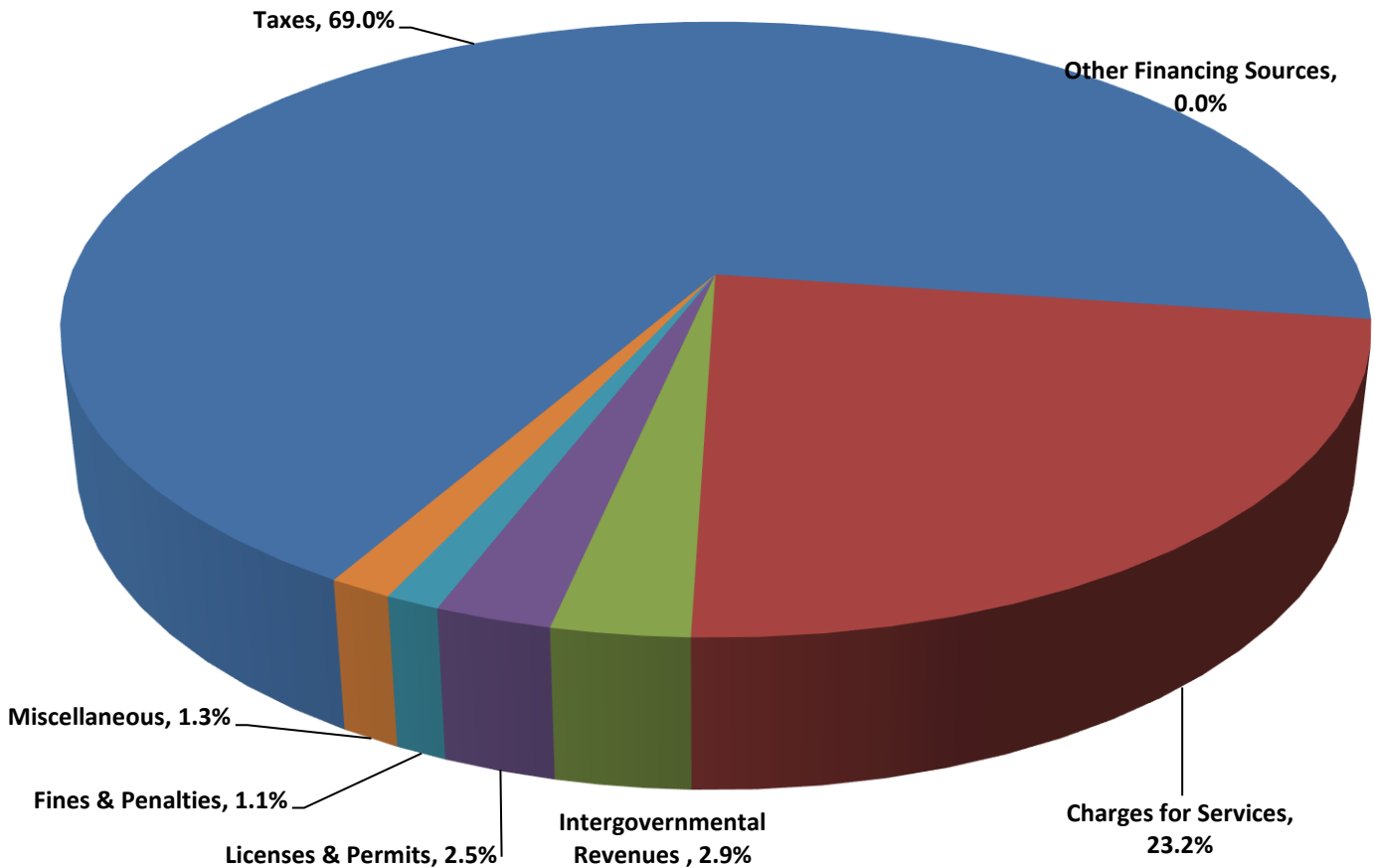
"General Fund" includes the following city funds: City General, Sales Tax, Art Acquisition, and Fire Relief and Pension.

*Interfund transfers between "General Fund" funds have been removed.*

# City of Ellensburg

## 2023 PROJECTED Revenues - General Fund

### General Fund Revenue Sources

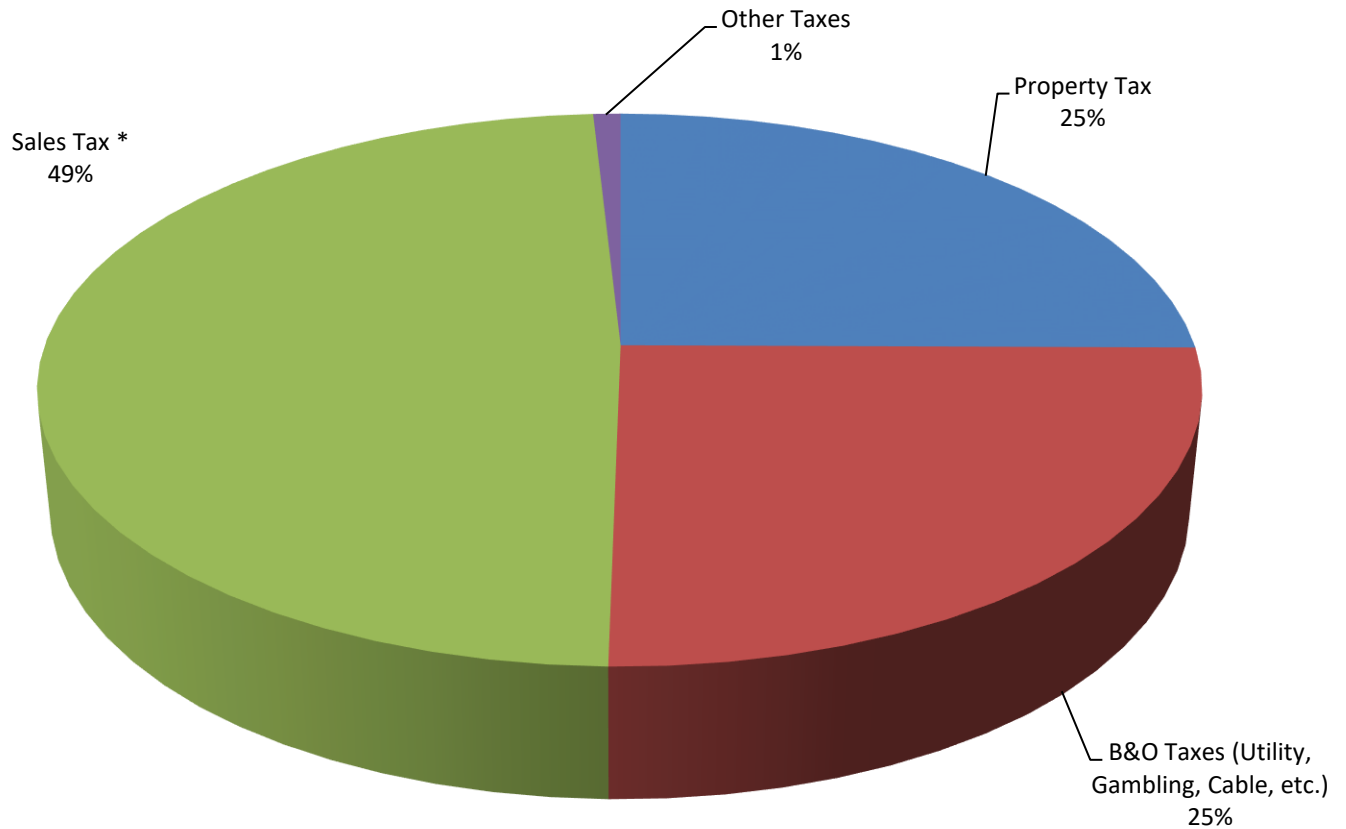


|                                  |       |              |
|----------------------------------|-------|--------------|
| Taxes                            | 69.0% | \$14,125,985 |
| Charges for Services             | 23.2% | 4,743,429    |
| Intergovernmental Revenues       | 2.9%  | 593,171      |
| Licenses & Permits               | 2.5%  | 502,623      |
| Fines & Penalties                | 1.1%  | 235,000      |
| Miscellaneous                    | 1.3%  | 273,760      |
| Other Financing Sources          | 0.0%  | -            |
| Total Revenue                    |       | 20,473,968   |
| Estimated Beginning Fund Balance |       | 7,617,779    |
| Total General Funding Sources    |       | \$28,091,747 |

Graph percentages are rounded and may have a 1% rounding error

# City of Ellensburg

## 2022/2023 PROJECTED Revenues - General Fund Taxes



|                                            | 2022 Estimates      | 2023 Estimates      | 2023 Budget         |
|--------------------------------------------|---------------------|---------------------|---------------------|
| Property Tax                               | \$3,413,984         | \$3,550,543         | \$3,550,543         |
| B&O Taxes (Utility, Gambling, Cable, etc.) | 3,650,809           | 3,552,871           | 3,552,871           |
| Sales Tax *                                | 6,428,180           | 6,897,571           | 6,897,571           |
| Other Taxes                                | 111,662             | 125,000             | 125,000             |
| <b>Total</b>                               | <b>\$13,604,635</b> | <b>\$14,125,985</b> | <b>\$14,125,985</b> |

\* includes dept 011 local criminal justice but does not include fund 130 3/10 cents tax, 172 1/10 affordable housing, or fund 127 2/10 transit tax

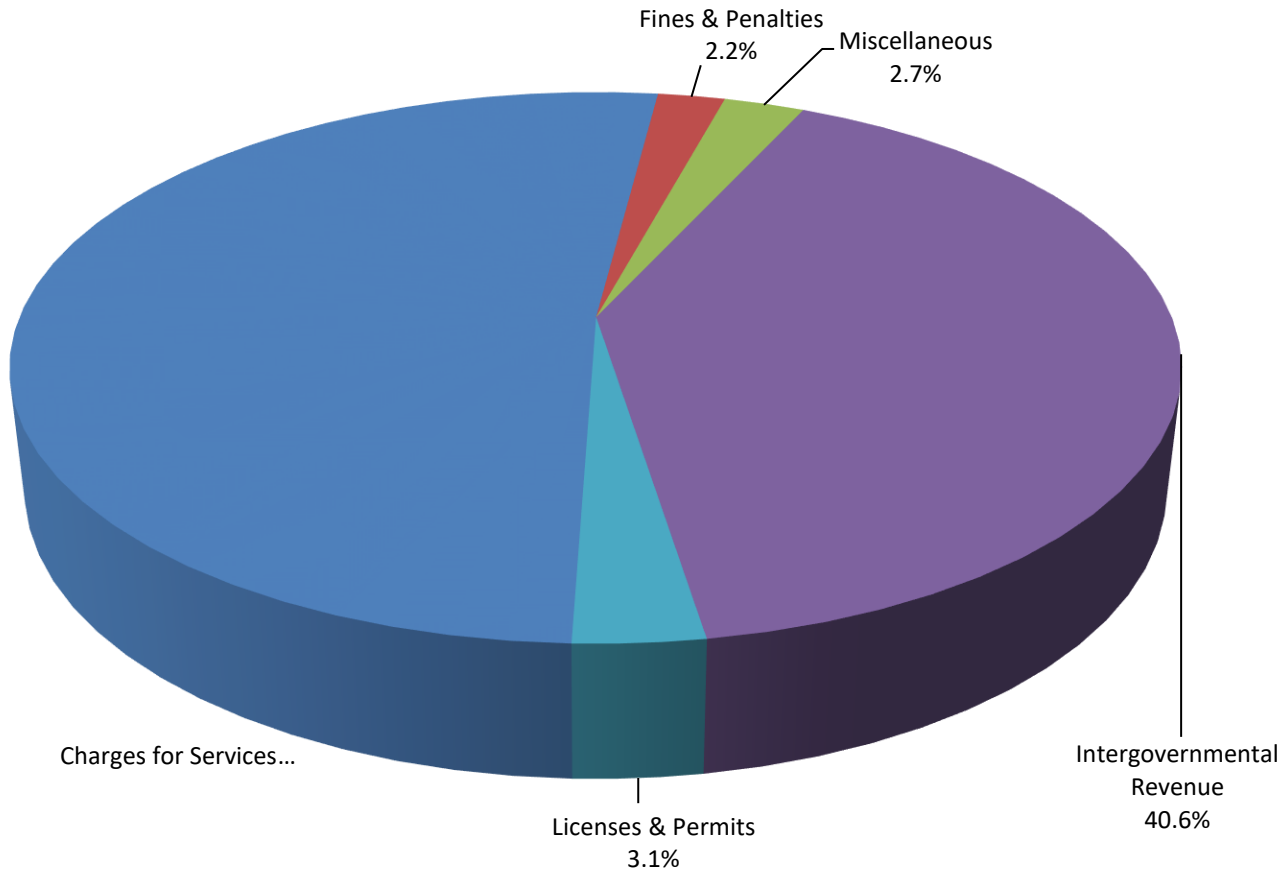
2022 Estimates based on 06/30/22 projections

Graph percentages are rounded and may have a 1/10% rounding error

# City of Ellensburg

## 2022/2023 Projected Revenues - General Fund

### Other Revenues



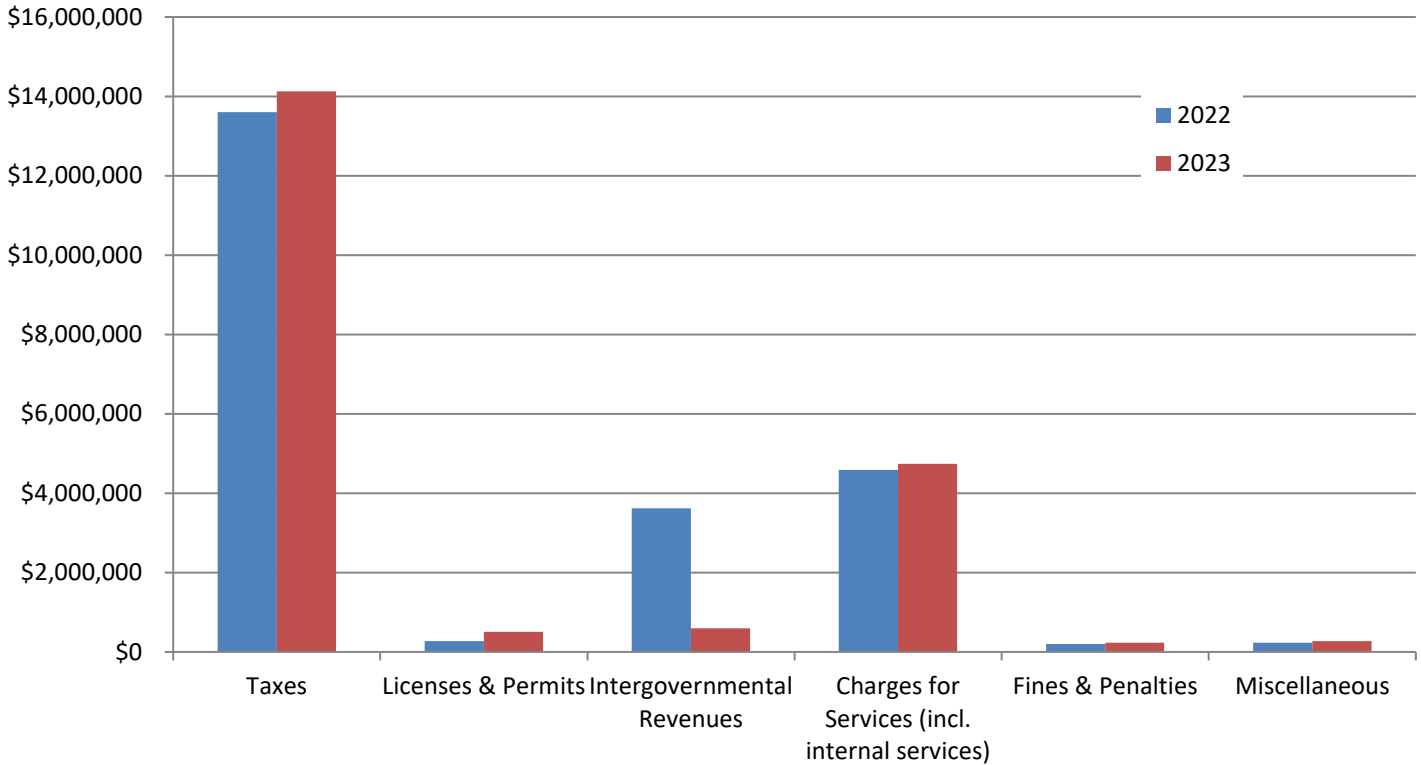
|                                  |       | 2022 Estimates     | 2023 Budget        |
|----------------------------------|-------|--------------------|--------------------|
| Charges for Services             | 51.5% | \$4,583,908        | 4,743,429          |
| Fines & Penalties                | 2.2%  | 196,978            | 235,000            |
| Miscellaneous                    | 2.7%  | 236,039            | 273,760            |
| Intergovernmental Revenue        | 40.6% | 3,615,715          | 593,171            |
| Licenses & Permits               | 3.1%  | 272,956            | 502,623            |
| Total Other General Fund Revenue |       | <u>\$8,905,595</u> | <u>\$6,347,983</u> |

Graph percentages are rounded and may have a 1/10% rounding error

# City of Ellensburg

## 2022/2023 Projected Revenues - General Fund

### By Major Source

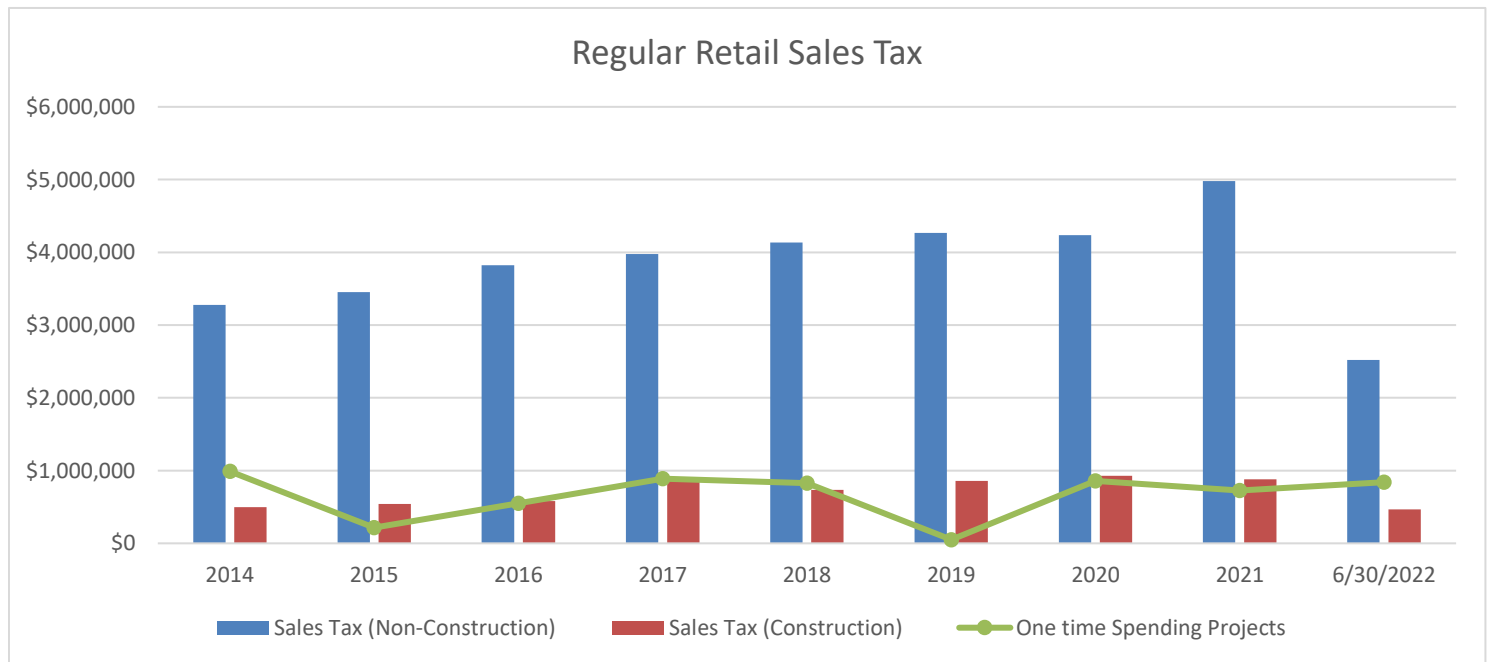
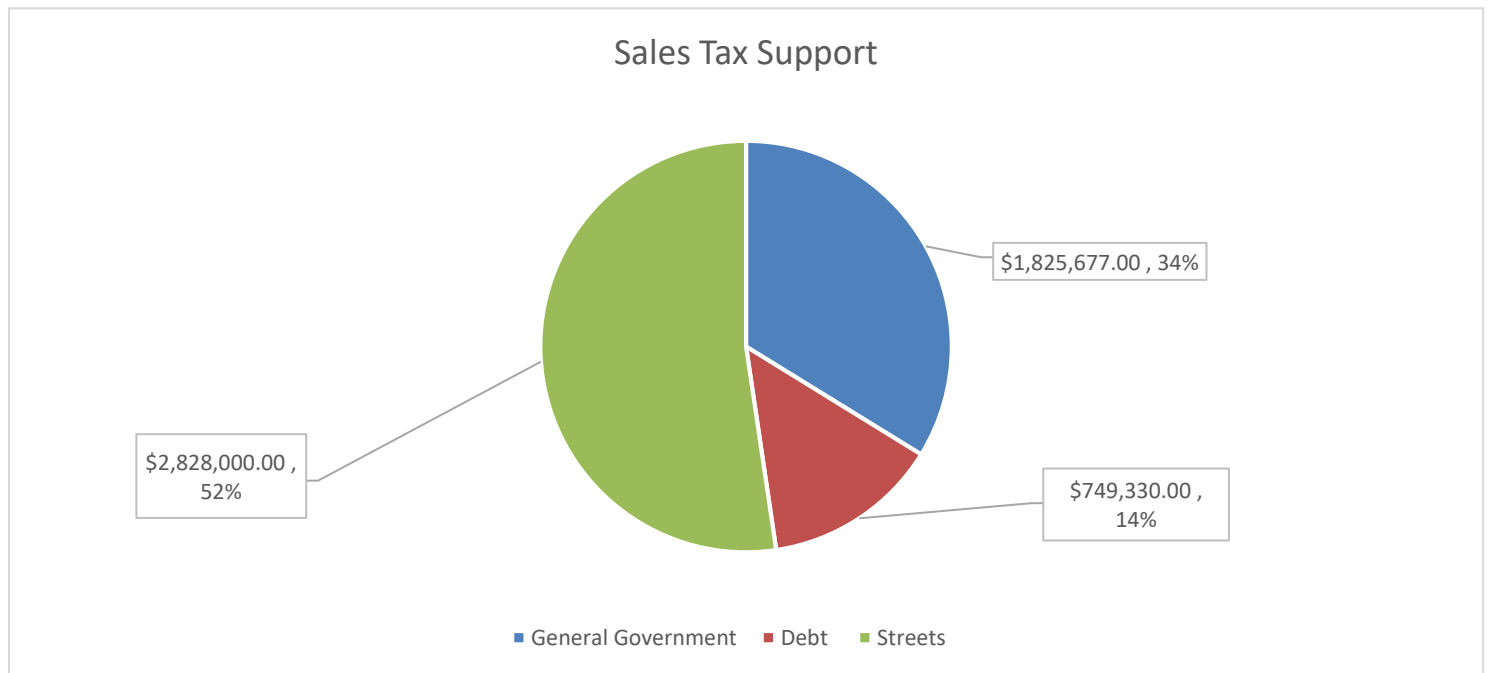


|                                                | 2022<br>Estimates | 2023<br>Estimates | %<br>Change |
|------------------------------------------------|-------------------|-------------------|-------------|
| Taxes                                          | \$13,604,635      | \$14,125,985      | 3.8%        |
| Licenses & Permits                             | 272,956           | 502,623           | 84.1%       |
| Intergovernmental Revenues                     | 3,615,715         | 593,171           | -83.6%      |
| Charges for Services (incl. internal services) | 4,583,908         | 4,743,429         | 3.5%        |
| Fines & Penalties                              | 196,978           | 235,000           | 19.3%       |
| Miscellaneous                                  | 236,039           | 273,760           | 16.0%       |
| Total Revenue                                  | 22,510,230        | 20,473,968        | -9.0%       |
| Budgeted Beginning Fund Balance                | 5,303,136         | 7,617,779         | 43.6%       |
| Total General Fund Revenues & Funding Sources  | \$27,813,366      | \$28,091,747      | 1.0%        |

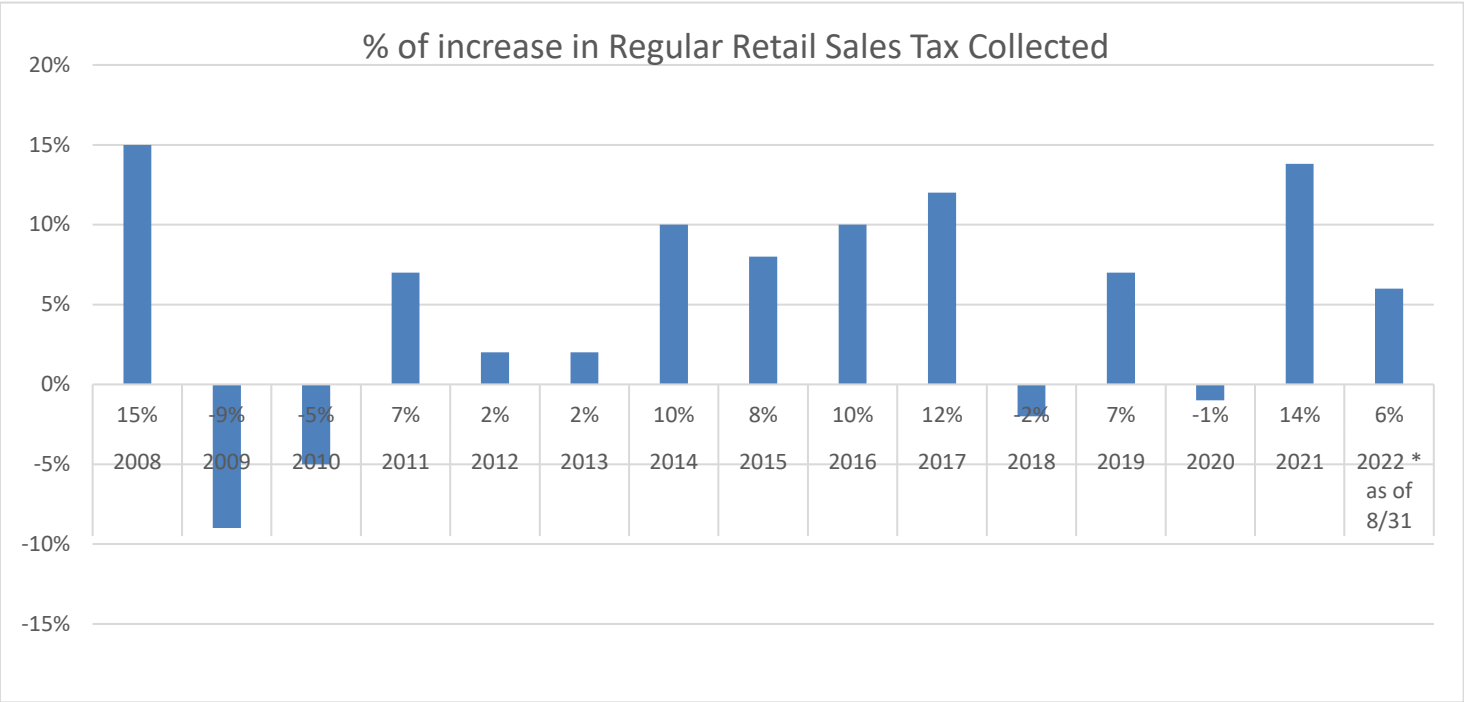
Taxes  
 Licenses & Permits  
 Intergovernmental Revenues  
 Charges for Services (incl. internal services)  
 Fines & Penalties  
 Miscellaneous  
 Total Revenue  
 Budgeted Beginning Fund Balance  
 Total General Fund Revenues & Funding Sources



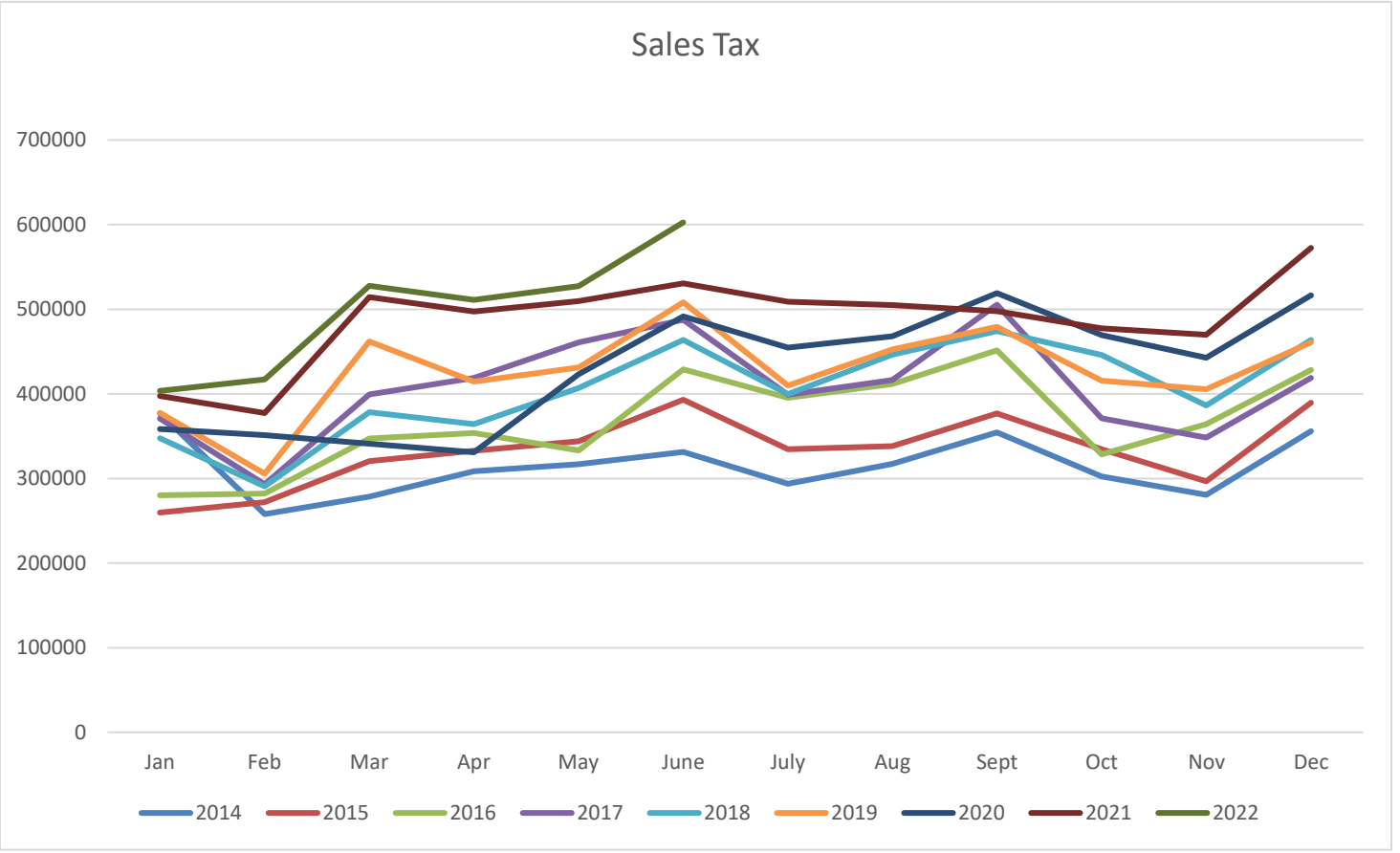
## 2023 Sales Tax Support



\* One Time Spending Projects includes Arterial Street Support



\* 2018 decrease is from going to cash basis reporting in 2018  
 \*\*2022 as of June 2022 sales





## CITY COUNCIL AGENDA REPORT

**City Council Meeting Date:** October 3, 2022

**Item Title/Agenda Subject:** Ordinance 4897 (First Reading) for Electric, Natural Gas, Stormwater, Sewer and Water Utility Rates and Plant Investment Fees 2023-2025

**Submitted by:** Ryan Lyyski Public Works & Utilities

**Recommended Action or Motion:**

- 1.) Staff recommends Council consider first reading of proposed Ordinance 4897.
- 2.) Staff recommends Council consider authorizing staff to amend Central Washington University's Interruptible Natural Gas contract rate (G300) to replace the current rate of \$17,832, as follows:

Effective 1/1/2023 to be \$19,570.62

Effective 1/1/2024 to be \$21,478.76

Effective 1/1/2025 to be \$23,035.97

**Background/Summary:** To continue providing quality service, maintaining the reliability of utility systems, and equitably cover the costs associated with significant infrastructures upgrades, FCS Group was retained to complete a Water, Wastewater, Electric, & Natural Gas Rate Study. Staff also prepared the 2023-2024 proposed budget that drives the need for rate increases in the Stormwater utility. Both the Utility Advisory Committee and Council have received presentations on the proposed rate modifications for the electric, natural gas, sewer, stormwater and water utilities.

The Ellensburg City Code Chapter 9.30.030 (B) provides, "It is intended that all utility rates be based on cost-of-service principles. Subsidies between rate schedules shall be avoided except for low-income senior citizen, low-income disabled citizen and nonprofit agency serving the disadvantaged rate schedules."

FCS Group completed a Cost of Service Analysis (COSA) for the Water, Wastewater, & Electric utilities in 2018 and for the Natural Gas utility in 2022. The rate studies presented as part of the 2019-20 budgeting process incorporated the capital and

maintenance needs for the utilities and put together a phased-in approach to bring the various customer classes into cost of service over six (6) years. Due to the COVID pandemic, no rate increases were adopted as part of the 2021-22 budget development.

**Previous Council Action:** Council was provided a presentation from the FCS Group on the Cost of Service work that was completed for the electric, natural gas, sewer and water utilities at its September 19, 2022 meeting. Council was also provided a presentation from the City's stormwater utility on proposed utility rate increases at the September 19, 2022 meeting.

**Analysis:** Staff again contracted with the FCS Group to review the rate structure and financial needs of the electric, natural gas, sewer, and water utilities over the last year. FCS's findings were presented to Council and the UAC as noted. The findings confirm the need for utility rate increases in the utilities. Progress has been made in equitable rates since 2018 when the last COSA was completed and most of the classes of service are at or close to being within the acceptable range. The proposed ordinance includes a rate structure over the next three years that will provide adequate funding for the utilities and meet necessary debt service coverage requirements.

The City's stormwater utility is also in need of rate increases to meet debt service coverage requirements. The proposed 2023-2024 budget has been developed based on the rates needed to meet these requirements.

The Utility Advisory Committee considered presentations on the proposed rate increases for electric, natural gas, sewer and water at its July 21, 2022, meeting and stormwater at its September 15, 2022, meeting. The UAC forwarded a favorable recommendation to City Council for adoption of the proposed rate structures.

The proposed ordinance will also bring the Plant Investment Fees for sewer and water into alignment with FCS recommendations.

Non-Profit City utilities are self-supporting and must cover the cost of services they provide to the public. It is the City's

responsibility to deliver reliable utility services to customers, while maintaining systems and preparing for future growth. Planning for infrastructure to ensure the City utilities have sufficient capacity to meet future demand is critical for growth.

Not all customers have equal impact on utilities, some customers have extremely high demands on resources and utility systems, some have very low demands.

Analyzing costs associated with operating each utility and which customer class utilizes the services allows the contractor to perform an in-depth Cost of Service Analysis (COSA). This process looks at actual historical utility cost data and attributes the costs to the customer responsible for them. By identifying customer class specific costs then allows the City to propose rates in an equitable way, that will align those revenues with their respective expenses.

Revenue sources (Rate Revenue, Debt Service, Grants) are analyzed to minimize the impact to proposed rate adjustments.

**See Table #1 on page 158**

A Plant Investment Fee (PIF) represents a pro-rated share of the system capacity cost. PIFs are not used for operational or maintenance purposes. PIF revenue is used to fund projects that add capacity to our system. If Plant Investment Fees cover less than their cost of system expansion, utility rates would need to increase to pay for future system growth. PIFs create equity for system capacity while not adding an additional burden to current customers.

**See Table #2 on page 158**

The primary driver for Stormwater fee increases is the \$5,000,000 bond that was sold for the Reecer Creek floodplain work north of Dolarway Road. The increase is needed to cover bond payment and debt service requirements. Stormwater rates are calculated based on an equivalent residential unit (ERU). A rate increase of \$3/month per ERU is proposed for 2023, and an additional \$1/month per ERU in 2024.



**Financial Impact:**

The proposed ordinance before Council includes the rate structures that have been recommended by the UAC and presented to Council. The budgets developed by staff and currently being considered by City Manager include the proposed rate structures within respective revenues for each utility.

**Attachments:**

[Agenda Report Tables](#)

[4897-Utility Rate Increase First Reading](#)

[09.19.2022 Ellensburg Rate Study Presentation](#)

[09.19.22 Storm Utility Rate Increase Presentation](#)

**Table #1**

| System Rate Increase | Annual Increase |       |       |
|----------------------|-----------------|-------|-------|
|                      | 2023            | 2024  | 2025  |
| Water                | 5.75%           | 5.75% | 5.50% |
| Wastewater           | 9.00%           | 9.00% | 9.00% |
| Electric             | -               | 4.00% | -     |
| Natural Gas          | 6.25%           | 6.25% | 3.75% |

| Utility      | Average Residential Monthly Bill |                  |                  |                  |
|--------------|----------------------------------|------------------|------------------|------------------|
|              | Existing                         | 2023             | 2024             | 2025             |
| Water        | \$ 43.71                         | \$ 46.22         | \$ 48.89         | \$ 51.59         |
| Wastewater   | 37.55                            | 40.76            | 44.25            | 48.04            |
| Electric     | 90.64                            | 90.64            | 94.93            | 94.93            |
| Natural Gas  | 50.00                            | 53.27            | 56.34            | 58.17            |
| <b>Total</b> | <b>\$ 221.90</b>                 | <b>\$ 230.90</b> | <b>\$ 244.41</b> | <b>\$ 252.73</b> |
| \$ Change    |                                  | \$ 9.00          | \$ 13.51         | \$ 8.32          |

**Notes:**

1. Water rates assume 5/8" meter & 12.47 Ccf
2. Electric rates assume 850 kWh
3. Natural gas rates are distribution only & assume 56 Ccf

**Table #2**

| Meter Size   | Water    |          |             | Wastewater |          |             |
|--------------|----------|----------|-------------|------------|----------|-------------|
|              | Existing | Proposed | \$ Variance | Existing   | Proposed | \$ Variance |
| 5/8" or 3/4" | \$ 3,600 | \$ 6,160 | \$ 2,560    | \$ 2,550   | \$ 5,680 | \$ 3,130    |
| 1"           | 6,012    | 10,267   | 4,255       | 4,259      | 9,467    | 5,208       |
| 1 1/2"       | 11,988   | 20,533   | 8,545       | 8,492      | 18,933   | 10,441      |
| 2"           | 19,188   | 32,853   | 13,665      | 13,592     | 30,293   | 16,701      |
| 3"           | 36,000   | 65,707   | 29,707      | 25,500     | 60,587   | 35,087      |
| 4"           | 60,012   | 102,667  | 42,655      | 42,509     | 94,667   | 52,158      |
| 6"           | 119,988  | 205,333  | 85,345      | 84,992     | 189,333  | 104,341     |
| 8"           | 191,988  | 328,533  | 136,545     | 135,992    | 302,933  | 166,941     |

ORDINANCE NO. 4897

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ELLENSBURG, WASHINGTON, RELATING TO TITLE 9 “UTILITIES” AND AMENDING SECTIONS 9.91.100, 9.91.200, 9.91.300, 9.91.400, 9.92.300, 9.92.400 AND 9.100.110 OF THE ELLENSBURG CITY CODE.

WHEREAS, the electric, natural gas, stormwater, sewer and water utilities have compiled draft 2023-2024 budgets, including capital construction plans; and

WHEREAS, the electric, natural gas, sewer and water utilities have completed Cost of Service Analysis with an outside firm The FCS Group; and

WHEREAS, the electric, natural gas, stormwater, sewer and water utilities have identified six year capital improvement plans in which large infrastructure replacement projects will require funding from ratepayer revenue; and

WHEREAS, bond covenants for existing revenue bonds require that the City utility revenues meet bond parity requirements for electric, stormwater, sewer and water utilities,

WHEREAS, the cost of service analysis and proposed rate increases for electric, natural gas, sewer and water were presented to the Utility Advisory Committee at its July 21, 2022, which recommended that City Council adopt the proposed rates; and

WHEREAS, the stormwater revenue requirement and need was presented to the Utility Advisory Committee at its September 15, 2022 meeting, which recommended that City Council adopt the proposed rates; and

WHEREAS, the City Council received a presentation on the Cost of Service Analysis for electric, natural gas, sewer and water as well as proposed revenue requirement for the stormwater utility at Council’s September 19, 2022 meeting; and

NOW, THEREFORE, the City Council of the City of Ellensburg, Washington do hereby ordain as follows:

**Section 1. Section 9.91.100 of the Ellensburg City Code, as last amended by Section 6 of Ordinance 4844, is hereby amended to read as follows:**

**9.91.100 Electric utility rate schedules.**

Effective Date: ~~4/1/2020~~ 1/1/2023

A. Residential E-100.

1. Availability. This electricity service rate schedule is available within the service area of the city to single-family dwellings and multiple-family dwellings through a separate meter for each

living unit. This rate schedule is not available for electric energy resale purposes, or where any part of the use is for purposes other than above stated.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC at a nominal potential of 120, 120-208, or 120-240 volts single phase.

3. Rate. The rate shall be composed of a consumption charge plus a daily customer charge computed as follows for each meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>               | <u>1/1/2023</u>                      | <u>1/1/2024</u>                      | <u>1/1/2025</u>                      |
|-----------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Consumption Charge:   | All usage at \$0.0737 per kWh | <u>All usage at \$0.0737 per kWh</u> | <u>All usage at \$0.0772 per kWh</u> | <u>All usage at \$0.0772 per kWh</u> |
| Customer Charge:      | \$0.9205 per day              | <u>\$0.9205 per day</u>              | <u>\$0.9640 per day</u>              | <u>\$0.9640 per day</u>              |

#### B. Residential Distributed Generation E-115.

1. Availability. This electricity net metering service rate schedule is available within the service area of the city to single-family dwellings and multifamily dwellings through a separate net meter for each generation system. This rate schedule is not available for electric energy resale purposes.

2. Character of Service. Energy delivered and energy received under this schedule shall be 60-cycle AC at a nominal potential of 120, 120-208, or 120-240 volts single phase.

3. Energy Banking. If energy received by the utility from the customer exceeds energy delivered by the utility to the customer on a monthly basis, the excess generation shall be accrued in an energy bank to be used in future billing periods. At the end of April each year, any remaining excess energy banked shall be purchased from the customer by the utility at the net wholesale power cost from the customer generator and a new net metering year starts over.

4. Rate. The rate shall be composed of a delivered energy charge, plus a received energy credit up to the monthly consumption plus a daily customer charge computed as follows for each net meter servicing the premises:

| <u>Effective Date</u> |                                                                            | <u>1/1/2022</u>                                                               | <u>1/1/2023</u>                                                               | <u>1/1/2024</u>                                                               | <u>1/1/2025</u>                                                               |
|-----------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| Consumption Charge:   | All delivered energy at \$0.0737 per kWh                                   | <u>All delivered energy at \$0.0737 kWh</u>                                   | <u>All delivered energy at \$0.0772 kWh</u>                                   | <u>All delivered energy at \$0.0772 kWh</u>                                   | <u>All delivered energy at \$0.0772 kWh</u>                                   |
| Consumption Credits:  | All received energy up to the monthly delivered energy at \$0.0737 per kWh | <u>All received energy up to the monthly delivered energy at \$0.0737 kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0772 kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0772 kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0772 kWh</u> |
| Customer Charge:      | \$1.1014 per day                                                           | <u>\$1.1014 per day</u>                                                       | <u>\$1.1535 per day</u>                                                       | <u>\$1.1535 per day</u>                                                       | <u>\$1.1535 per day</u>                                                       |

C. Low-Income Senior Citizen/Low-Income Disabled Citizen E-130.

1. Availability. This rate is available for residential service to individuals who meet the definition of low-income senior citizen or low-income disabled citizen, who do not reside in federally subsidized housing and who agree to participate in energy conservation programs that are available at no charge. The rates established by this section will be published by the public works and utilities department on the city's website, and be made available from the city's finance department.

Failure to participate in an available energy conservation program after receipt of a utility discount shall constitute a basis for denial by the city of continued participation in the utility discount program until such conservation measures are installed. The customer may submit a written request, on a form provided by the city, identifying the reasons they should be exempt from participation in available conservation programs, which request is subject to approval or denial by the public works and utilities director.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC at a nominal potential of 120, 120-208, or 120-240 volts single phase.

D. General Service Single Phase Demand E-200.

1. Availability. This electricity service rate is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules



and whose electrical panel size is equal to or greater than 600 amps single phase at 120-240 volts or equivalent panel size for other voltages.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) single phase.

3. Rate. The rate shall be composed of a consumption charge plus a monthly demand charge plus a daily customer charge computed as follows for each meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                  | <u>1/1/2023</u>                          | <u>1/1/2024</u>                          | <u>1/1/2025</u>                          |
|-----------------------|----------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| Consumption Charge:   | All usage at<br>\$0.0524 per kWh | <u>All usage at<br/>\$0.0524 per kWh</u> | <u>All usage at<br/>\$0.0534 per kWh</u> | <u>All usage at<br/>\$0.0534 per kWh</u> |
| Demand Charge:        | All demand at<br>\$6.30 per kW   | <u>All demand at<br/>\$6.30 per kW</u>   | <u>All demand at<br/>\$6.43 per kW</u>   | <u>All demand at<br/>\$6.43 per kW</u>   |
| Customer Charge:      | \$1.8740 per day                 | <u>\$1.8740 per day</u>                  | <u>\$1.9115 per day</u>                  | <u>\$1.9115 per day</u>                  |

4. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed.

5. Based on a customer's anticipated lagging reactive load, metering for power factor may be required. When required by the public works and utilities department, demand charges will be adjusted to correct for average power factors lower than 97 percent by dividing the metered monthly peak demand by the monthly average power factor and then multiplying the quotient by 97 percent.

#### E. General Service Three Phase Demand E-201.

1. Availability. This electricity service rate is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules and whose electrical panel size is equal to or greater than 400 amps three phase at 120-208 volts or equivalent panel size for other voltages.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) three phase.

3. Rate. The rate shall be composed of a consumption charge plus a monthly demand charge plus a daily customer charge computed as follows for each meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                  | <u>1/1/2023</u>                          | <u>1/1/2024</u>                          | <u>1/1/2025</u>                          |
|-----------------------|----------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| Consumption Charge:   | All usage at<br>\$0.0524 per kWh | <u>All usage at<br/>\$0.0524 per kWh</u> | <u>All usage at<br/>\$0.0534 per kWh</u> | <u>All usage at<br/>\$0.0534 per kWh</u> |
| Demand Charge:        | All demand at<br>\$6.30 per kW   | <u>All demand at<br/>\$6.30 per kW</u>   | <u>All demand at<br/>\$6.43 per kW</u>   | <u>All demand at<br/>\$6.43 per kW</u>   |
| Customer Charge:      | \$3.7808 per day                 | <u>\$3.7808 per day</u>                  | <u>\$3.8564 per day</u>                  | <u>\$3.8564 per day</u>                  |

4. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed.

5. Based on a customer's anticipated lagging reactive load, metering for power factor may be required. When required by the public works and utilities department, demand charges will be adjusted to correct for average power factors lower than 97 percent by dividing the metered monthly peak demand by the monthly average power factor and then multiplying the quotient by 97 percent.

#### F. General Service Single Phase Distributed Generation E-202.

1. Availability. This net metered electricity rate is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules and whose electrical panel size is equal to or greater than 600 amps single phase at 120-240 volts or equivalent panel size for other voltages.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) single phase.

3. Energy Banking. If energy received by the utility from the customer exceeds energy delivered by the utility to the customer on a monthly basis, the excess generation shall be accrued in an energy bank to be used in future billing periods. At the end of April each year, any remaining excess energy banked shall be purchased from the customer by the utility at the net wholesale power cost from the customer generator and a new net metering year starts over.

4. Rate. The rate shall be composed of a delivered energy charge, plus a received energy credit up to the monthly consumption, plus a monthly demand charge, plus a daily customer charge computed as follows for each net meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                                                            | <u>1/1/2023</u>                                                                   | <u>1/1/2024</u>                                                                   | <u>1/1/2025</u>                                                                   |
|-----------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Consumption Charge:   | All usage at<br>\$0.0524 per kWh<br>(Delivered energy)                     | <u>All usage at</u><br><u>\$0.0524 per kWh</u><br>(Delivered energy)              | <u>All usage at</u><br><u>\$0.0534 per kWh</u><br>(Delivered energy)              | <u>All usage at</u><br><u>\$0.0534 per kWh</u><br>(Delivered energy)              |
| Consumption Credits:  | All received energy up to the monthly delivered energy at \$0.0524 per kWh | <u>All received energy up to the monthly delivered energy at \$0.0524 per kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0534 per kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0534 per kWh</u> |
| Demand Charge:        | All demand at<br>\$6.30 per kW                                             | <u>All demand at</u><br><u>\$6.30 per kW</u>                                      | <u>All demand at</u><br><u>\$6.43 per kW</u>                                      | <u>All demand at</u><br><u>\$6.43 per kW</u>                                      |
| Customer Charge:      | \$2.5315 per day                                                           | <u>\$2.5315 per day</u>                                                           | <u>\$2.5821 per day</u>                                                           | <u>\$2.5821 per day</u>                                                           |

5. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed.

6. Based on a customer's anticipated lagging reactive load, metering for power factor may be required. When required by the public works and utilities department, demand charges will be adjusted to correct for average power factors lower than 97 percent by dividing the metered monthly peak demand by the monthly average power factor and then multiplying the quotient by 97 percent.

#### G. General Service Three Phase Distributed Generation E-206.

1. Availability. This net metered electricity rate is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules and whose electrical panel size is equal to or greater than 400 amps three phase at 120-240 volts or equivalent panel size for other voltages.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) three phase.

3. Energy Banking. If energy received by the utility from the customer exceeds energy delivered by the utility to the customer on a monthly basis, the excess generation shall be accrued in an energy bank to be used in future billing periods. At the end of April each year, any remaining excess energy banked shall be purchased from the customer by the utility at the net wholesale power cost from the customer generator and a new net metering year starts over.

4. Rate. The rate shall be composed of a delivered energy charge, plus a received energy credit up to the monthly consumption, plus a monthly demand charge, plus a daily customer charge computed as follows for each net meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                                                            | <u>1/1/2023</u>                                                                   | <u>1/1/2024</u>                                                                   | <u>1/1/2025</u>                                                                   |
|-----------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Consumption Charge:   | All usage at \$0.0524 per kWh<br>(Delivered energy)                        | <u>All usage at \$0.0524 per kWh<br/>(Delivered energy)</u>                       | <u>All usage at \$0.0534 per kWh<br/>(Delivered energy)</u>                       | <u>All usage at \$0.0534 per kWh<br/>(Delivered energy)</u>                       |
| Consumption Credits:  | All received energy up to the monthly delivered energy at \$0.0524 per kWh | <u>All received energy up to the monthly delivered energy at \$0.0524 per kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0534 per kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0534 per kWh</u> |
| Demand Charge:        | All demand at \$6.30 per kW                                                | <u>All demand at \$6.30 per kW</u>                                                | <u>All demand at \$6.43 per kW</u>                                                | <u>All demand at \$6.43 per kW</u>                                                |
| Customer Charge:      | \$4.4383 per day                                                           | <u>\$4.4383 per day</u>                                                           | <u>\$4.5271 per day</u>                                                           | <u>\$4.5271 per day</u>                                                           |

5. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed.

6. Based on a customer's anticipated lagging reactive load, metering for power factor may be required. When required by the public works and utilities department, demand charges will be adjusted to correct for average power factors lower than 97 percent by dividing the metered monthly peak demand by the monthly average power factor and then multiplying the quotient by 97 percent.

#### H. General Service Single Phase E-210.

1. Availability. This electricity service rate is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules

and whose electrical panel size is less than 600 amps at 120-240 volts or equivalent panel size for other voltages.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) single phase.

3. Rate. The rate shall be composed of a consumption charge plus a daily customer charge computed as follows for each meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                  | <u>1/1/2023</u>                          | <u>1/1/2024</u>                          | <u>1/1/2025</u>                          |
|-----------------------|----------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| Consumption Charge:   | All usage at<br>\$0.0731 per kWh | <u>All usage at<br/>\$0.0731 per kWh</u> | <u>All usage at<br/>\$0.0746 per kWh</u> | <u>All usage at<br/>\$0.0746 per kWh</u> |
| Customer Charge:      | \$0.9863 per day                 | <u>\$0.9863 per day</u>                  | <u>\$1.0060 per day</u>                  | <u>\$1.0060 per day</u>                  |

4. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed.

I. General Service Three Phase E-211.

1. Availability. This electricity service rate is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules and whose electrical panel size is less than 400 amps three phase at 120-208 volts or equivalent panel size for other voltages.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) three phase.

3. Rate. The rate shall be composed of a consumption charge plus a daily customer charge computed as follows for each meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                     | <u>1/1/2023</u>                          | <u>1/1/2024</u>                          | <u>1/1/2025</u>                          |
|-----------------------|-------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| Consumption Charge:   | All usage at<br>\$0.0731 per<br>kWh | <u>All usage at<br/>\$0.0731 per kWh</u> | <u>All usage at<br/>\$0.0746 per kWh</u> | <u>All usage at<br/>\$0.0746 per kWh</u> |
| Customer Charge:      | \$1.7425 per day                    | <u>\$1.7425 per day</u>                  | <u>\$1.7774 per day</u>                  | <u>\$1.7774 per day</u>                  |



4. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed.

J. General Service Single Phase Distributed Generation E-212.

1. Availability. This net metered electricity service rate is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules and whose electrical panel size is less than 600 amps single phase at 120-240 volts or equivalent panel size for other voltages.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) single phase.

3. Energy Banking. If energy received by the utility from the customer exceeds energy delivered by the utility to the customer on a monthly basis, the excess generation shall be accrued in an energy bank to be used in future billing periods. At the end of April each year, any remaining excess energy banked shall be purchased from the customer by the utility at the net wholesale power cost from the customer generator and a new net metering year starts over.

4. Rate. The rate shall be composed of a delivered energy charge, plus a received energy credit up to the monthly consumption, plus a daily customer charge computed as follows for each net meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                                                            | <u>1/1/2023</u>                                                                   | <u>1/1/2024</u>                                                                   | <u>1/1/2025</u>                                                                   |
|-----------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Consumption Charge:   | All usage at \$0.0731 per kWh (Delivered energy)                           | <u>All usage at \$0.0731 per kWh (Delivered energy)</u>                           | <u>All usage at \$0.0746 per kWh (Delivered energy)</u>                           | <u>All usage at \$0.0746 per kWh (Delivered energy)</u>                           |
| Consumption Credits:  | All received energy up to the monthly delivered energy at \$0.0731 per kWh | <u>All received energy up to the monthly delivered energy at \$0.0731 per kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0746 per kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0746 per kWh</u> |
| Customer Charge:      | \$1.6438 per day                                                           | <u>\$1.6438 per day</u>                                                           | <u>\$1.6767 per day</u>                                                           | <u>\$1.6767 per day</u>                                                           |

K. General Service Three Phase Distributed Generation E-213.

1. Availability. This net metered electricity service rate is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules and whose electrical panel size is less than 400 amps three phase at 120-240 volts or equivalent panel size for other voltages.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) three phase.

3. Energy Banking. If energy received by the utility from the customer exceeds energy delivered by the utility to the customer on a monthly basis, the excess generation shall be accrued in an energy bank to be used in future billing periods. At the end of April each year, any remaining excess energy banked shall be purchased from the customer by the utility at the net wholesale power cost from the customer generator and a new net metering year starts over.

4. Rate. The rate shall be composed of a delivered energy charge, plus a received energy credit up to the monthly consumption, plus a daily customer charge computed as follows for each net meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                                                            | <u>1/1/2023</u>                                                                   | <u>1/1/2024</u>                                                                   | <u>1/1/2025</u>                                                                   |
|-----------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Consumption Charge:   | All usage at \$0.0731 per kWh (Delivered energy)                           | <u>All usage at \$0.0731 per kWh (Delivered energy)</u>                           | <u>All usage at \$0.0746 per kWh (Delivered energy)</u>                           | <u>All usage at \$0.0746 per kWh (Delivered energy)</u>                           |
| Consumption Credits:  | All received energy up to the monthly delivered energy at \$0.0731 per kWh | <u>All received energy up to the monthly delivered energy at \$0.0731 per kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0746 per kWh</u> | <u>All received energy up to the monthly delivered energy at \$0.0746 per kWh</u> |
| Customer Charge:      | \$2.4000 per day                                                           | <u>\$2.4000 per day</u>                                                           | <u>\$2.4480 per day</u>                                                           | <u>\$2.4480 per day</u>                                                           |

#### L. Security Lighting E-300.

1. Availability. This electricity service rate schedule is available for existing security light customers within the service area of the city for photoelectric controlled dusk to dawn external lighting service primarily served by property owned by the customer. No new installations will be made for service under this schedule.

2. Character of Service. Service shall be unmetered, 60-cycle, 120-240-volt alternating current.

3. Rate.

| <u>Effective Date</u> | <u>2022</u>      | <u>2023</u>             | <u>2024</u>             | <u>2025</u>             |
|-----------------------|------------------|-------------------------|-------------------------|-------------------------|
| Light Only:           | \$0.7810 per day | <u>\$0.7810 per day</u> | <u>\$0.8122 per day</u> | <u>\$0.8122 per day</u> |
| Light with Pole:      | \$0.8525 per day | <u>\$0.8525 per day</u> | <u>\$0.8866 per day</u> | <u>\$0.8866 per day</u> |

4. General Conditions.

- a. The city reserves the right to eliminate service under this schedule or to reduce the wattage of the luminaire.
- b. Normal lamp, control replacements and maintenance work shall be made by the city during regular business hours only.
- c. It shall be the responsibility of the customer to notify the city of lamp failure. No credits or adjustment of charges will be made during time of such failures, unless the city shall be unable to repair the defects when requested.
- d. The city reserves the right to restrict installations of lighting equipment to poles on which suitable space is available and to make such installations only where they will not interfere with any other equipment owned by the city or its customers.

M. Municipal E-500.

1. Availability. This electricity service rate schedule is available for water pumping, sewage treatment and pumping, municipal buildings and other municipal purposes.
2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts single phase or other voltage and polyphase service available.
3. Rate. The rate shall be composed of a consumption charge plus a daily customer charge computed as follows for each meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                 | <u>1/1/2023</u>                      | <u>1/1/2024</u>                      | <u>1/1/2025</u>                      |
|-----------------------|---------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Consumption Charge:   | All usage at \$0.0696 per kWh   | <u>All usage at \$0.0696 per kWh</u> | <u>All usage at \$0.0724 per kWh</u> | <u>All usage at \$0.0724 per kWh</u> |
| Customer Charge:      | Single Phase – \$2.4658 per day | <u>\$2.4658 per day</u>              | <u>\$2.5644 per day</u>              | <u>\$2.5644 per day</u>              |

|                            |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|
| Three Phase – \$2.4658 per | <u>\$2.4658 per</u> | <u>\$2.5644 per</u> | <u>\$2.5644 per</u> |
| day                        | <u>day</u>          | <u>day</u>          | <u>day</u>          |

N. Large Customer/Contractual E-600.

1. Availability. This electric rate is available to large electric customers within the limits of the service area of the city whose requirements exceed or are estimated to exceed 15,000 MWh (megawatt hours) per year. The city will provide firm electric supply under this schedule; provided, that:

- a. Adequate electric supply exists in the city’s distribution system;
- b. Adequate capacity exists in the city’s distribution system; and
- c. The customer has executed a long-term large customer power sales agreement with the city for service under this schedule.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 12,470 volts, three phase.

3. Rate. The rates under this schedule will be covered by individual contract between the city and the customer.

O. Nonprofit Agency Serving the Disadvantaged E-700.

1. Availability. This electricity service rate is available within the service area of the city to all nonprofit agencies serving the disadvantaged. The rates established by this section will be published by the public works and utilities department on the city’s website, and be made available from the city’s finance department.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) single or three phase.

3. *Repealed by Ord. 4844.*

4. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed.

P. Primary Service City-Owned Transformer E-204.

1. Availability. This electricity service rate schedule is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior

citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules, and are metered on the primary side of a city-owned secondary transformer.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 120-240 volts (or other voltage) three phase.

3. Rate. The rate shall be composed of a consumption charge discounted one percent below the E-201 rate plus a monthly demand charge discounted one percent below the E-220 rate plus a daily customer charge computed as follows for each meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                  | <u>1/1/2023</u>                          | <u>1/1/2024</u>                          | <u>1/1/2025</u>                          |
|-----------------------|----------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| Consumption Charge:   | All usage at<br>\$0.0515 per kWh | <u>All usage at<br/>\$0.0515 per kWh</u> | <u>All usage at<br/>\$0.0574 per kWh</u> | <u>All usage at<br/>\$0.0574 per kWh</u> |
| Demand Charge:        | All demand at<br>\$6.00 per kW   | <u>All demand at<br/>\$6.00 per kW</u>   | <u>All demand at<br/>\$6.69 per kW</u>   | <u>All demand at<br/>\$6.69 per kW</u>   |
| Customer Charge:      | \$3.7808 per day                 | <u>\$3.7808 per day</u>                  | <u>\$4.2156 per day</u>                  | <u>\$4.2156 per day</u>                  |

4. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed. The point of ownership change shall be identified in a one-line drawing of the service installation in accordance with the public works and utilities department records.

5. Based on a customer's anticipated lagging reactive load, metering for power factor may be required. When required by the public works and utilities department, demand charges will be adjusted to correct for average power factors lower than 97 percent by dividing the metered monthly peak demand by the monthly average power factor then multiplying the quotient by 97 percent.

**Q. Primary Service Customer-Owned Transformer E-205.**

1. Availability. This electricity service rate schedule is available within the service area of the city to all customers who do not qualify for service under the residential, low-income senior citizen/low-income disabled citizen, municipal, security lighting or large customer/contractual rate schedules, and are metered on the primary side of a customer-owned secondary transformer.

2. Character of Service. Energy delivered under this schedule shall be 60-cycle AC, 12,470 volts three phase.

3. Rate. The rate shall be composed of a consumption charge plus a monthly demand charge plus a daily customer charge computed as follows for each meter servicing the premises:

| <u>Effective Date</u> | <u>1/1/2022</u>                  | <u>1/1/2023</u>                          | <u>1/1/2024</u>                          | <u>1/1/2025</u>                          |
|-----------------------|----------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| Consumption Charge:   | All usage at<br>\$0.0474 per kWh | <u>All usage at<br/>\$0.0474 per kWh</u> | <u>All usage at<br/>\$0.0493 per kWh</u> | <u>All usage at<br/>\$0.0493 per kWh</u> |
| Demand Charge:        | All demand at<br>\$5.30 per kW   | <u>All demand at<br/>\$5.30 per kW</u>   | <u>All demand at<br/>\$5.51 per kW</u>   | <u>All demand at<br/>\$5.51 per kW</u>   |
| Customer Charge:      | \$3.7808 per day                 | <u>\$3.7808 per day</u>                  | <u>\$3.9320 per day</u>                  | <u>\$3.9320 per day</u>                  |

4. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed. The point of ownership change shall be identified in a one-line drawing of the service installation in accordance with the public works and utilities department records.

5. Based on a customer's anticipated lagging reactive load, metering for power factor may be required. When required by the public works and utilities department, demand charges will be adjusted to correct for average power factors lower than 97 percent by dividing the metered monthly peak demand by the monthly average power factor then multiplying the quotient by 97 percent.

#### R. Renewable Energy E-800.

1. Availability. This voluntary renewable electricity service rate is available within the service area of the city to all electric customers; provided, however, that the amount of renewable energy available under this rate is limited to the generation output of the city's Community Renewable Energy Park systems. Energy will be sold in 100 kWh per month blocks. Customers will still pay all charges per their appropriate rate class in addition to the voluntary upgrade charge per 100 kWh block of renewable energy purchased.

2. Character of Service. Renewable energy delivered under this schedule shall be the same as the customers' present service and rate class.

3. Rate. The rate is a voluntary renewable energy product upgrade charge for consumption in addition to the standard applicable rate class consumption the customer is receiving service under. Charges are computed as follows for each meter receiving this renewable energy product servicing the premises:



|             |                   |
|-------------|-------------------|
| Consumption | 100 kWh blocks at |
| Charge:     | \$0.030 per kWh   |

4. Delivery Point. The above rates are based upon the supply of service to the entire premises through a single delivery and metering point and at one voltage and phase. Separate supply for the same customer at other voltages or phases or at other points of consumption will be separately metered and billed.

S. Renewable Energy System Contribution E-801.

1. Availability. This voluntary renewable energy system contribution rate is available within the service area of the city to all customers.

2. Character of Service. Customers can elect to make fixed contributions of \$3.00 per month per unit. Customers can purchase any number of units of contribution which will be included in their monthly utility billing, and may opt out at any time.

3. Rate. The rate is a voluntary renewable energy system contribution only. No renewable energy is delivered by participating in the rate.

|         |                                                                     |
|---------|---------------------------------------------------------------------|
| Charge: | Renewable energy system<br>contribution unit at \$3.00 per<br>month |
|---------|---------------------------------------------------------------------|

[Ord. 4844 § 6, 2019; Ord. 4817 § 1, 2018; Ord. 4804 §§ 1, 2, 5, 2018; Ord. 4787 § 1, 2018; Ord. 4764 § 2, 2017; Ord. 4759 § 1, 2016; Ord. 4733 § 1, 2016; Ord. 4706 §§ 2, 3, 2015; Ord. 4684 § 7, 2014; Ord. 4639 § 2, 2013; Ord. 4633 § 2, 2013; Ord. 4626 § 2, 2012; Ord. 4606 § 1, 2011; Ord. 4555 § 7, 2009; Ord. 4508 § 1, 2007; Ord. 4503 § 2, 2007.]

**Section 2. Section 9.91.200 of the Ellensburg City Code, as last amended by Section 7 of Ordinance 4844, is hereby amended to read as follows:**

**9.91.200 Gas utility rate schedules.**

A. Residential G-100.

1. Availability. This rate schedule is available within the service area of the gas utility to single-family dwellings and multiple-family dwellings through a separate meter for each living unit. This rate schedule is not available for gas resale purposes, or where any part of the use is for purposes other than above stated.

2. Character of Service. Service shall be through a single meter at a single point of delivery. Multiple meters used for delivery to the same customer shall not be combined for billing purposes.

3. Rate. The rate shall be composed of a consumption charge plus a daily customer charge computed as follows for each meter servicing the premises:

~~Effective 4/1/2019:~~

~~Consumption Charge: All Ccf at \$0.5196 per Ccf plus the purchased gas cost adjustment~~

~~Customer Charge: \$0.5769 per day~~

~~Effective 1/1/2020:~~

~~Consumption Charge: All Ccf at \$0.5794 per Ccf plus the purchased gas cost adjustment~~

~~Customer Charge: \$0.5769 per day~~

Effective 1/1/2023:

| <u>Effective Date</u>      | <u>1/1/2022</u>                                                           | <u>1/1/2023</u>                                                           | <u>1/1/2024</u>                                                           | <u>1/1/2025</u>                                                           |
|----------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|
| <u>Consumption Charge:</u> | <u>All Ccf at \$0.5794 per Ccf plus the purchased gas cost adjustment</u> | <u>All Ccf at \$0.6174 per Ccf plus the purchased gas cost adjustment</u> | <u>All Ccf at \$0.6530 per Ccf plus the purchased gas cost adjustment</u> | <u>All Ccf at \$0.6742 per Ccf plus the purchased gas cost adjustment</u> |
| <u>Customer Charge:</u>    | <u>\$0.5769 per day</u>                                                   | <u>\$0.6147 per day</u>                                                   | <u>\$0.6501 per day</u>                                                   | <u>\$0.6712 per day</u>                                                   |

B. Low-Income Senior Citizen/Low-Income Disabled Citizen G-130.

1. Availability. This rate is available for residential service to individuals who meet the definition of low-income senior citizen or low-income disabled citizen, who do not reside in federally subsidized housing and who agree to participate in energy conservation programs that are available at no charge. The rates established by this section will be published by the public works and utilities department on the city's website, and be made available from the city's finance department.

Failure to participate in an available energy conservation program after receipt of a utility discount shall constitute a basis for denial by the city of continued participation in the utility discount program until such conservation measures are installed. The customer may submit a written request, on a form provided by the city, identifying the reasons they should be exempt from participation in available conservation programs, which request is subject to approval or denial by the public works and utilities director.

2. Character of Service. Service shall be through a single meter at a single point of delivery. Multiple meters used for delivery to the same customer shall not be combined for billing purposes.

C. Commercial and Industrial G-200.

1. Availability. This rate schedule is available to commercial, small volume industrial and municipal customers for all purposes except for resale. Commercial and small industrial users shall either possess a current city business license or present proof of engaging in commercial or industrial activity.

2. Character of Service. Service shall be through a single meter at a single point of delivery. Multiple meters used for delivery to the same customer shall not be combined for billing purposes.

D. Rate. The rate shall be composed of a consumption charge plus a daily customer charge based on meter size and computed as follows for each meter servicing the premises:

| <u>Effective</u><br><u>Date</u> | <u>1/1/2022</u>                                                    | <u>1/1/2023</u>                                                           | <u>1/1/2024</u>                                                           | <u>1/1/2025</u>                                                           |
|---------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Consumption Charge:             | All Ccf at \$0.3113 per Ccf plus the purchased gas cost adjustment | <u>All Ccf at \$0.3308 per Ccf plus the purchased gas cost adjustment</u> | <u>All Ccf at \$0.3515 per Ccf plus the purchased gas cost adjustment</u> | <u>All Ccf at \$0.3647 per Ccf plus the purchased gas cost adjustment</u> |
| Customer Charge:                | 275 cu. ft. and less \$0.5769 per day                              | <u>\$0.6130 per day</u>                                                   | <u>\$0.6513 per day</u>                                                   | <u>\$0.6757 per day</u>                                                   |
|                                 | 415/425 cu. ft. \$0.6914 per day                                   | <u>\$0.7346 per day</u>                                                   | <u>\$0.7805 per day</u>                                                   | <u>\$0.8098 per day</u>                                                   |

|                             |                     |                             |                             |                             |
|-----------------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| 750/800 cu. ft.             | \$1.3820 per<br>day | <u>\$1.4684 per<br/>day</u> | <u>\$1.5602 per<br/>day</u> | <u>\$1.6188 per<br/>day</u> |
| 1,000 cu. ft. and<br>higher | \$2.7658 per<br>day | <u>\$2.9387 per<br/>day</u> | <u>\$3.1224 per<br/>day</u> | <u>\$3.2396 per<br/>day</u> |

E. Interruptible Industrial G-220.

1. Availability. Service of natural gas by the city is available to industrial customers whose requirements are estimated to exceed 100,000 therms per year and who have adequate standby facilities which are alternately fueled to accept curtailment of their natural gas supply under this schedule. The city will provide natural gas under this schedule; provided, that:

- a. Adequate gas volumes for such service are available;
- b. Adequate capacity exists in the city's distribution system; and
- c. The customer has executed a long-term interruptible natural gas service agreement with the city for service under this schedule.

2. Character of Service. This service applies to customers who would otherwise use propane and who have installed standby capacity to use propane in equipment listed in their service agreement. All service rendered under this rate is to be supplied at one point of delivery and single metered and billed.

Service rendered under this schedule shall be subject to curtailment by the city when in the city manager's or his designee's sole judgment such curtailment is necessary or such interruption or curtailment has been requested of the city by its supplier(s). Service under this schedule shall have a lower priority than service under any other gas utility rate schedule offered by the city including schedule G-300. The city shall not be liable in damages for or on account of any curtailment of service.

3. Rate. The rates under this rate schedule will be covered by individual contract between the city and the customer.

4. Restrictions. In no event shall the city sell natural gas to the customer at a price less than the city's wholesale price plus any taxes based on gross revenues.

F. Institutional Service G-300.

1. Availability. This rate schedule is available to institutional natural gas customers whose requirements are estimated to exceed 900,000 therms per year and who have adequate standby facilities to accept curtailment of their natural gas supply under this schedule. The city will

provide natural gas under this schedule; provided, that the customer has executed a long-term natural gas service agreement with the city for service under this schedule.

2. Character of Service. Service shall be through a single meter at a single point of delivery. Service is subject to interruption or curtailment at such times when, in the public works and utilities director's judgment, such interruption or curtailment is necessary to preserve the integrity of the city's system or the city has been requested to interrupt or curtail load by its supplier(s). The public works and utilities director shall consult with the city manager prior to any interruption or curtailment if circumstances allow. The city shall not be liable for damages for, or on account of, any curtailment of service. The customer may also choose to interrupt or curtail service as provided for in the service agreement.

3. Rate. The rates under this rate schedule will be covered by individual contract between the city and the customer.

G. Municipal G-400.

1. Availability. This rate schedule is available to the city for use at all municipal buildings.

2. Character of Service. Service shall be through a single meter at a single point of delivery.

3. Rate. The rate shall be composed of a consumption charge plus a daily customer charge computed as follows for each meter servicing the premises:

| <u>Effective</u><br><u>Date</u> | <u>1/1/2022</u>                                                    | <u>1/1/2023</u>                                                           | <u>1/1/2024</u>                                                           | <u>1/1/2025</u>                                                           |
|---------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Consumption Charge:             | All Ccf at \$0.2701 per Ccf plus the purchased gas cost adjustment | <u>All Ccf at \$0.2870 per Ccf plus the purchased gas cost adjustment</u> | <u>All Ccf at \$0.3049 per Ccf plus the purchased gas cost adjustment</u> | <u>All Ccf at \$0.3163 per Ccf plus the purchased gas cost adjustment</u> |
| Customer Charge:                | 275 cu. ft. and less                                               | <u>\$0.5769 per day</u>                                                   | <u>\$0.6130 per day</u>                                                   | <u>\$0.6513 per day</u>                                                   |
|                                 | 415/425 cu. ft.                                                    | <u>\$0.9394 per day</u>                                                   | <u>\$0.9981 per day</u>                                                   | <u>\$1.0605 per day</u>                                                   |
|                                 | 750/800 cu. ft.                                                    | <u>\$1.8774 per day</u>                                                   | <u>\$2.1194 per day</u>                                                   | <u>\$2.1990 per day</u>                                                   |

|                             |                     |                             |                             |                             |
|-----------------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|
| 1,000 cu. ft. and<br>higher | \$3.7562 per<br>day | <u>\$3.9910 per<br/>day</u> | <u>\$4.2405 per<br/>day</u> | <u>\$4.3997 per<br/>day</u> |
|-----------------------------|---------------------|-----------------------------|-----------------------------|-----------------------------|

H. Nonprofit Agency Serving the Disadvantaged G-700.

1. Availability. This rate schedule is available to nonprofit agencies serving the disadvantaged. The rates established by this section will be published by the public works and utilities department on the city's website, and be made available from the city's finance department.

2. Character of Service. Service shall be through a single meter at a single point of delivery. Multiple meters used for delivery to the same customer shall not be combined for billing purposes. [Ord. 4844 § 7, 2019; Ord. 4817 § 1, 2018; Ord. 4804 § 2, 2018; Ord. 4684 § 8, 2014; Ord. 4639 § 3, 2013; Ord. 4555 § 8, 2009; Ord. 4503 § 2, 2007.]

**Section 3. Section 9.91.300 of the Ellensburg City Code, as last amended by Section 8 of Ordinance 4844, is hereby amended to read as follows:**

**9.91.300 Sewer utility rate schedules.**

Effective Date: ~~4/1/2019~~ 1/1/2023

A. Residential Single-Family S-11.

1. Availability. This rate schedule is available to single-family dwellings having a single water service meter and churches.

2. Character of Service. Service shall be nonmetered and at a single point of receipt.

B. Residential Multifamily S-12.

1. Availability. This rate schedule is available to houses and other multiple-unit residential structures, including manufactured home parks. The residence units referred to in this schedule shall be those dwelling units contained in a single structure as the dwelling units are defined in the zoning ordinance.

2. Character of Service. Service shall be charged to and collected from each residential unit or property user having a city sewer connection for their property.

C. Low-Income Senior Citizen/Low-Income Disabled Citizen S-13.

1. Availability. This rate schedule is available for residential service to individuals who meet the definition of low-income senior citizen or low-income disabled citizen and who do not reside in federally subsidized housing. The rates established by this section will be published by the public works and utilities department on the city's website, and be made available from the city's finance department.



2. Character of Service. Service shall be nonmetered and at a single point of receipt.

D. Commercial, Industrial and General Service S-21.

1. Availability. This rate schedule is available to single and multiple services for commercial, industrial, residential units combined with commercial and/or industrial, schools, motels, hotels, trailer parks, social and fraternal facilities, governmental facilities, and other services not qualifying under other rate schedules.

2. Character of Service. Service shall be based on water usage through water or other approved meter to determine volume of sewage to be treated.

3. Rate. The rate shall be composed of a monthly volume charge and a daily customer charge.

4. Surcharges. The surcharges shall apply when effluent strength differs substantially from domestic wastes as determined by the public works and utilities director.

E. Central Washington University S-22.

1. Availability. This rate schedule is available to all Central Washington University facilities with the exception of single-family dwellings owned, leased or rented by the university.

2. Character of Service. Service shall be based on water usage through water or other approved meter to determine volume of sewage to be treated.

3. Rate. The rate shall be composed of a monthly volume charge and a daily customer charge.

4. Surcharges. The surcharges shall apply when effluent strength differs substantially from domestic wastes as determined by the public works and utilities director.

F. Multiple-Family S-23.

1. Availability. This rate schedule is available on an optional basis to single-family residences, apartment houses and other multiple-unit residential structures, including manufactured home parks.

2. Character of Service. Service shall be based on water usage through water or other approved meter to determine volume of sewage to be treated.

3. Rate. The rate shall be composed of a monthly volume charge and a daily customer charge.

4. Surcharges. The surcharges shall apply when effluent strength differs substantially from domestic wastes as determined by the public works and utilities director.

G. Municipal S-40.

1. Availability. This rate schedule is available to city-owned buildings.

2. Character of Service. Service shall be based on water usage through water or other approved meter to determine volume of sewage to be treated.

3. Rate. The rate shall be composed of a monthly volume charge and a daily customer charge.

H. High-Strength Commercial S-33.

1. Availability. This rate schedule is available, subject to city council approval, to commercial businesses with strengths differing substantially from typical commercial customers.

2. Character of Service. Service shall be based on water usage through water or other approved meter to determine volume of sewage to be treated.

3. Rate. The rates available under this schedule shall be established by contract between the city and the customer.

I. Nonprofit Agency Serving the Disadvantaged S-70.

1. Availability. This rate schedule is available to nonprofit agencies serving the disadvantaged. The rates established by this section will be published by the public works and utilities department on the city's website, and be made available from the city's finance department.

2. Character of Service. Service shall be based on water usage through water or other approved meter to determine volume of sewage to be treated.

J. Large Customer/Contractual S-80.

1. Availability. This rate schedule is available to new sewer customers whose sewer service is provided by contract authorized by the city council. The city will provide sewer service under this schedule; provided, that:

a. Adequate capacity exists in the city's wastewater collection system; and

b. Adequate capacity exists in the city's wastewater treatment plant; and

c. The customer has executed a sewer sales agreement with the city for services under this schedule.

2. Character of Service. Service shall be based on water usage through water or other approved meter to determine volume of sewage to be treated.

3. Rate. The rates available under this schedule shall be established by contract between the city and the customer.

### Sewer Rate Summary

| Rate Class                | Rate Effective Date |          | Consumption Unit                   |
|---------------------------|---------------------|----------|------------------------------------|
|                           | 4/1/2019            | 1/1/2020 |                                    |
| S-11                      |                     |          |                                    |
| Residential Single Family | \$1.1938            | \$1.2345 | Flat Rate/Day                      |
| S-12                      |                     |          |                                    |
| Multifamily               | \$1.1770            | \$1.2171 | Each/First Four Units/Day          |
|                           | \$0.8821            | \$0.9120 | Each Additional Unit/Day           |
| S-21                      |                     |          |                                    |
| Commercial/Industrial     | \$1.2552            | \$1.4058 | Customer Charge/Day                |
|                           | \$4.0387            | \$4.5234 | Per 1,000 Gallons of Water Use     |
|                           | \$0.3255            | \$0.3645 | Per Lb BOD Surcharge > 200 mg/l    |
|                           | \$0.3255            | \$0.3645 | Per Lb Suspended Solids > 250 mg/l |
| S-22                      |                     |          |                                    |
| CWU                       | \$1.2733            | \$1.4259 | Customer Charge/Day                |
|                           | \$4.3070            | \$4.8238 | Per 1,000 Gallons of Water Use     |
|                           | \$0.3301            | \$0.3697 | Per Lb BOD Surcharge > 200 mg/l    |
|                           | \$0.3301            | \$0.3697 | Per Lb suspended solids > 250 mg/l |
| S-23                      |                     |          |                                    |

### Sewer Rate Summary

| Rate Class                 | Rate Effective Date |          | Consumption Unit                   |
|----------------------------|---------------------|----------|------------------------------------|
|                            | 4/1/2019            | 1/1/2020 |                                    |
| Multifamily                | \$1.1770            | \$1.2171 | Customer Charge/Day                |
|                            | \$3.7873            | \$3.9163 | Per 1,000 Gallons of Water Use     |
|                            | \$0.3301            | \$0.3697 | Per Lb BOD Surcharge > 200 mg/l    |
|                            | \$0.3301            | \$0.3697 | Per Lb Suspended Solids > 250 mg/l |
| S-40                       |                     |          |                                    |
| Municipal                  | \$1.2141            | \$1.2967 | Customer Charge/Day                |
|                            | \$4.1070            | \$4.3863 | Per 1,000 Gallons of Water Use     |
|                            |                     |          |                                    |
| S-80                       |                     |          |                                    |
| Large Customer/Contractual | \$1.2552            | \$1.4058 | Customer Charge/Day                |
|                            | \$4.2256            | \$4.9438 | Per 1,000 Gallons of Water Use     |
|                            | \$0.3255            | \$0.3645 | Per Lb BOD Surcharge > 200 mg/l    |
|                            | \$0.3255            | \$0.3645 | Per Lb Suspended Solids > 250 mg/l |

### Sewer Rate Summary

| <u>Rate Class</u>                | <u>Rate Effective Date</u> |                 |                 |                 | <u>Consumption Unit</u>                      |
|----------------------------------|----------------------------|-----------------|-----------------|-----------------|----------------------------------------------|
|                                  | <u>1/1/2022</u>            | <u>1/1/2023</u> | <u>1/1/2024</u> | <u>1/1/2025</u> |                                              |
| <u>S-11</u>                      |                            |                 |                 |                 |                                              |
| <u>Residential Single-Family</u> | <u>\$1.2345</u>            | <u>\$1.3401</u> | <u>\$1.4548</u> | <u>\$1.5793</u> | <u>Flat Rate/Day</u>                         |
| <u>S-12</u>                      |                            |                 |                 |                 |                                              |
| <u>Multifamily</u>               | <u>\$1.2171</u>            | <u>\$1.3212</u> | <u>\$1.4342</u> | <u>\$1.5570</u> | <u>Each/First Four Units/Day</u>             |
|                                  | <u>\$0.9120</u>            | <u>\$0.9900</u> | <u>\$1.0747</u> | <u>\$1.1667</u> | <u>Each Additional Unit/Day</u>              |
| <u>S-21</u>                      |                            |                 |                 |                 |                                              |
| <u>Commercial/Industrial</u>     | <u>\$1.4058</u>            | <u>\$1.5429</u> | <u>\$1.6933</u> | <u>\$1.8584</u> | <u>Customer Charge/Day</u>                   |
|                                  | <u>\$4.5234</u>            | <u>\$4.9644</u> | <u>\$5.4484</u> | <u>\$5.9796</u> | <u>Per 1,000 Gallons of Water Use</u>        |
|                                  | <u>\$0.3645</u>            | <u>\$0.4000</u> | <u>\$0.4390</u> | <u>\$0.4818</u> | <u>Per Lb BOD Surcharge &gt; 200 mg/l</u>    |
|                                  | <u>\$0.3645</u>            | <u>\$0.4000</u> | <u>\$0.4390</u> | <u>\$0.4818</u> | <u>Per Lb Suspended Solids &gt; 250 mg/l</u> |
| <u>S-22</u>                      |                            |                 |                 |                 |                                              |
| <u>CWU</u>                       | <u>\$1.4259</u>            | <u>\$1.5649</u> | <u>\$1.7175</u> | <u>\$1.8850</u> | <u>Customer Charge/Day</u>                   |

### Sewer Rate Summary

| <u>Rate Class</u>  | <u>Rate Effective Date</u> |                 |                 |                 | <u>Consumption Unit</u>                                |
|--------------------|----------------------------|-----------------|-----------------|-----------------|--------------------------------------------------------|
|                    | <u>1/1/2022</u>            | <u>1/1/2023</u> | <u>1/1/2024</u> | <u>1/1/2025</u> |                                                        |
| <u>S-23</u>        | <u>\$4.8238</u>            | <u>\$5.2941</u> | <u>\$5.8103</u> | <u>\$6.3768</u> | <u>Per 1,000 Gallons of Water</u><br><u>Use</u>        |
|                    | <u>\$0.3697</u>            | <u>\$0.4057</u> | <u>\$0.4453</u> | <u>\$0.4887</u> | <u>Per Lb BOD Surcharge &gt; 200</u><br><u>mg/l</u>    |
|                    | <u>\$0.3697</u>            | <u>\$0.4057</u> | <u>\$0.4453</u> | <u>\$0.4887</u> | <u>Per Lb suspended solids &gt; 250</u><br><u>mg/l</u> |
| <u>Multifamily</u> | <u>\$1.2171</u>            | <u>\$1.3212</u> | <u>\$1.4342</u> | <u>\$1.5570</u> | <u>Customer Charge/Day</u>                             |
|                    | <u>\$3.9163</u>            | <u>\$4.2513</u> | <u>\$4.6151</u> | <u>\$5.0101</u> | <u>Per 1,000 Gallons of Water</u><br><u>Use</u>        |
|                    | <u>\$0.3697</u>            | <u>\$0.4013</u> | <u>\$0.4356</u> | <u>\$0.4729</u> | <u>Per Lb BOD Surcharge &gt; 200</u><br><u>mg/l</u>    |
|                    | <u>\$0.3697</u>            | <u>\$0.4013</u> | <u>\$0.4356</u> | <u>\$0.4729</u> | <u>Per Lb Suspended Solids &gt; 250</u><br><u>mg/l</u> |
|                    |                            |                 |                 |                 |                                                        |
| <u>S-40</u>        | <u>\$1.2967</u>            | <u>\$1.4134</u> | <u>\$1.5406</u> | <u>\$1.6793</u> | <u>Customer Charge/Day</u>                             |
|                    | <u>\$4.3863</u>            | <u>\$4.7811</u> | <u>\$5.2114</u> | <u>\$5.6804</u> | <u>Per 1,000 Gallons of Water</u><br><u>Use</u>        |
|                    |                            |                 |                 |                 |                                                        |
|                    |                            |                 |                 |                 |                                                        |



### Sewer Rate Summary

| <u>Rate Class</u>                 | <u>Rate Effective Date</u> |                 |                 |                 | <u>Consumption Unit</u>                      |
|-----------------------------------|----------------------------|-----------------|-----------------|-----------------|----------------------------------------------|
|                                   | <u>1/1/2022</u>            | <u>1/1/2023</u> | <u>1/1/2024</u> | <u>1/1/2025</u> |                                              |
| <u>S-80</u>                       |                            |                 |                 |                 |                                              |
| <u>Large Customer/Contractual</u> | <u>\$1.4058</u>            | <u>\$1.5429</u> | <u>\$1.6933</u> | <u>\$1.8584</u> | <u>Customer Charge/Day</u>                   |
|                                   | <u>\$4.9438</u>            | <u>\$5.4258</u> | <u>\$5.9548</u> | <u>\$6.5354</u> | <u>Per 1,000 Gallons of Water Use</u>        |
|                                   | <u>\$0.3645</u>            | <u>\$0.4000</u> | <u>\$0.4390</u> | <u>\$0.4818</u> | <u>Per Lb BOD Surcharge &gt; 200 mg/l</u>    |
|                                   | <u>\$0.3645</u>            | <u>\$0.4000</u> | <u>\$0.4390</u> | <u>\$0.4818</u> | <u>Per Lb Suspended Solids &gt; 250 mg/l</u> |

[Ord. 4844 § 8, 2019; Ord. 4817 § 1, 2018; Ord. 4804 § 4, 2018; Ord. 4690 § 1, 2014; Ord. 4555 § 9, 2009; Ord. 4503 § 2, 2007.]

**Section 4. Section 9.91.400 of the Ellensburg City Code, as last amended by Section 9 of Ordinance 4844, is hereby amended to read as follows:**

**9.91.400 Water utility rate schedules.**

Effective Date: ~~4/1/2019~~ 1/1/2023

**A. Residential W-110.**

1. Availability. This rate schedule is available to single-family dwellings, residential seasonal sprinkling service, and churches.
2. Character of Service. Service shall be through metered delivery.
3. Rate. The rate shall be composed of a monthly consumption charge plus a daily customer charge based on meter size.

**B. Irrigation W-111.**

1. Availability. This rate schedule is available to irrigation systems served by a water meter dedicated to irrigation service.
2. Character of Service. Service shall be through metered delivery.
3. Rate. The rate shall be composed of a monthly consumption charge plus a daily customer charge based on meter size.

C. SF Residential Including Fire Service W-115.

1. Availability. This rate schedule is available to single-family dwellings when a single-family residential customer elects to install a fire suppression system within the structure charged from city water service. The fire suppression system must be installed by a licensed professional fire installer permitted by the Kittitas County Fire District No. 2.
2. Character of Service. Service shall be through metered delivery.
3. Rate. The rate shall be composed of a monthly consumption charge plus a daily customer charge based on meter size. The maximum meter size available at this rate is one inch.

D. Residential Multiple Housing W-120.

1. Availability. This rate schedule is available to buildings, grounds, and premises used for residential multiple housing purposes.
2. Character of Service. Service shall be through metered delivery.
3. Rate. The rate shall be composed of a monthly consumption charge plus a daily customer charge based on meter size.

E. Low-Income Senior Citizen/Low-Income Disabled Citizen W-130.

1. Availability. This rate is available for residential service to individuals who meet the definition of low-income senior citizen or low-income disabled citizen and who do not reside in federally subsidized housing.
2. Character of Service. Service shall be through a single five-eighths-inch to three-fourths-inch meter at a single point of delivery.
3. Rate. The rate shall be composed of a monthly consumption charge plus a daily customer charge. The rates established by this section will be published by the public works and utilities department on the city's website, and be made available from the city's finance department.

F. Commercial/Industrial W-200.

1. Availability. This rate schedule is available to commercial users, industrial users, and other customers who do not qualify under other rate schedules.

2. Character of Service. Service shall be through a metered delivery.

3. Rate. The rate shall be composed of a monthly consumption charge plus a daily customer charge based on meter size.

G. Private Fire Protection W-300.

1. Availability. This rate schedule is available inside the city to any water user connected to the municipal water system for the use of fire protection only.

2. Character of Service. Service shall be through a nonmetered connection and shall be separately piped within the premises for the purpose of fire protection only, and shall require installation of a detector device.

3. Rate. The daily rate shall be based on the diameter of pipe connecting the fire protection to the city main.

H. Central Washington University W-600.

1. Availability. This rate schedule is available to buildings, grounds and premises operated by Central Washington University.

2. Character of Service. Service shall be through a metered delivery.

3. Rate. The rate shall be composed of a monthly consumption charge plus a daily customer charge based on meter size.

I. Meter Maintenance Service W-610.

1. Availability. This rate schedule is established for those water meters of Central Washington University which are used to measure the water which is the basis for determination of the sewer charge and not for water consumption billing.

2. Character of Service. The charges are for the purpose of covering the expense of maintenance to the meters and additional labor and expense in meter reading and billing.

3. Rate. The rate shall be composed of a daily customer charge based on meter size.

J. Nonprofit Agency Serving the Disadvantaged W-700.

1. Availability. This rate schedule is available to nonprofit agencies serving the disadvantaged. The rates established by this section will be published by the public works and utilities department on the city's website, and be made available from the city's finance department.

2. Character of Service. Service shall be through a metered delivery.
3. Rate. The rate shall be composed of a monthly consumption charge plus a daily customer charge based on meter size.

K. Municipal W-710.

1. Availability. This rate schedule is available to buildings, grounds and premises operated by the city.
2. Character of Service. Service shall be through a metered delivery.
3. Rate. The rate shall be composed of a monthly consumption charge plus a daily customer charge based on meter size.

L. New Large Commercial/Industrial Contract W-800.

1. Availability. This rate is available to customers whose services are provided by contract authorized by the city council. The city will provide water service under this schedule; provided, that:
  - a. Adequate capacity exists in the city's water distribution system;
  - b. Adequate capacity exists in the city's water supply system; and
  - c. The customer has executed a water sales agreement with the city for service under this schedule.
2. Rate. The rates under this schedule will be covered by individual contract between the city and the customer.
3. Billing. Billing shall be made on a calendar month basis or as otherwise covered by the agreement.

**Water Rate (Consumption)**

| <b>Rate-Class</b> | <b>Rate and Effective Date</b>            |                                           | <b>Consumption Unit</b> |
|-------------------|-------------------------------------------|-------------------------------------------|-------------------------|
|                   | <b>4/1/2019</b><br><b>(\$/1,000 gal.)</b> | <b>1/1/2020</b><br><b>(\$/1,000 gal.)</b> |                         |
| -                 |                                           |                                           |                         |
| W-110             |                                           |                                           |                         |

### Water Rate (Consumption)

| Rate Class                  | Rate and Effective Date     |                             | Consumption Unit                              |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------------------------|
|                             | 4/1/2019<br>(\$/1,000 gal.) | 1/1/2020<br>(\$/1,000 gal.) |                                               |
| Residential                 | \$1.81                      | \$1.92                      | First 15,000 gallons                          |
|                             | \$1.93                      | \$2.05                      | All over 15,000 gallons                       |
| <del>W-111</del>            |                             |                             |                                               |
| Irrigation                  | \$1.93                      | \$2.12                      | First 15,000 gallons                          |
|                             | \$2.06                      | \$2.26                      | All over 15,000 gallons                       |
| <del>W-115</del>            |                             |                             |                                               |
| Residential Fire Protection | \$1.81                      | \$1.92                      | First 15,000 gallons                          |
|                             | \$1.93                      | \$2.05                      | All over 15,000 gallons                       |
| <del>W-120</del>            |                             |                             |                                               |
| Multifamily                 | \$1.87                      | \$1.98                      | All consumption                               |
| <del>W-200</del>            |                             |                             |                                               |
| Commercial/Industrial       | \$1.88                      | \$2.01                      | First 100,000 gallons                         |
|                             | \$1.56                      | \$1.67                      | All over 100,000 gallons                      |
| <del>W-300 *</del>          |                             |                             |                                               |
| Private Fire Service        | \$0.2049                    | \$0.2099                    | *Dollars/day/inch diameter of connection pipe |

**Water Rate (Consumption)**

| <b>Rate Class</b>    | <b>Rate and Effective Date</b>      |                                     | <b>Consumption Unit</b>  |
|----------------------|-------------------------------------|-------------------------------------|--------------------------|
|                      | <b>4/1/2019<br/>(\$/1,000 gal.)</b> | <b>1/1/2020<br/>(\$/1,000 gal.)</b> |                          |
| <del>W-600</del>     |                                     |                                     |                          |
| <del>CWU</del>       | \$1.88                              | \$2.01                              | First 100,000 gallons    |
|                      | \$1.56                              | \$1.67                              | All over 100,000 gallons |
| <del>W-710</del>     |                                     |                                     |                          |
| <del>Municipal</del> | \$2.07                              | \$2.35                              | First 100,000 gallons    |
|                      | \$1.71                              | \$1.94                              | All over 100,000 gallons |

**Water Rate (Consumption)**

| <b><u>Rate Class</u></b> | <b><u>Rate and Effective Date</u></b>             |                                                   |                                                   |                                                   | <b><u>Consumption Unit</u></b> |
|--------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|--------------------------------|
|                          | <b><u>1/1/2022</u><br/><u>(\$/1,000 gal.)</u></b> | <b><u>1/1/2023</u><br/><u>(\$/1,000 gal.)</u></b> | <b><u>1/1/2024</u><br/><u>(\$/1,000 gal.)</u></b> | <b><u>1/1/2025</u><br/><u>(\$/1,000 gal.)</u></b> |                                |
|                          |                                                   |                                                   |                                                   |                                                   |                                |
| <u>W-110</u>             |                                                   |                                                   |                                                   |                                                   |                                |
| <u>Residential</u>       | \$1.92                                            | \$2.03                                            | \$2.15                                            | \$2.27                                            | First 15,000 gallons           |
|                          | \$2.05                                            | \$2.17                                            | \$2.30                                            | \$2.43                                            | All over 15,000 gallons        |
|                          |                                                   |                                                   |                                                   |                                                   |                                |



**Water Rate (Consumption)**

| <b><u>Rate Class</u></b>           | <b><u>Rate and Effective Date</u></b>                   |                                                         |                                                         |                                                         | <b><u>Consumption Unit</u></b>  |
|------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------|
|                                    | <b><u>1/1/2022</u></b><br><b><u>(\$/1,000 gal.)</u></b> | <b><u>1/1/2023</u></b><br><b><u>(\$/1,000 gal.)</u></b> | <b><u>1/1/2024</u></b><br><b><u>(\$/1,000 gal.)</u></b> | <b><u>1/1/2025</u></b><br><b><u>(\$/1,000 gal.)</u></b> |                                 |
| <u>W-111</u>                       |                                                         |                                                         |                                                         |                                                         |                                 |
| <u>Irrigation</u>                  | <u>\$2.12</u>                                           | <u>\$2.24</u>                                           | <u>\$2.37</u>                                           | <u>\$2.50</u>                                           | <u>First 15,000 gallons</u>     |
|                                    | <u>\$2.26</u>                                           | <u>\$2.39</u>                                           | <u>\$2.53</u>                                           | <u>\$2.67</u>                                           | <u>All over 15,000 gallons</u>  |
| <u>W-115</u>                       |                                                         |                                                         |                                                         |                                                         |                                 |
| <u>Residential Fire Protection</u> | <u>\$1.92</u>                                           | <u>\$2.03</u>                                           | <u>\$2.15</u>                                           | <u>\$2.27</u>                                           | <u>First 15,000 gallons</u>     |
|                                    | <u>\$2.05</u>                                           | <u>\$2.17</u>                                           | <u>\$2.30</u>                                           | <u>\$2.43</u>                                           | <u>All over 15,000 gallons</u>  |
| <u>W-120</u>                       |                                                         |                                                         |                                                         |                                                         |                                 |
| <u>Multifamily</u>                 | <u>\$1.98</u>                                           | <u>\$2.09</u>                                           | <u>\$2.21</u>                                           | <u>\$2.33</u>                                           | <u>All consumption</u>          |
| <u>W-200</u>                       |                                                         |                                                         |                                                         |                                                         |                                 |
| <u>Commercial/Industrial</u>       | <u>\$2.01</u>                                           | <u>\$2.13</u>                                           | <u>\$2.25</u>                                           | <u>\$2.37</u>                                           | <u>First 100,000 gallons</u>    |
|                                    | <u>\$1.67</u>                                           | <u>\$1.77</u>                                           | <u>\$1.87</u>                                           | <u>\$1.97</u>                                           | <u>All over 100,000 gallons</u> |
| <u>W-300 *</u>                     |                                                         |                                                         |                                                         |                                                         |                                 |

**Water Rate (Consumption)**

| <b><u>Rate Class</u></b>    | <b><u>Rate and Effective Date</u></b>                   |                                                         |                                                         |                                                         | <b><u>Consumption Unit</u></b>                       |
|-----------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------|
|                             | <b><u>1/1/2022</u></b><br><b><u>(\$/1,000 gal.)</u></b> | <b><u>1/1/2023</u></b><br><b><u>(\$/1,000 gal.)</u></b> | <b><u>1/1/2024</u></b><br><b><u>(\$/1,000 gal.)</u></b> | <b><u>1/1/2025</u></b><br><b><u>(\$/1,000 gal.)</u></b> |                                                      |
| <u>Private Fire Service</u> | <u>\$0.2099</u>                                         | <u>\$0.2167</u>                                         | <u>\$0.2237</u>                                         | <u>\$0.2304</u>                                         | <u>*Dollars/day/inch diameter of connection pipe</u> |
| <u>W-600</u>                |                                                         |                                                         |                                                         |                                                         |                                                      |
| <u>CWU</u>                  | <u>\$2.01</u>                                           | <u>\$2.13</u>                                           | <u>\$2.25</u>                                           | <u>\$2.37</u>                                           | <u>First 100,000 gallons</u>                         |
|                             | <u>\$1.67</u>                                           | <u>\$1.77</u>                                           | <u>\$1.87</u>                                           | <u>\$1.97</u>                                           | <u>All over 100,000 gallons</u>                      |
| <u>W-710</u>                |                                                         |                                                         |                                                         |                                                         |                                                      |
| <u>Municipal</u>            | <u>\$2.35</u>                                           | <u>\$2.49</u>                                           | <u>\$2.63</u>                                           | <u>\$2.77</u>                                           | <u>First 100,000 gallons</u>                         |
|                             | <u>\$1.94</u>                                           | <u>\$2.05</u>                                           | <u>\$2.17</u>                                           | <u>\$2.29</u>                                           | <u>All over 100,000 gallons</u>                      |

**Water Rate (Customer Charge)**

| <b><u>Service Size</u></b>                  | <b><u>Daily Fixed Charge</u></b>             |                                              |
|---------------------------------------------|----------------------------------------------|----------------------------------------------|
|                                             | <b><u>2019</u></b><br><b><u>(\$/Day)</u></b> | <b><u>2020</u></b><br><b><u>(\$/Day)</u></b> |
| <b><u>5/8" or 3/4" Meter</u></b>            | <b><u>\$0.7927</u></b>                       | <b><u>\$0.8482</u></b>                       |
| <b><u>1" Meter for W-115 Class Only</u></b> | <b><u>\$0.8147</u></b>                       | <b><u>\$0.8702</u></b>                       |

**Water Rate (Customer Charge)**

| <b>Service Size</b>                  | <b>Daily Fixed Charge</b>   |                             |
|--------------------------------------|-----------------------------|-----------------------------|
|                                      | <b>2019<br/>(\$/Day)</b>    | <b>2020<br/>(\$/Day)</b>    |
| <b><del>1" or 1-1/4" Meter</del></b> | <b><del>\$1.9815</del></b>  | <b><del>\$2.1202</del></b>  |
| <b><del>1-1/2" Meter</del></b>       | <b><del>\$3.9626</del></b>  | <b><del>\$4.2401</del></b>  |
| <b><del>2" Meter</del></b>           | <b><del>\$6.3403</del></b>  | <b><del>\$6.7841</del></b>  |
| <b><del>3" Meter</del></b>           | <b><del>\$11.8869</del></b> | <b><del>\$12.7190</del></b> |
| <b><del>4" Meter</del></b>           | <b><del>\$19.8125</del></b> | <b><del>\$21.1992</del></b> |
| <b><del>6" Meter</del></b>           | <b><del>\$39.6233</del></b> | <b><del>\$42.3972</del></b> |
| <b><del>8" Meter</del></b>           | <b><del>\$63.3985</del></b> | <b><del>\$67.8365</del></b> |

**Water Rate (Customer Charge)**

| <b><u>Service Size</u></b>               | <b><u>Daily Fixed Charge and Effective Date</u></b> |                                            |                                            |                                            |
|------------------------------------------|-----------------------------------------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
|                                          | <b><u>1/1/2022</u><br/><u>(\$/Day)</u></b>          | <b><u>1/1/2023</u><br/><u>(\$/Day)</u></b> | <b><u>1/1/2024</u><br/><u>(\$/Day)</u></b> | <b><u>1/1/2025</u><br/><u>(\$/Day)</u></b> |
| <u>5/8" or 3/4" Meter</u>                | <u>\$0.8482</u>                                     | <u>\$0.8970</u>                            | <u>\$0.9486</u>                            | <u>\$1.0008</u>                            |
| <u>1" Meter for W-115<br/>Class Only</u> | <u>\$0.8702</u>                                     | <u>\$0.9202</u>                            | <u>\$0.9731</u>                            | <u>\$1.0266</u>                            |
| <u>1" or 1-1/4" Meter</u>                | <u>\$2.1202</u>                                     | <u>\$2.2421</u>                            | <u>\$2.3710</u>                            | <u>\$2.5014</u>                            |
| <u>1-1/2" Meter</u>                      | <u>\$4.2401</u>                                     | <u>\$4.4839</u>                            | <u>\$4.7417</u>                            | <u>\$5.0025</u>                            |

**Water Rate (Customer Charge)**

| <b><u>Service Size</u></b> | <b><u>Daily Fixed Charge and Effective Date</u></b> |                                                  |                                                  |                                                  |
|----------------------------|-----------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|
|                            | <b><u>1/1/2022</u></b><br><b><u>(\$/Day)</u></b>    | <b><u>1/1/2023</u></b><br><b><u>(\$/Day)</u></b> | <b><u>1/1/2024</u></b><br><b><u>(\$/Day)</u></b> | <b><u>1/1/2025</u></b><br><b><u>(\$/Day)</u></b> |
| <b><u>2" Meter</u></b>     | <b><u>\$6.7841</u></b>                              | <b><u>\$7.1742</u></b>                           | <b><u>\$7.5867</u></b>                           | <b><u>\$8.0040</u></b>                           |
| <b><u>3" Meter</u></b>     | <b><u>\$12.7190</u></b>                             | <b><u>\$13.4503</u></b>                          | <b><u>\$14.2237</u></b>                          | <b><u>\$15.0060</u></b>                          |
| <b><u>4" Meter</u></b>     | <b><u>\$21.1992</u></b>                             | <b><u>\$22.4182</u></b>                          | <b><u>\$23.7072</u></b>                          | <b><u>\$25.0111</u></b>                          |
| <b><u>6" Meter</u></b>     | <b><u>\$42.3972</u></b>                             | <b><u>\$44.8350</u></b>                          | <b><u>\$47.4130</u></b>                          | <b><u>\$50.0207</u></b>                          |
| <b><u>8" Meter</u></b>     | <b><u>\$67.8365</u></b>                             | <b><u>\$71.7371</u></b>                          | <b><u>\$75.8620</u></b>                          | <b><u>\$80.0344</u></b>                          |

**CWU Irrigation Meter Maintenance Fee W-610**

| <b><u>Service Size</u></b>       | <b><u>Daily Fixed Charge</u></b>                 |                                                  |
|----------------------------------|--------------------------------------------------|--------------------------------------------------|
|                                  | <b><u>4/1/2019</u></b><br><b><u>(\$/Day)</u></b> | <b><u>1/1/2020</u></b><br><b><u>(\$/Day)</u></b> |
| <b><u>5/8" or 3/4" Meter</u></b> | <b><u>\$0.2264</u></b>                           | <b><u>\$0.2422</u></b>                           |
| <b><u>1" or 1-1/4" Meter</u></b> | <b><u>\$0.3621</u></b>                           | <b><u>\$0.3874</u></b>                           |
| <b><u>1-1/2" Meter</u></b>       | <b><u>\$0.5102</u></b>                           | <b><u>\$0.5459</u></b>                           |
| <b><u>2" Meter</u></b>           | <b><u>\$0.8939</u></b>                           | <b><u>\$0.9565</u></b>                           |
| <b><u>3" Meter</u></b>           | <b><u>\$1.4035</u></b>                           | <b><u>\$1.5017</u></b>                           |
| <b><u>4" Meter</u></b>           | <b><u>\$2.2423</u></b>                           | <b><u>\$2.3993</u></b>                           |
| <b><u>6" Meter</u></b>           | <b><u>\$4.5853</u></b>                           | <b><u>\$4.9063</u></b>                           |

**CWU Irrigation Meter Maintenance Fee W-610**

| <u><b>Service Size</b></u> | <u><b>Daily Fixed Charge and Effective Date: W-610</b></u> |                        |                        |                        |
|----------------------------|------------------------------------------------------------|------------------------|------------------------|------------------------|
|                            | <u><b>1/1/2022</b></u>                                     | <u><b>1/1/2023</b></u> | <u><b>1/1/2024</b></u> | <u><b>1/1/2025</b></u> |
|                            | <u><b>(\$/Day)</b></u>                                     | <u><b>(\$/Day)</b></u> | <u><b>(\$/Day)</b></u> | <u><b>(\$/Day)</b></u> |
| <u>5/8" or 3/4" Meter</u>  | <u>\$0.2422</u>                                            | <u>\$0.2561</u>        | <u>\$0.2708</u>        | <u>\$0.2857</u>        |
| <u>1" or 1-1/4" Meter</u>  | <u>\$0.3874</u>                                            | <u>\$0.4097</u>        | <u>\$0.4333</u>        | <u>\$0.4571</u>        |
| <u>1-1/2" Meter</u>        | <u>\$0.5459</u>                                            | <u>\$0.5773</u>        | <u>\$0.6105</u>        | <u>\$0.6441</u>        |
| <u>2" Meter</u>            | <u>\$0.9565</u>                                            | <u>\$1.0115</u>        | <u>\$1.0697</u>        | <u>\$1.1285</u>        |
| <u>3" Meter</u>            | <u>\$1.5017</u>                                            | <u>\$1.5880</u>        | <u>\$1.6793</u>        | <u>\$1.7717</u>        |
| <u>4" Meter</u>            | <u>\$2.3993</u>                                            | <u>\$2.5373</u>        | <u>\$2.6832</u>        | <u>\$2.8308</u>        |
| <u>6" Meter</u>            | <u>\$4.9063</u>                                            | <u>\$5.1884</u>        | <u>\$5.4867</u>        | <u>\$5.7885</u>        |

[Ord. 4844 § 9, 2019; Ord. 4817 § 1, 2018; Ord. 4690 § 2, 2014; Ord. 4555 § 10, 2009; Ord. 4503 § 2, 2007.]

**Section 5. Section 9.92.300 of the Ellensburg City Code, as last amended by Section 2 of Ordinance 4817, is hereby amended to read as follows:**

**9.92.300 Sewer utility fee and credit schedule.**

Effective Date: ~~4/1/19~~ 1/1/2023

|                           |      |
|---------------------------|------|
| Service Credit            | None |
| Extension Credit          | None |
| Reconnect Fee             | N/A  |
| After Hours Reconnect Fee | N/A  |

|                                         |                                                                 |                         |                                                          |
|-----------------------------------------|-----------------------------------------------------------------|-------------------------|----------------------------------------------------------|
| Meter Testing Fee                       | N/A                                                             |                         |                                                          |
| Inspection Fee                          | See ECC Title <a href="#">4</a>                                 |                         |                                                          |
| Temporary Service Fee                   | Actual cost                                                     |                         |                                                          |
| Plant Investment Fee                    | Size of Meter                                                   | PIF                     |                                                          |
|                                         |                                                                 | 2019                    | <del>2020</del> <u>Effective Date</u><br><u>1/1/2023</u> |
|                                         | 3/4-inch or smaller                                             | <del>\$2,360.00</del>   | <del>\$2,550.00</del> <u>\$5,680.00</u>                  |
|                                         | 1-inch                                                          | <del>\$3,941.00</del>   | <del>\$4,259.00</del> <u>\$9,467.00</u>                  |
|                                         | 1-1/2-inch                                                      | <del>\$7,859.00</del>   | <del>\$8,492.00</del> <u>18,933.00</u>                   |
|                                         | 2-inch                                                          | <del>\$12,579.00</del>  | <del>\$13,592.00</del> <u>\$30,293.00</u>                |
|                                         | 3-inch                                                          | <del>\$23,600.00</del>  | <del>\$25,500.00</del> <u>\$60,587.00</u>                |
|                                         | 4-inch                                                          | <del>\$39,341.00</del>  | <del>\$42,509.00</del> <u>\$94,667.00</u>                |
|                                         | 6-inch                                                          | <del>\$78,659.00</del>  | <del>\$84,992.00</del> <u>\$189,333.00</u>               |
|                                         | 8-inch                                                          | <del>\$125,859.00</del> | <del>\$135,992.00</del> <u>\$302,933.00</u>              |
| Reimbursement Fee                       | Varies by agreement and/or cost to city                         |                         |                                                          |
| Developer Reimbursement Application Fee | \$50.00                                                         |                         |                                                          |
| Public Works Permit Fee                 | \$25.00                                                         |                         |                                                          |
| Side Sewer Inspection Fee               | \$25.00 per inspection plus \$25.00 per each additional lateral |                         |                                                          |
| Side Sewer Tap                          | \$150.00 plus sales tax                                         |                         |                                                          |



[Ord. 4817 § 2, 2018; Ord. 4555 § 13, 2009; Ord. 4503 § 2, 2007.]

**Section 6. Section 9.92.400 of the Ellensburg City Code, as last amended by Section 3 of Ordinance 4817, is hereby amended to read as follows:**

**9.92.400 Water utility fee and credit schedule.**

Effective Date: ~~1/1/19~~1/1/2023

|                           |                                            |             |                                                          |
|---------------------------|--------------------------------------------|-------------|----------------------------------------------------------|
| Service Credit            | None                                       |             |                                                          |
| Extension Credit          | None                                       |             |                                                          |
| Reconnect Fee             | 1 hour at senior pipeperson wage           |             |                                                          |
| Unauthorized Service Fee  | 1.5 hours at senior pipeperson wage        |             |                                                          |
| After Hours Reconnect Fee | 2 hours at senior pipeperson overtime wage |             |                                                          |
| Inspection Fee            | See ECC Title <a href="#">4</a>            |             |                                                          |
| Temporary Service Fee     | Actual cost                                |             |                                                          |
| Plant Investment Fees     | Meter Size                                 | PIF         |                                                          |
|                           |                                            | 2019        | <del>2020</del> <u>Effective Date</u><br><u>1/1/2023</u> |
|                           | 3/4-inch or smaller                        | \$3,080.00  | <del>\$3,600.00</del> <u>\$6,160.00</u>                  |
|                           | 1-inch                                     | \$5,144.00  | <del>\$6,012.00</del> <u>\$10,267.00</u>                 |
|                           | 1-1/2-inch                                 | \$10,256.00 | <del>\$11,988.00</del> <u>\$20,533.00</u>                |
|                           | 2-inch                                     | \$16,416.00 | <del>\$19,188.00</del> <u>\$32,853.00</u>                |
|                           | 3-inch                                     | \$30,800.00 | <del>\$36,000.00</del> <u>\$65,707.00</u>                |
|                           | 4-inch                                     | \$51,344.00 | <del>\$60,012.00</del> <u>\$102,667.00</u>               |

|                                         |                                         |                |                         |                     |
|-----------------------------------------|-----------------------------------------|----------------|-------------------------|---------------------|
|                                         | 6-inch                                  | \$102,656.00   | <del>\$119,988.00</del> | <u>\$205,333.00</u> |
|                                         | 8-inch                                  | \$164,256.00   | <del>\$191,988.00</del> | <u>\$328,533.00</u> |
| Reimbursement Fee                       | Varies by agreement and/or cost to city |                |                         |                     |
| Developer Reimbursement Application Fee | \$50.00                                 |                |                         |                     |
| Public Works Permit Fee                 | \$25.00                                 |                |                         |                     |
| Irrigation/Backflow Permit              | \$10.00                                 |                |                         |                     |
| Meter Connection Fees                   | Meter Size                              | Service Charge | Meter Only              |                     |
|                                         | 3/4" or less                            | \$900.00       | \$190.00                |                     |
|                                         | 1"                                      | \$1,000.00     | \$240.00                |                     |
|                                         | 1-1/2" or more                          | actual cost    | actual cost             |                     |
| Meter Exchange Credit                   | Meter Size                              | Credit         |                         |                     |
|                                         | 3/4" or less                            | \$45.00        |                         |                     |
|                                         | 1"                                      | \$120.00       |                         |                     |
|                                         | 1-1/2"                                  | \$360.00       |                         |                     |
|                                         | 2"                                      | \$750.00       |                         |                     |
|                                         | 3"                                      | \$1,200.00     |                         |                     |
|                                         | 4"                                      | \$2,250.00     |                         |                     |
|                                         | 6"                                      | \$4,500.00     |                         |                     |

|                         |                                           |
|-------------------------|-------------------------------------------|
| Bacteriological Samples | Actual cost                               |
| Water Use by Hydrant    | \$100.00 first month/per permit           |
|                         | \$25.00 per week/permit after first month |
| Backflow Assembly       | \$400.00 (refundable deposit)             |

[Ord. 4817 § 3, 2018; Ord. 4761 § 3, 2016; Ord. 4690 § 3, 2014; Ord. 4555 § 14, 2009; Ord. 4508 § 2, 2007; Ord. 4503 § 2, 2007.]

**Section 7. Section 9.100.110 of the Ellensburg City Code, as last amended by Section 4 of Ordinance 4817, is hereby amended to read as follows:**

**9.100.110 Base rate and nonresidential rate calculation.**

Effective Date: 1/1/2023

The base rate shall be calculated to provide adequate revenues to cover all costs allowable under applicable law that are incurred by the utility. The city council adopts the annual base rate for ~~2019-2023~~ to ~~2020-2024~~ as shown which shall be applied equally to residential units of all residential rate classes:

|                                                 | Base Rate                            | Base Rate                              |
|-------------------------------------------------|--------------------------------------|----------------------------------------|
| <del>Year</del> <u>Effective</u><br><u>Date</u> | \$/month                             | \$/day                                 |
| <del>2019</del> <u>1/1/2023</u>                 | <del>\$9.88</del> <u>\$13.88</u>     | <del>\$0.3248</del><br><u>\$0.4563</u> |
| <del>2020</del> <u>1/1/2024</u>                 | <del>\$10.88</del><br><u>\$14.88</u> | <del>\$0.3577</del><br><u>\$0.4892</u> |

Nonresidential rate calculation (based upon the ~~2019~~2023base rate):

| Customer ISA   | Fee                                                                | <u>2019 Effective</u><br><u>1/1/2023</u><br>Monthly Rate |
|----------------|--------------------------------------------------------------------|----------------------------------------------------------|
| 0 to 16,000 sf | <del>(ISA ÷ 3900) × (\$9.88)</del> <u>(ISA ÷ 3900) × (\$13.88)</u> | as calculated                                            |

|                      |                                                                                                        |               |
|----------------------|--------------------------------------------------------------------------------------------------------|---------------|
| 16,001 to 100,000 sf | <del>\$40.53+[((ISA-16,000)÷84,000)×\$35.57]</del> <u>\$56.94+[((ISA-16,000)÷84,000)×\$49.97]</u>      | as calculated |
| 100,001 sf and above | <del>\$76.10+[((ISA-100,000)÷100,000)×\$39.51]</del> <u>\$106.91+[((ISA-100,000)÷100,000)×\$55.07]</u> | as calculated |

Nonresidential rate calculation (based upon the ~~2020~~2024 base rate):

| Customer ISA         | Fee                                                                                                       | <del>2020</del> <u>Effective</u><br><u>1/1/2024</u> Monthly<br>Rate |
|----------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| 0 to 16,000 sf       | <del>(ISA÷3900)×(\$10.88)</del> <u>(ISA÷3900)×(\$14.88)</u>                                               | as calculated                                                       |
| 16,001 to 100,000 sf | <del>\$44.63+[((ISA-16,000)÷84,000)×\$39.17]</del><br><u>\$61.05+[((ISA-16,000)÷84,000)×\$53.57]</u>      | as calculated                                                       |
| 100,001 sf and above | <del>\$83.80+[((ISA-100,000)÷100,000)×\$43.51]</del><br><u>\$114.62+[((ISA-100,000)÷100,000)×\$59.04]</u> | as calculated                                                       |

In ~~2019~~2023 to ~~2020~~2024, the ongoing revenue requirements for the stormwater utility shall be reviewed and the annual base rates shall be adjusted or maintained as needed. The frequency of adjustments to base rates thereafter shall be as required to ensure fair and full funding of the program. [Ord. 4817 § 4, 2018; Ord. 4690 § 4, 2014; Ord. 4634 § 1, 2013; Ord. 4549 § 5, 2009.]

**Section 8. Severability.** If any portion of this ordinance is declared invalid or unconstitutional by any court of competent jurisdiction, such holding shall not affect the validity of the remaining portion(s) of this ordinance.

**Section 9. Corrections.** Upon the approval of the City Attorney, the City Clerk and the codifiers of this ordinance are authorized to make necessary corrections to this ordinance including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

**Section 10. Effective Date.** This ordinance shall take effect and be in force five (5) days after its passage, approval and publication.

The foregoing ordinance was passed and adopted at a regular meeting of the City Council on the \_\_\_\_ day of October, 2022.

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MAYOR

ATTEST:

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CITY CLERK

Approved as to form:

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CITY ATTORNEY

Publish:

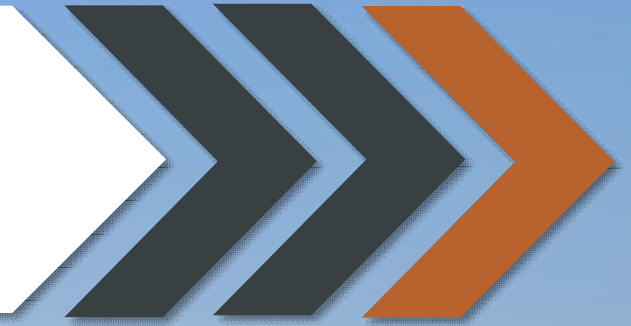
I, Beth Leader, City Clerk of said City, do hereby certify that Ordinance No. 4897 is a true and correct copy of said Ordinance of like number as the same was passed by said Council, and that Ordinance No. 4897 was published as required by law.

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BETH LEADER



# City Council Meeting



## Water, Wastewater, Electric, & Natural Gas Rate Study

Sergey Tarasov, Senior Project Manager  
Paul Quinn, Assistant Project Manager

September 19, 2022





# Agenda

- **Overview of the rate study process**
- **Rate Study Findings**
  - » Water
  - » Wastewater
  - » Electric
  - » Natural Gas
- **Plant Investment Fees**
- **Next steps**



# Overview of Rate Setting Process

## Fiscal Policies – Set the Management Foundation

**Step 1:**  
**Revenue Requirement**  
(defining overall needs)

Revenue

Debt

Reserves

O&M & Power

Capital

**Step 2:**  
**Cost of Service**  
(equity evaluation)

Define Customer Classes

Allocate Costs

**Step 3:**  
**Design Rates**  
(collect target revenue)

Fixed Charges

Variable Charges



# Key Assumptions

- **Study period 2022 – 2025**
- **Projected rate revenue based on customer statistics plus growth**
- **Customer growth varies by customer class**
  - » Influenced by comprehensive planning documents and City data on historical actuals
- **2022 budget used as baseline for operating costs and non-rate revenues**
  - » Electric power costs based on load forecast and latest BPA rates
  - » Natural gas purchased energy based on load forecast and City's gas price forecast
  - » Various escalation factors used for future years: 1.50% - 5.00%
    - Water average: 2.46%
    - Wastewater average: 2.79%
    - Electric average: 3.11%
    - Natural gas average: 3.10%



# Financial Policies

- Help guide the financial management of the City

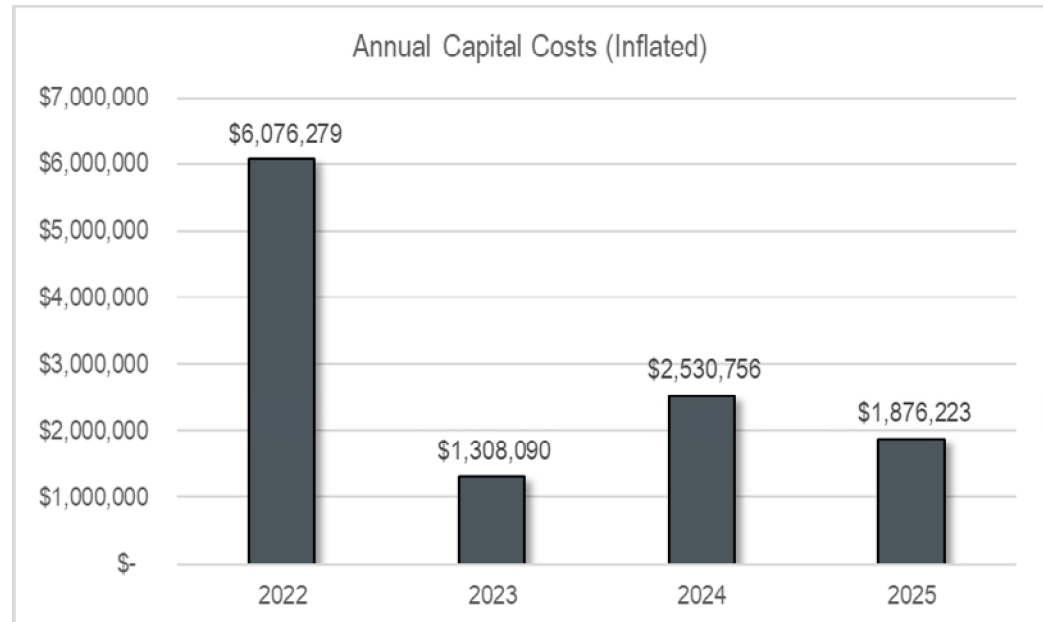
| Policy                  | Purpose                                                                                                                                                                                               | Target                                                                                                                               |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| Operating Cash Reserves | To provide sufficient cash flow to meet daily operating expenses (short-term, annual revenue cycles).                                                                                                 | 20% of O&M<br>Water = \$0.9M - \$0.9M<br>Wastewater = \$0.8M - \$0.9M<br>Electric = \$3.2M - \$3.5M<br>Natural Gas = \$1.5M - \$1.6M |
| Total Cash Reserves     | To provide sufficient cash flow to meet daily operating expenses (short-term, annual revenue cycles), contingency for capital cost overruns, and maintain creditworthiness for future debt issuances. | 150 Days of O&M<br>Water = \$1.7M - \$1.9M<br>Wastewater = \$1.7M - \$1.9M                                                           |
| Debt Service Coverage   | Ensure compliance with existing loan/debt covenants and maintain creditworthiness for future debt issuance.                                                                                           | Minimum Bond Covenant Requirement 1.25                                                                                               |

A black and white photograph of water being poured into a clear glass. The water is captured mid-pour, creating a dynamic splash with many small bubbles and droplets. The glass is partially filled with water. The background is a light, neutral color. A large, dark gray curved shape separates the image from the text on the right.

# Water Utility

# Key Components

| Description           | 2022 - 2025     |
|-----------------------|-----------------|
| Existing Rate Revenue | \$5.3M - \$5.5M |
| O&M Expenses          | \$4.3M - \$4.6M |
| Existing Debt Service | \$0.6M - \$0.4M |
| Total CIP (Inflated)  | \$11.8M         |

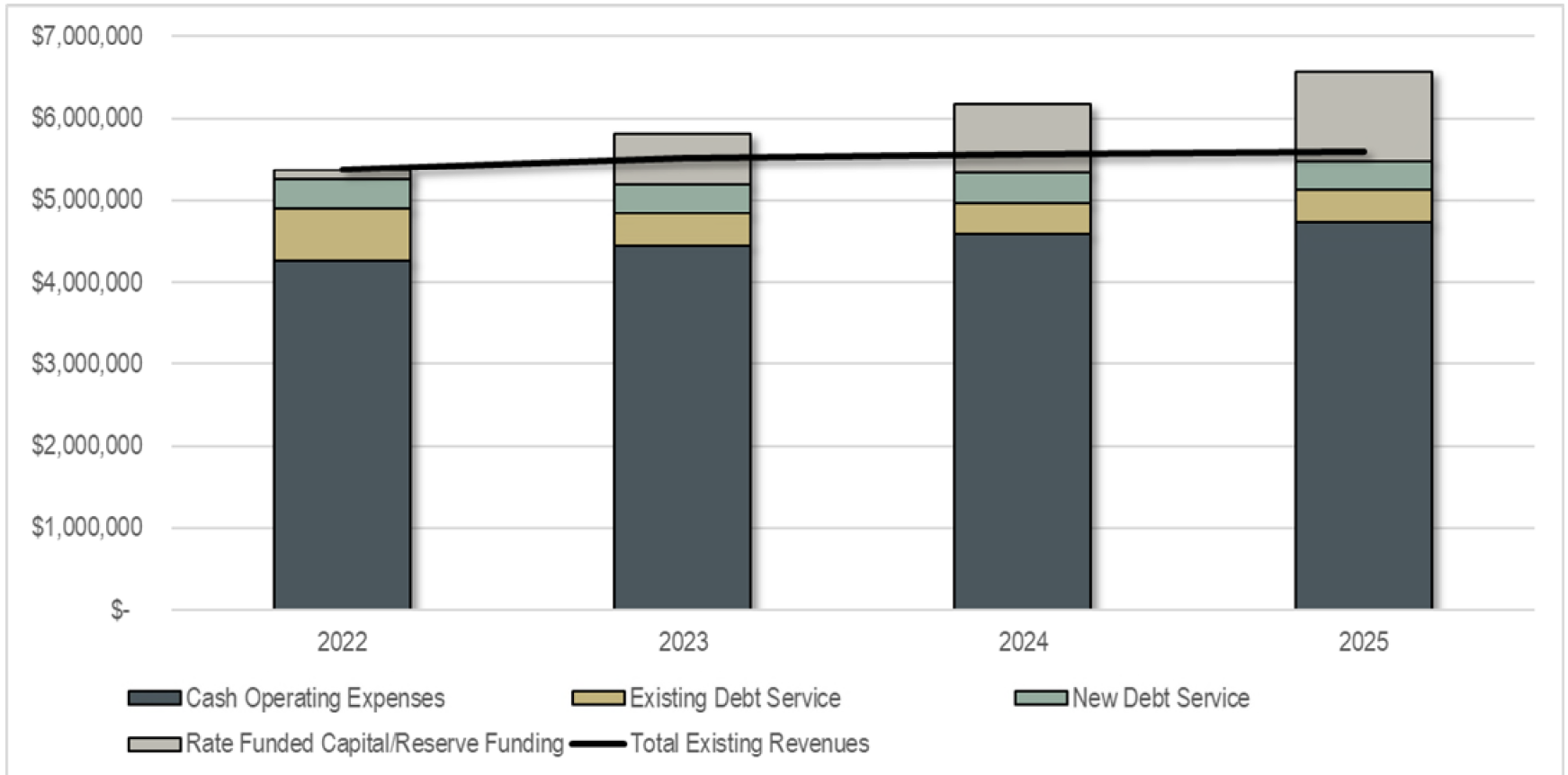


- Existing debt: two revenue bonds with \$0.6M of annual debt service (declining to \$0.4M by 2023)
- Total CIP of \$11.8M funded by:
  - » Existing reserves
  - » Plant investment fees
  - » Cash generated from rates
  - » New debt proceeds
    - 2022 issuance at 2.50% interest rate and 20-year term





# Revenue Requirement

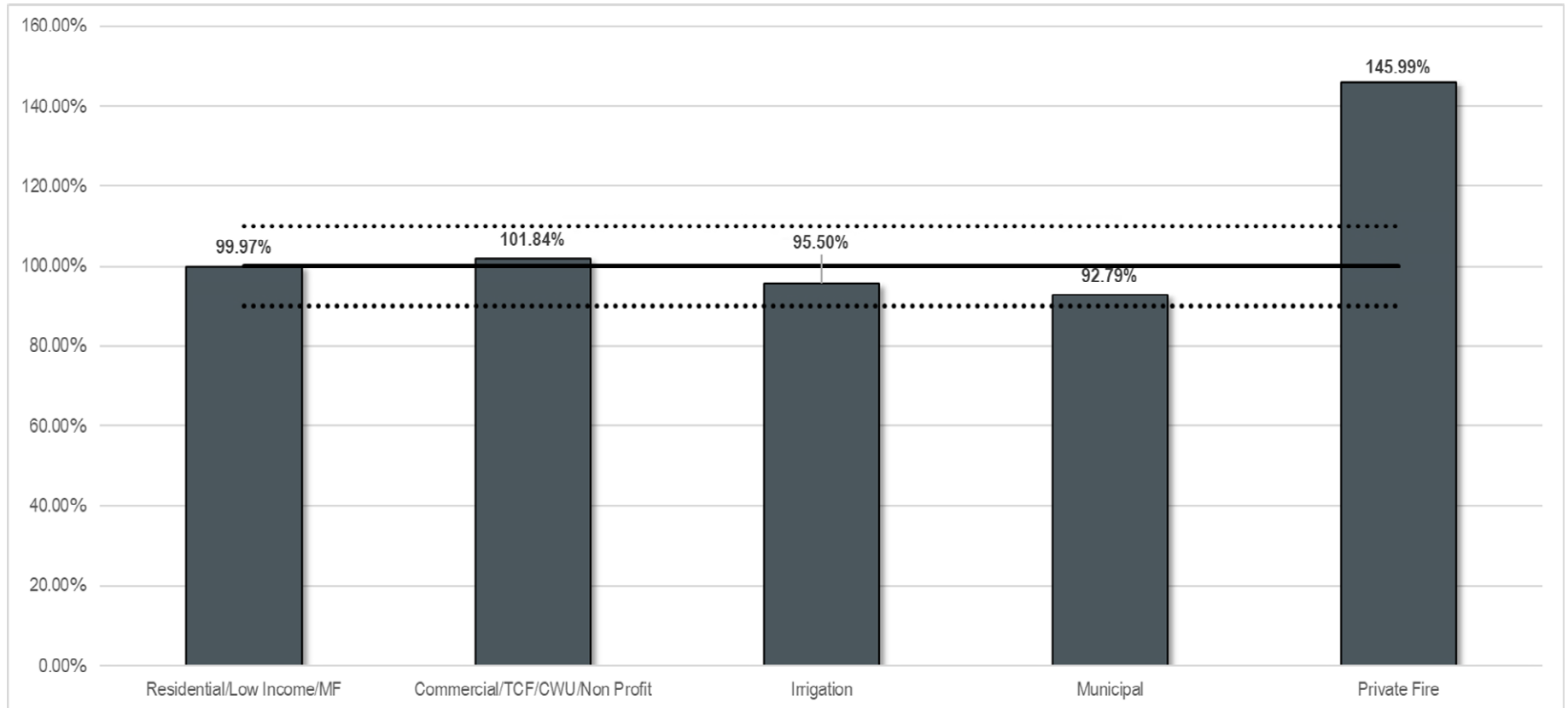


| Description                            | 2022            | 2023            | 2024            | 2025            |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Proposed Increase                      | -               | 5.75%           | 5.75%           | 5.50%           |
| <b>Sample Residential Monthly Bill</b> | <b>\$ 43.71</b> | <b>\$ 46.22</b> | <b>\$ 48.88</b> | <b>\$ 51.57</b> |
| \$ Change                              |                 | \$ 2.51         | \$ 2.66         | \$ 2.69         |

**Notes:** Assumes 5/8" meter & 9,327 gallons



# Cost-of-Service Results



- **±10.00% of average is within cost-of-service**
  - » Private fire customers are paying above cost-of-service
  - » All other customers within cost-of-service



# Cost-of-Service Results & Phase-In

| Class                         | 2023                |                     | Difference     |              |
|-------------------------------|---------------------|---------------------|----------------|--------------|
|                               | Existing            | COSA                | \$             | %            |
| Residential/Low Income/MF     | \$ 3,290,037        | \$ 3,480,103        | \$ 190,066     | 5.78%        |
| Commercial/TCF/CWU/Non Profit | 1,529,545           | 1,588,337           | 58,792         | 3.84%        |
| Irrigation                    | 305,735             | 338,543             | 32,809         | 10.73%       |
| Municipal                     | 294,904             | 336,080             | 41,177         | 13.96%       |
| Private Fire                  | 33,560              | 24,309              | (9,251)        | -27.57%      |
| <b>Total</b>                  | <b>\$ 5,453,781</b> | <b>\$ 5,767,373</b> | <b>313,592</b> | <b>5.75%</b> |

| Class                         | Annual Rate Design Targets |              |              |
|-------------------------------|----------------------------|--------------|--------------|
|                               | 2023                       | 2024         | 2025         |
| Residential/Low Income/MF     | 5.78%                      | 5.77%        | 5.52%        |
| Commercial/TCF/CWU/Non Profit | 5.75%                      | 5.75%        | 5.50%        |
| Irrigation                    | 5.75%                      | 5.75%        | 5.50%        |
| Municipal                     | 5.75%                      | 5.75%        | 5.50%        |
| Private Fire                  | 3.25%                      | 3.25%        | 3.00%        |
| <b>Total System</b>           | <b>5.75%</b>               | <b>5.75%</b> | <b>5.50%</b> |



# Proposed Rates

| Customer Charge             | Existing  |          | Monthly Customer Charge (\$/mo.) |          |          |
|-----------------------------|-----------|----------|----------------------------------|----------|----------|
|                             | \$/day    | \$/mo.   | 2023                             | 2024     | 2025     |
| Residential                 | \$ 0.8482 | \$ 25.80 | \$ 27.29                         | \$ 28.87 | \$ 30.46 |
| Multi-Family                | 0.8482    | 25.80    | 27.29                            | 28.87    | 30.46    |
| Commercial/Industrial       | 0.8482    | 25.80    | 27.28                            | 28.85    | 30.44    |
| CWU                         | 0.8482    | 25.80    | 27.28                            | 28.85    | 30.44    |
| Non-Profit                  | 0.4200    | 12.90    | 13.64                            | 14.42    | 15.21    |
| Irrigation                  | 0.8482    | 25.80    | 27.28                            | 28.85    | 30.44    |
| Municipal                   | 0.8482    | 25.80    | 27.28                            | 28.85    | 30.44    |
| Consumption Charge - Tier 1 | Existing  |          | Consumption Charge (\$/kgal)     |          |          |
|                             | \$/kgal   |          | 2023                             | 2024     | 2025     |
| Residential                 | \$ 1.92   |          | \$ 2.03                          | \$ 2.15  | \$ 2.27  |
| Multi-Family                | 1.98      |          | 2.09                             | 2.21     | 2.33     |
| Commercial/Industrial       | 2.01      |          | 2.13                             | 2.25     | 2.37     |
| CWU                         | 2.01      |          | 2.13                             | 2.25     | 2.37     |
| Non-Profit                  | 1.00      |          | 1.06                             | 1.12     | 1.18     |
| Irrigation                  | 2.12      |          | 2.24                             | 2.37     | 2.50     |
| Municipal                   | 2.35      |          | 2.49                             | 2.63     | 2.77     |
| Consumption Charge - Tier 2 | Existing  |          | Consumption Charge (\$/kgal)     |          |          |
|                             | \$/kgal   |          | 2023                             | 2024     | 2025     |
| Residential                 | \$ 2.05   |          | \$ 2.17                          | \$ 2.30  | \$ 2.43  |
| Multi-Family                | 1.98      |          | 2.09                             | 2.21     | 2.33     |
| Commercial/Industrial       | 1.67      |          | 1.77                             | 1.87     | 1.97     |
| CWU                         | 1.67      |          | 1.77                             | 1.87     | 1.97     |
| Non-Profit                  | 0.84      |          | 0.89                             | 0.94     | 0.99     |
| Irrigation                  | 1.94      |          | 2.05                             | 2.17     | 2.29     |
| Municipal                   | 2.26      |          | 2.39                             | 2.53     | 2.67     |

- Rates adjusted on an across-the-board basis tied to phase-in percentage increases

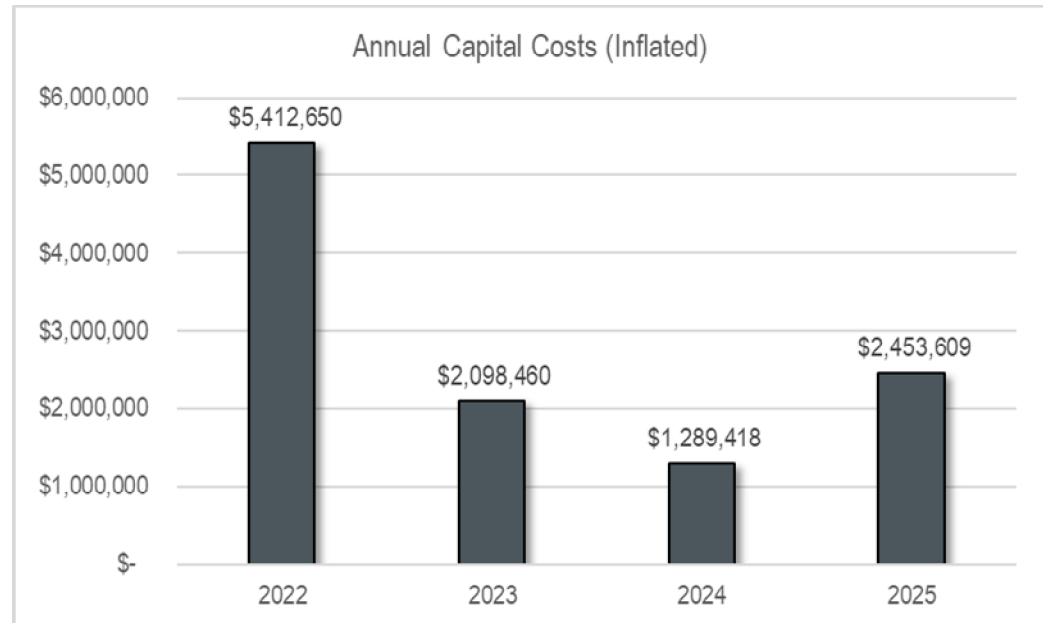
**Notes:** Customer charge reflects 5/8" or 3/4" meter, other meter rates available | Private fire & low income rates available



# Wastewater Utility

# Key Components

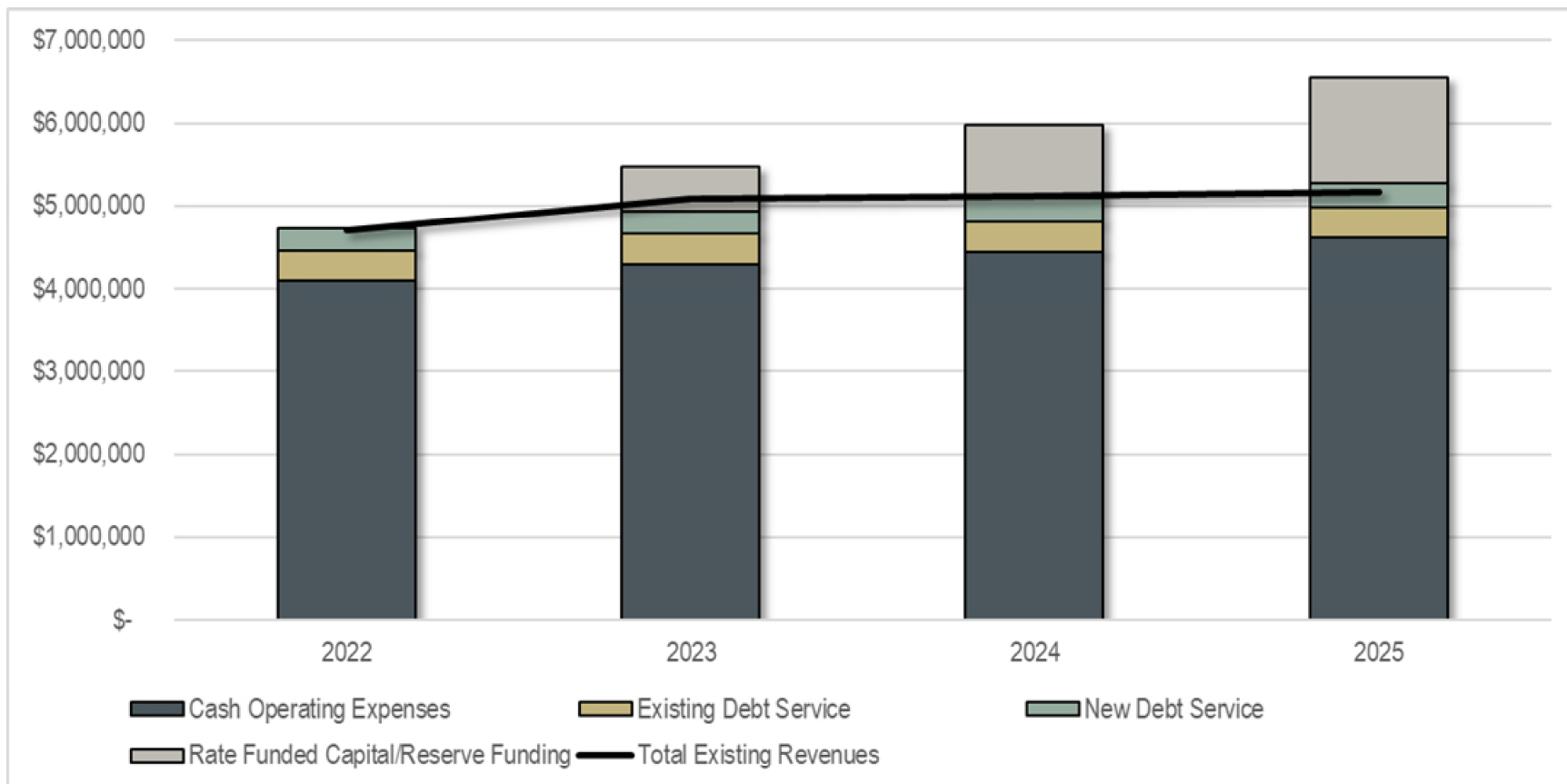
| Description           | 2022 - 2025     |
|-----------------------|-----------------|
| Existing Rate Revenue | \$4.6M - \$4.8M |
| O&M Expenses          | \$4.1M - \$4.4M |
| Existing Debt Service | \$0.4M          |
| Total CIP (Inflated)  | \$11.3M         |



- **Existing debt: one revenue bonds with \$0.6M of annual debt service**
- **Total CIP of \$11.3M funded by:**
  - » Existing reserves
  - » Plant investment fees
  - » Cash generated from rates
  - » New debt proceeds
    - 2022 issuance at 2.50% interest rate and 20-year term



# Revenue Requirement

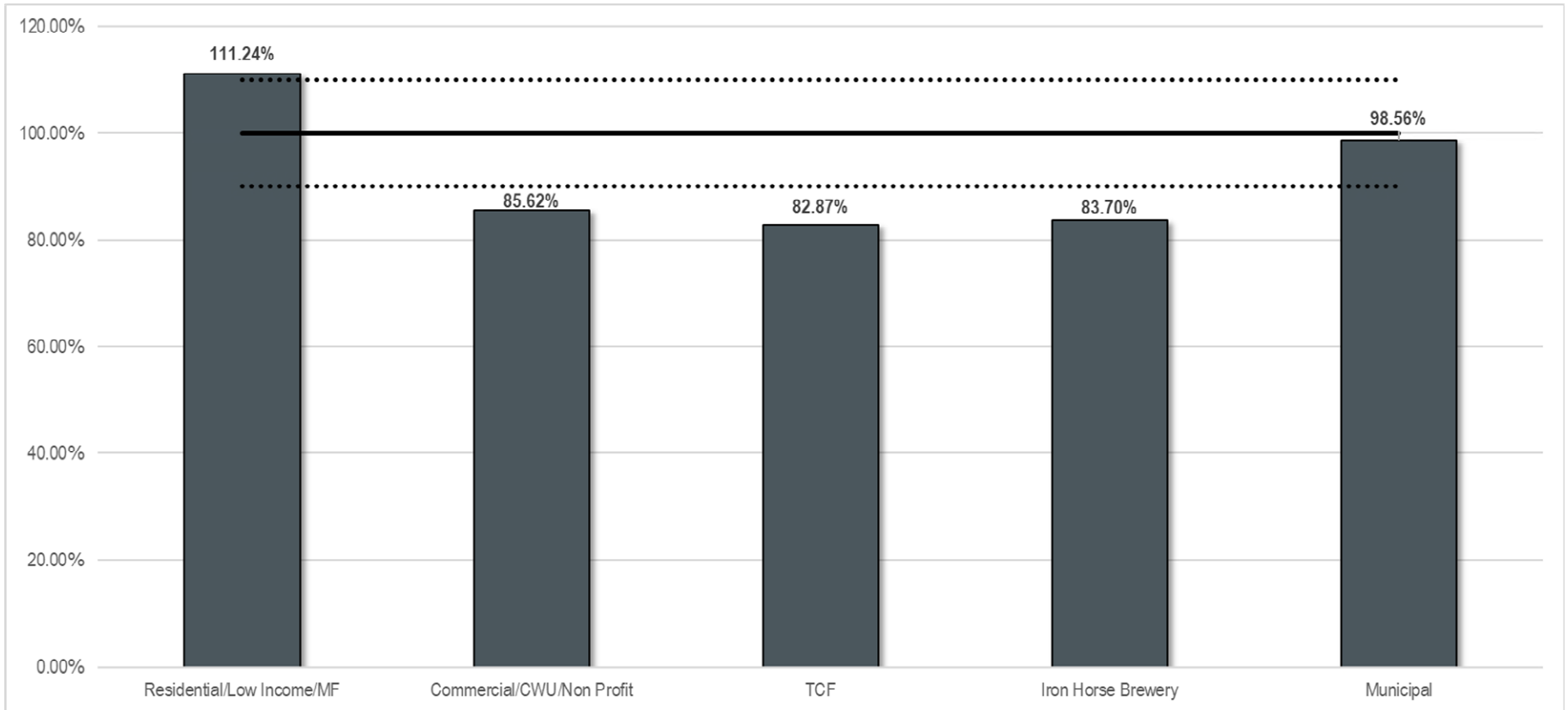


| Description                            | 2022            | 2023            | 2024            | 2025            |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Proposed Increase                      | -               | 9.00%           | 9.00%           | 9.00%           |
| <b>Sample Residential Monthly Bill</b> | <b>\$ 37.55</b> | <b>\$ 40.93</b> | <b>\$ 44.61</b> | <b>\$ 48.62</b> |
| \$ Change                              |                 | \$ 3.38         | \$ 3.68         | \$ 4.01         |





# Cost-of-Service Results



- **±10.00% of average is within cost-of-service**
  - » Commercial, CWU, Non-Profit, TCF, and Iron Horse Brewery are paying below cost-of-service
  - » Residential customers are paying above cost-of-service
  - » Municipal customers within cost-of-service



# Cost-of-Service Results & Phase-In

| Class                     | 2023                |                     | Difference     |              |
|---------------------------|---------------------|---------------------|----------------|--------------|
|                           | Existing            | COSA                | \$             | %            |
| Residential/Low Income/MF | \$ 2,973,994        | \$ 2,914,053        | \$ (59,942)    | -2.02%       |
| Commercial/CWU/Non Profit | 1,676,939           | 2,134,944           | 458,005        | 27.31%       |
| TCF                       | 27,968              | 36,789              | 8,820          | 31.54%       |
| Iron Horse Brewery        | 65,731              | 85,600              | 19,869         | 30.23%       |
| Municipal                 | 16,627              | 18,387              | 1,761          | 10.59%       |
| <b>Total</b>              | <b>\$ 4,761,259</b> | <b>\$ 5,189,773</b> | <b>428,513</b> | <b>9.00%</b> |

| Class                     | Annual Rate Design Targets |              |              |
|---------------------------|----------------------------|--------------|--------------|
|                           | 2023                       | 2024         | 2025         |
| Residential/Low Income/MF | 8.55%                      | 8.56%        | 8.56%        |
| Commercial/CWU/Non Profit | 9.75%                      | 9.75%        | 9.75%        |
| TCF                       | 9.75%                      | 9.75%        | 9.75%        |
| Iron Horse Brewery        | 9.75%                      | 9.75%        | 9.75%        |
| Municipal                 | 9.00%                      | 9.00%        | 9.00%        |
| <b>Total System</b>       | <b>9.00%</b>               | <b>9.00%</b> | <b>9.00%</b> |



# Proposed Rates

| Customer Charge                                | Existing  |          | Monthly Customer Charge (\$/mo.) |          |          |
|------------------------------------------------|-----------|----------|----------------------------------|----------|----------|
|                                                | \$/day    | \$/mo.   | 2023                             | 2024     | 2025     |
| Residential                                    | \$ 1.2345 | \$ 37.55 | \$ 40.76                         | \$ 44.25 | \$ 48.04 |
| S120 - Multi-Family - Per Unit (Up to 4 Units) | 1.2171    | 37.02    | 40.19                            | 43.63    | 47.36    |
| S120 - Multi-Family - Per Unit (> 4 Units)     | 0.9120    | 27.74    | 30.11                            | 32.69    | 35.49    |
| S230 - Multi-Family                            | 1.2171    | 37.02    | 40.19                            | 43.63    | 47.36    |
| Commercial/Industrial                          | 1.4058    | 42.76    | 46.93                            | 51.51    | 56.53    |
| TCF/Iron Horse                                 | 1.4058    | 42.76    | 46.93                            | 51.51    | 56.53    |
| CWU                                            | 1.4259    | 43.37    | 47.60                            | 52.24    | 57.33    |
| Non-Profit                                     | 0.6173    | 18.78    | 20.61                            | 22.62    | 24.83    |
| Municipal                                      | 1.2967    | 39.44    | 42.99                            | 46.86    | 51.08    |
| Flow Charge                                    | Existing  |          | Flow Charge (\$/kgal)            |          |          |
|                                                | \$/kgal   |          | 2023                             | 2024     | 2025     |
| Residential                                    | \$ -      |          | \$ -                             | \$ -     | \$ -     |
| S120 - Multi-Family                            | -         |          | -                                | -        | -        |
| S230 - Multi-Family                            | 3.9163    |          | 4.2513                           | 4.6151   | 5.0101   |
| Commercial/Industrial                          | 4.5234    |          | 4.9644                           | 5.4484   | 5.9796   |
| TCF/Iron Horse                                 | 4.9438    |          | 5.4258                           | 5.9548   | 6.5354   |
| CWU                                            | 4.8238    |          | 5.2941                           | 5.8103   | 6.3768   |
| Non-Profit                                     | 2.2617    |          | 2.4822                           | 2.7242   | 2.9898   |
| Municipal                                      | 4.3863    |          | 4.7811                           | 5.2114   | 5.6804   |
| BOD & TSS Surcharge                            | Existing  |          | Surcharge (\$/lb)                |          |          |
|                                                | \$/lb     |          | 2023                             | 2024     | 2025     |
| Residential                                    | \$ -      |          | \$ -                             | \$ -     | \$ -     |
| S120 - Multi-Family                            | -         |          | -                                | -        | -        |
| S230 - Multi-Family                            | 0.3697    |          | 0.4013                           | 0.4356   | 0.4729   |
| Commercial/Industrial                          | 0.3645    |          | 0.4000                           | 0.4390   | 0.4818   |
| TCF/Iron Horse                                 | 0.3645    |          | 0.4000                           | 0.4390   | 0.4818   |
| CWU                                            | 0.3697    |          | 0.4057                           | 0.4453   | 0.4887   |
| Non-Profit                                     | -         |          | -                                | -        | -        |
| Municipal                                      | -         |          | -                                | -        | -        |

- Rates adjusted on an across-the-board basis tied to phase-in percentage increases

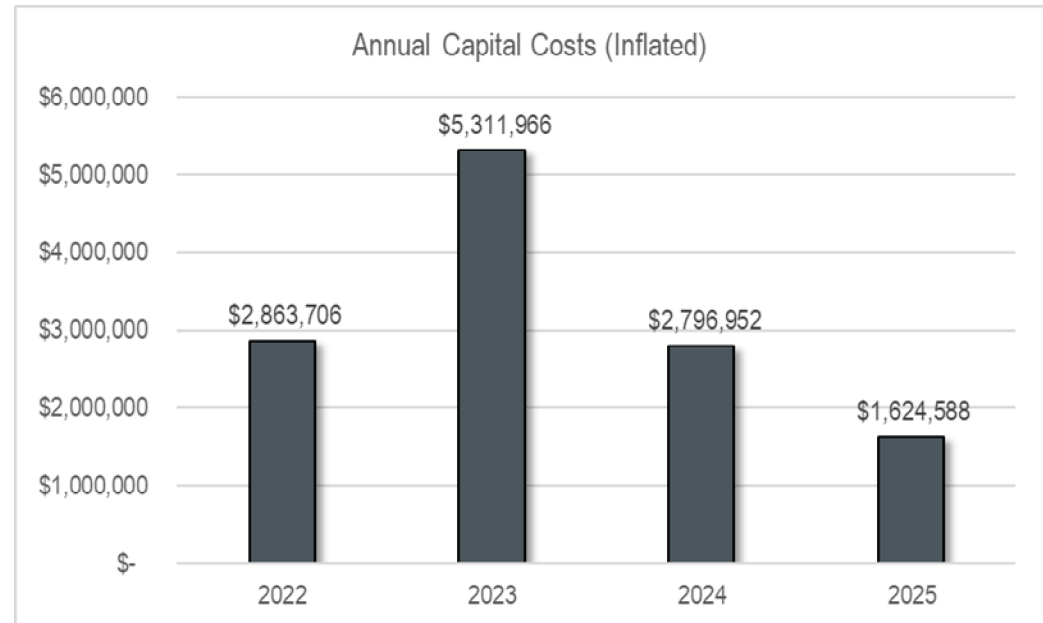
**Notes:** Low income rates available



# Electric Utility

# Key Components

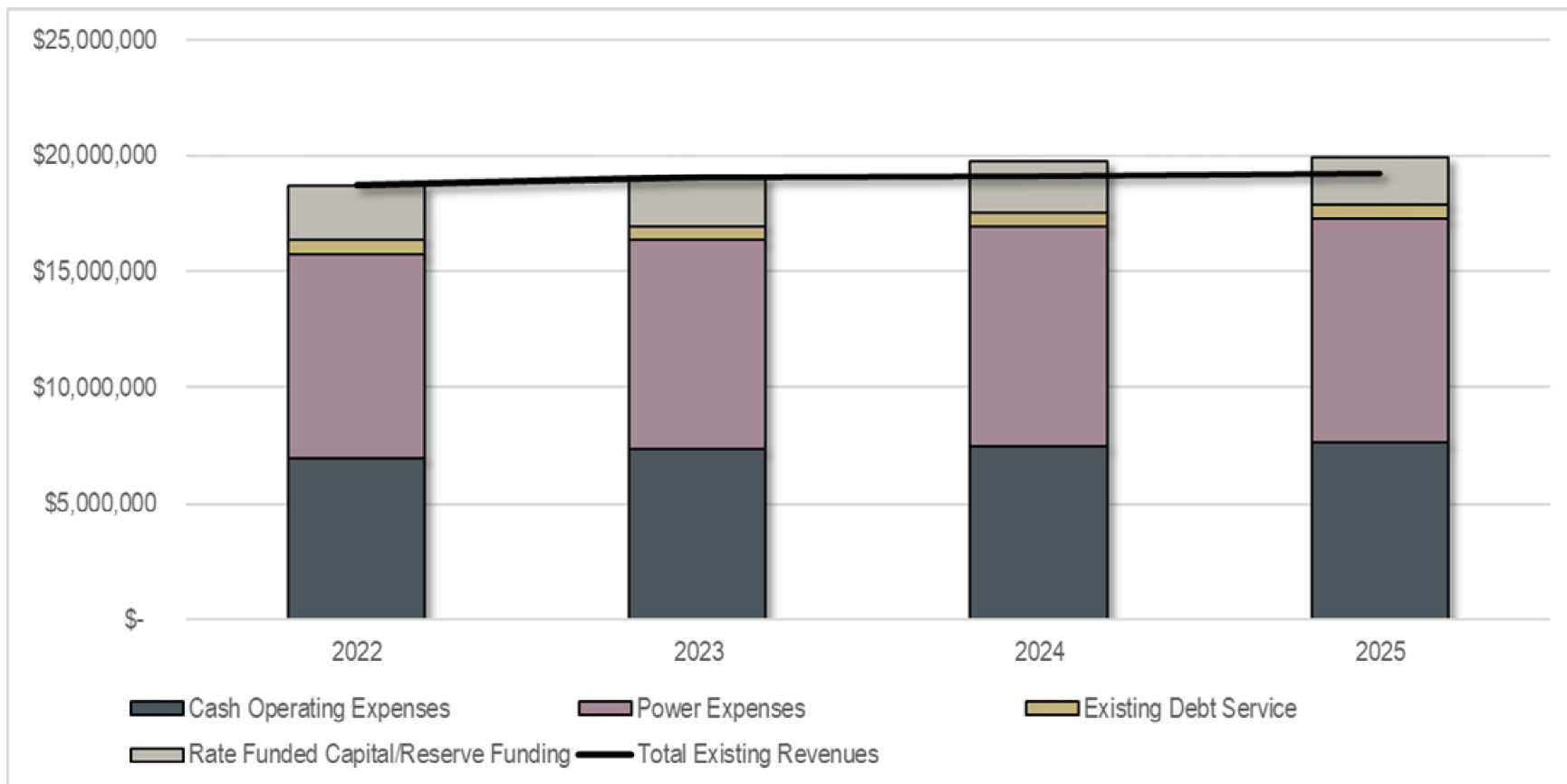
| Description           | 2022 - 2025       |
|-----------------------|-------------------|
| Existing Rate Revenue | \$18.3M - \$18.6M |
| O&M Expenses          | \$7.0M - \$7.6M   |
| Power Expenses        | \$8.8M - \$9.6M   |
| Existing Debt Service | \$0.6M            |
| Total CIP (Inflated)  | \$12.6M           |



- **Existing debt: one revenue bond with \$0.6M of annual debt service**
- **Total CIP of \$12.6M funded by:**
  - » Existing reserves
  - » System development fees / Contributions in aid of construction (CIAC)
  - » Cash generated from rates
- **No additional new debt assumed**



# Revenue Requirement

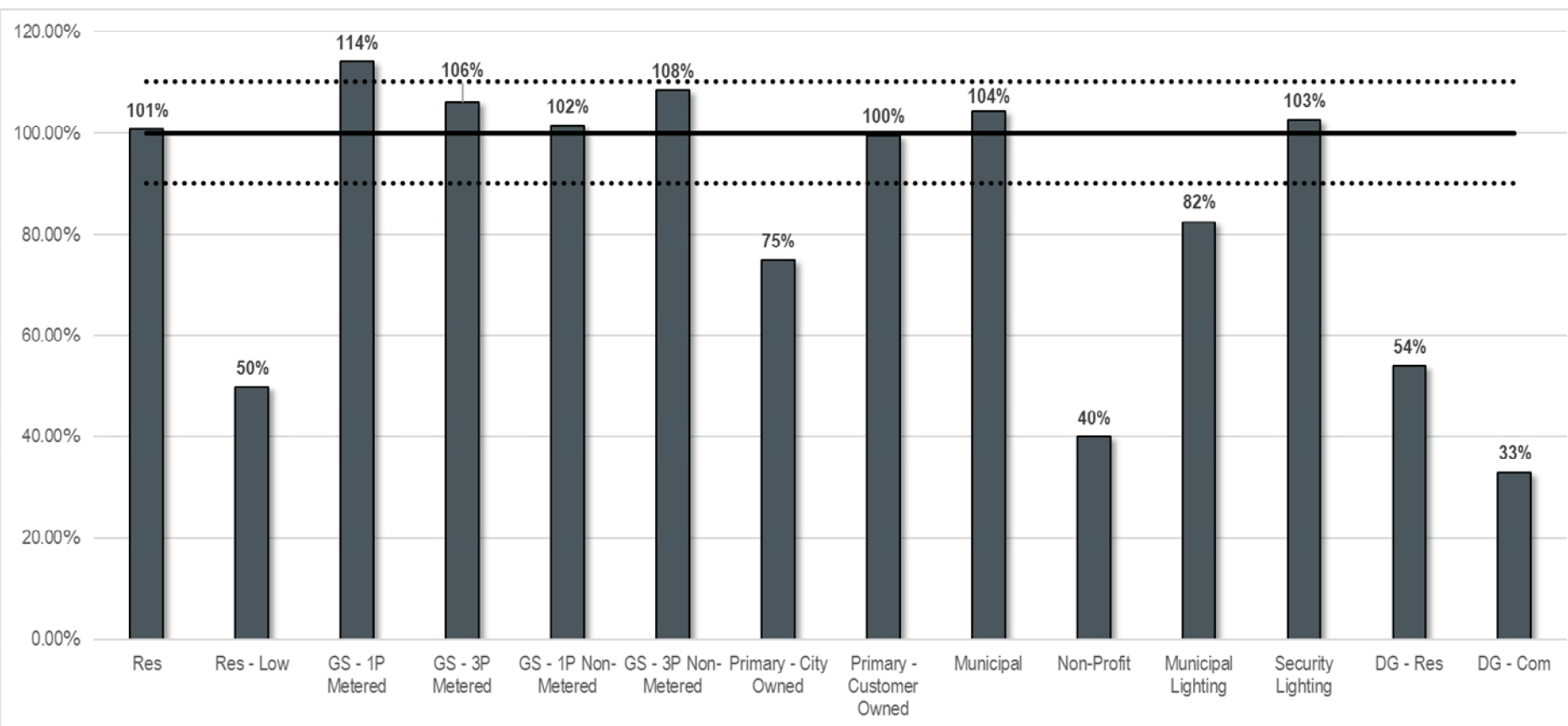


| Description                            | 2022            | 2023            | 2024            | 2025            |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Proposed Increase                      | -               | -               | 4.00%           | -               |
| <b>Sample Residential Monthly Bill</b> | <b>\$ 90.64</b> | <b>\$ 90.64</b> | <b>\$ 94.27</b> | <b>\$ 94.27</b> |
| <i>\$ Change</i>                       |                 | \$ -            | \$ 3.63         | \$ -            |

**Note:** Assumes 850 kWh



# Cost-of-Service Results



- **±10.00% of average is within cost-of-service**
  - » Low income, primary – city owned, non-profit, and DG customers are paying below cost-of-service
  - » GS – 1P Metered customers are paying above cost-of-service
  - » All other customers within cost-of-service





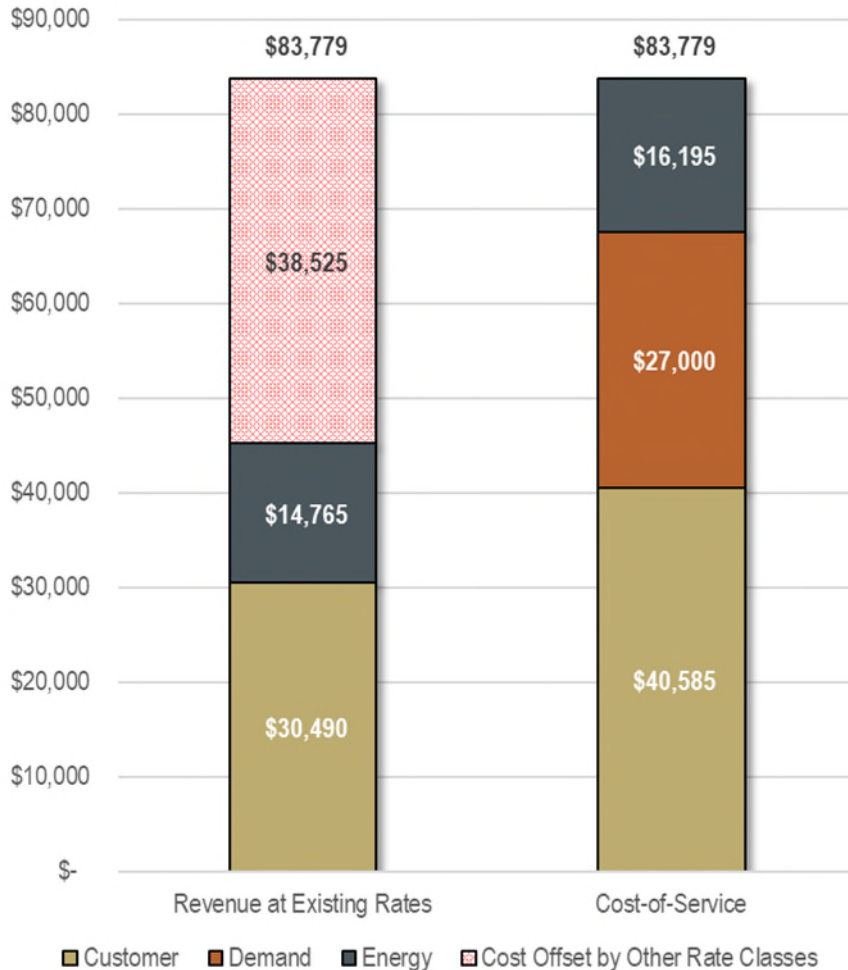
# Cost-of-Service Results & Phase-In

| Class                    | 2023                |                     | Difference  |              | Rate Design<br>Target 2024 |
|--------------------------|---------------------|---------------------|-------------|--------------|----------------------------|
|                          | Existing            | COSA                | \$          | %            |                            |
| Res                      | \$ 8,903,683        | \$ 8,834,852        | \$ (68,831) | -0.77%       | 4.73%                      |
| Res - Low                | 83,849              | 168,348             | 84,500      | 100.78%      | 4.73%                      |
| GS - 1P Metered          | 238,475             | 209,079             | (29,396)    | -12.33%      | 2.00%                      |
| GS - 3P Metered          | 3,416,172           | 3,215,024           | (201,148)   | -5.89%       | 2.00%                      |
| GS - 1P Non-Metered      | 1,502,675           | 1,480,382           | (22,293)    | -1.48%       | 2.00%                      |
| GS - 3P Non-Metered      | 560,274             | 516,848             | (43,426)    | -7.75%       | 2.00%                      |
| Primary - City Owned     | 604,520             | 806,356             | 201,835     | 33.39%       | 11.50%                     |
| Primary - Customer Owned | 2,377,366           | 2,388,728           | 11,362      | 0.48%        | 4.00%                      |
| Municipal                | 570,447             | 547,019             | (23,429)    | -4.11%       | 4.00%                      |
| Non-Profit               | 16,516              | 41,388              | 24,872      | 150.59%      | 2.00%                      |
| Municipal Lighting       | 52,520              | 63,670              | 11,150      | 21.23%       | 10.00%                     |
| Security Lighting        | 22,994              | 22,408              | (586)       | -2.55%       | 4.00%                      |
| DG - Res                 | 45,255              | 83,779              | 38,525      | 85.13%       | 4.73%                      |
| DG - Com                 | 8,296               | 25,160              | 16,864      | 203.29%      | 2.00%                      |
| <b>Total</b>             | <b>\$18,403,041</b> | <b>\$18,403,041</b> | <b>-</b>    | <b>0.00%</b> | <b>4.00%</b>               |



# Distributed Generation Cost-of-Service

## Residential DG Cost of Service



## Commercial DG Cost of Service





# Proposed Rates

| Customer Charge                      | Existing  |          | Monthly Customer Charge (\$/mo.) |           |           |
|--------------------------------------|-----------|----------|----------------------------------|-----------|-----------|
|                                      | \$/day    | \$/mo.   | 2023                             | 2024      | 2025      |
| Residential                          | \$ 0.9205 | \$ 28.00 | \$ 28.00                         | \$ 29.32  | \$ 29.32  |
| Residential - Low Income Senior      | 0.4603    | 14.00    | 14.00                            | 14.66     | 14.66     |
| General Service - 1P Metered         | 1.8740    | 57.00    | 57.00                            | 58.14     | 58.14     |
| General Service - 3P Metered         | 3.7808    | 115.00   | 115.00                           | 117.30    | 117.30    |
| General Service - 1P Non-Metered     | 0.9863    | 30.00    | 30.00                            | 30.60     | 30.60     |
| General Service - 3P Non-Metered     | 1.7425    | 53.00    | 53.00                            | 54.06     | 54.06     |
| Primary - City Owned                 | 3.7808    | 115.00   | 115.00                           | 128.23    | 128.23    |
| Primary - Customer Owned             | 3.7808    | 115.00   | 115.00                           | 119.60    | 119.60    |
| Municipal                            | 2.4658    | 75.00    | 75.00                            | 78.00     | 78.00     |
| Non-Profit                           | 0.4932    | 15.00    | 15.00                            | 15.30     | 15.30     |
| Distributed Generation (Residential) | 1.1014    | 33.50    | 33.50                            | 35.08     | 35.08     |
| Distributed Generation (Commercial)  | 1.6438    | 50.00    | 50.00                            | 51.00     | 51.00     |
| Energy Charge                        | Existing  |          | Energy Charge (\$/kWh)           |           |           |
|                                      | \$/kWh    |          | 2023                             | 2024      | 2025      |
| Residential                          | \$ 0.0737 |          | \$ 0.0737                        | \$ 0.0772 | \$ 0.0772 |
| Residential - Low Income Senior      | 0.0369    |          | 0.0369                           | 0.0386    | 0.0386    |
| General Service - 1P Metered         | 0.0524    |          | 0.0524                           | 0.0534    | 0.0534    |
| General Service - 3P Metered         | 0.0524    |          | 0.0524                           | 0.0534    | 0.0534    |
| General Service - 1P Non-Metered     | 0.0731    |          | 0.0731                           | 0.0746    | 0.0746    |
| General Service - 3P Non-Metered     | 0.0731    |          | 0.0731                           | 0.0746    | 0.0746    |
| Primary - City Owned                 | 0.0515    |          | 0.0515                           | 0.0574    | 0.0574    |
| Primary - Customer Owned             | 0.0474    |          | 0.0474                           | 0.0493    | 0.0493    |
| Municipal                            | 0.0696    |          | 0.0696                           | 0.0724    | 0.0724    |
| Non-Profit                           | 0.0366    |          | 0.0366                           | 0.0373    | 0.0373    |
| Distributed Generation (Residential) | 0.0737    |          | 0.0737                           | 0.0772    | 0.0772    |
| Distributed Generation (Commercial)  | 0.0731    |          | 0.0731                           | 0.0746    | 0.0746    |
| Demand Charge                        | Existing  |          | Demand Charge (\$/kW)            |           |           |
|                                      | \$/kW     |          | 2023                             | 2024      | 2025      |
| General Service - 1P Metered         | \$ 6.30   |          | \$ 6.30                          | \$ 6.43   | \$ 6.43   |
| General Service - 3P Metered         | 6.30      |          | 6.30                             | 6.43      | 6.43      |
| Primary - City Owned                 | 6.00      |          | 6.00                             | 6.69      | 6.69      |
| Primary - Customer Owned             | 5.30      |          | 5.30                             | 5.51      | 5.51      |

- Rates adjusted on an across-the-board basis tied to phase-in percentage increases

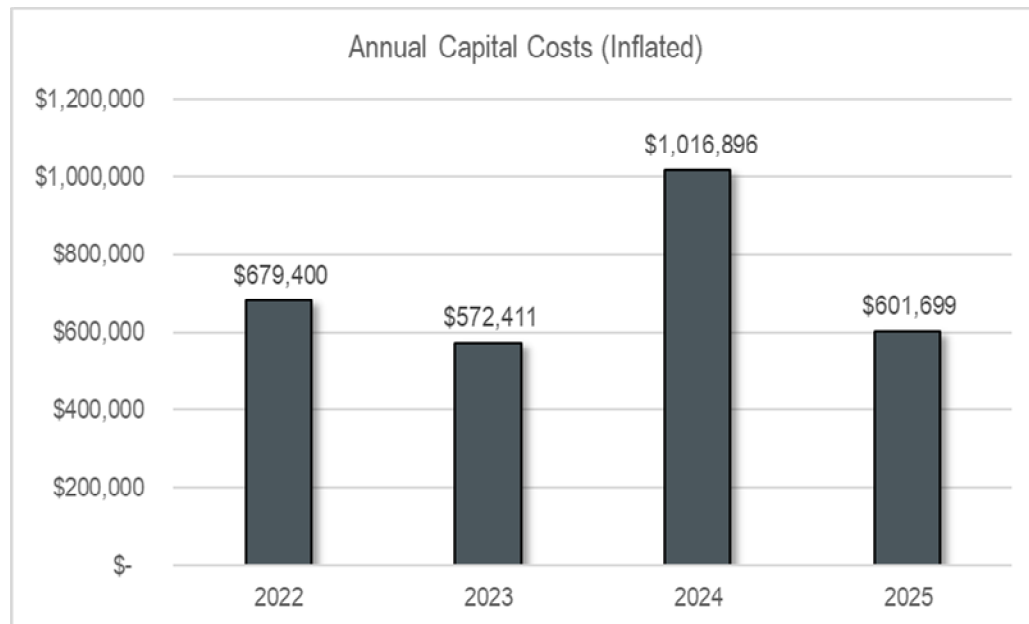


# Natural Gas Utility

# Key Components

| Description            | 2022 - 2025     |
|------------------------|-----------------|
| Existing Rate Revenue  | \$3.6 - \$3.7M  |
| O&M Expenses           | \$3.3M - \$3.6M |
| Purchased Energy (Gas) | \$4.4M - \$4.3M |
| Existing Debt Service  | \$0.1M          |
| Total CIP (Inflated)   | \$2.9M          |

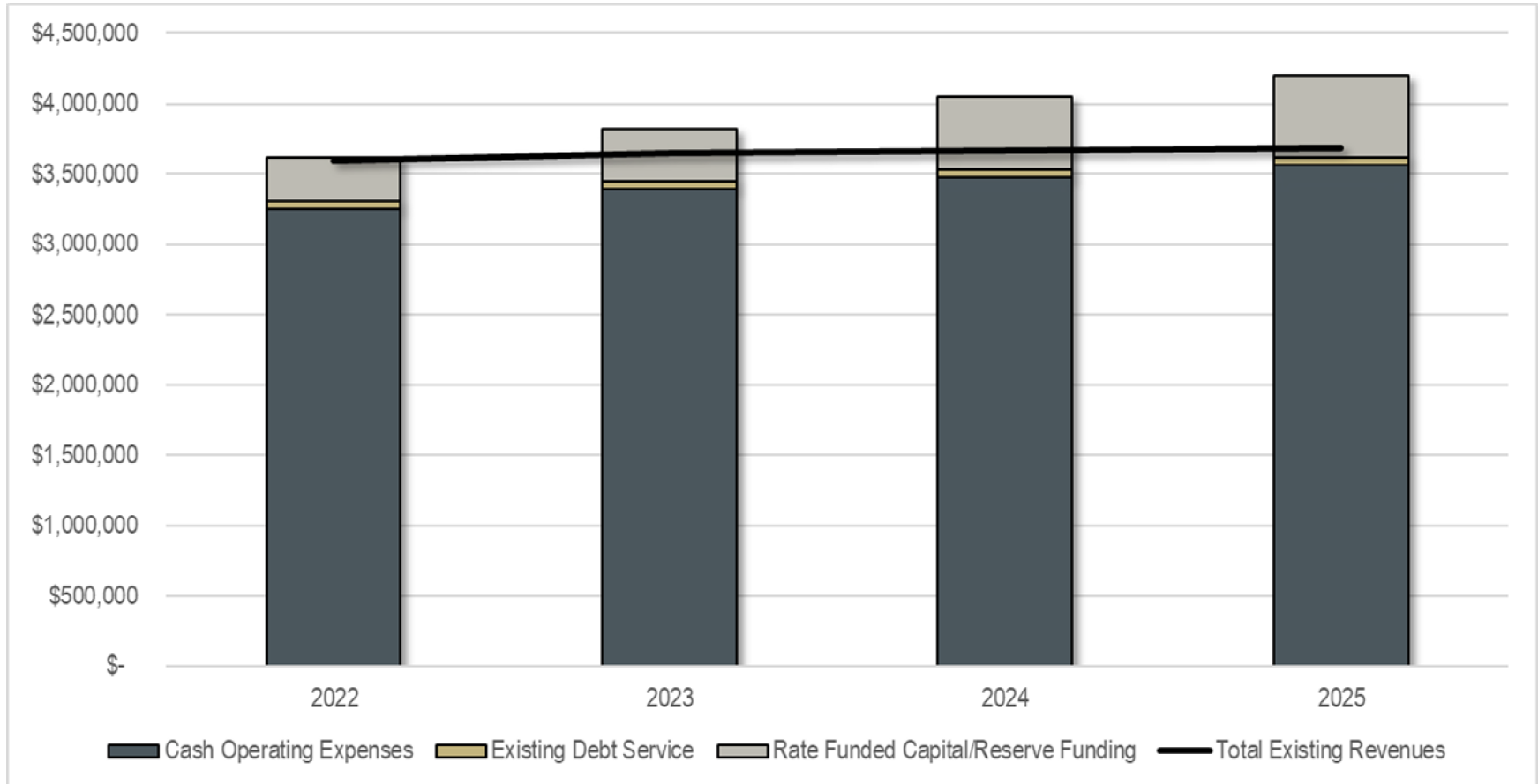
**Note:** Revenue excludes gas pass through



- **Existing debt: one revenue bond with \$0.1M of annual debt service**
- **Total CIP of \$2.9M funded by:**
  - » Existing reserves
  - » CIAC
  - » Cash generated from rates
- **No additional new debt assumed**



# Revenue Requirement

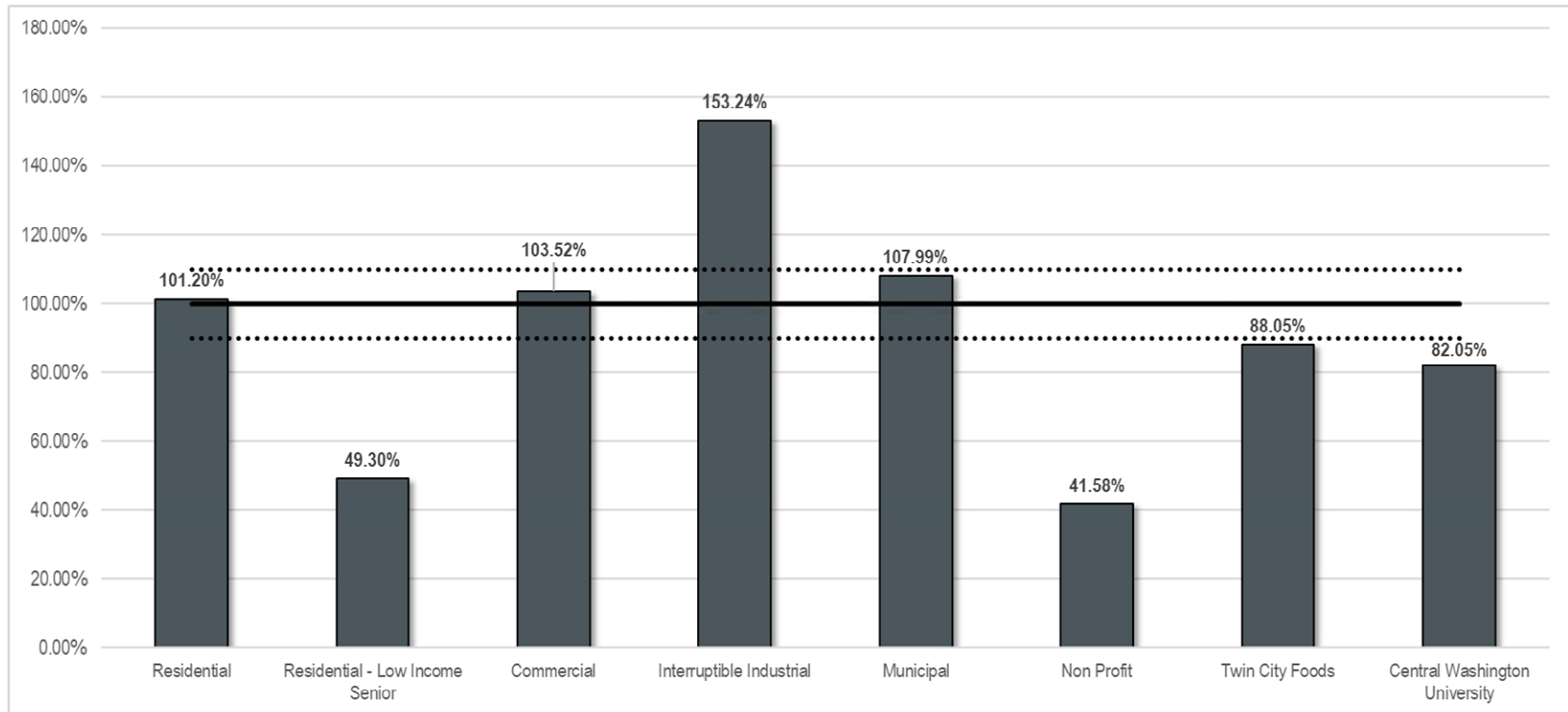


| Description                            | 2022            | 2023            | 2024            | 2025            |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Proposed Increase                      | -               | 6.25%           | 6.25%           | 3.75%           |
| <b>Sample Residential Monthly Bill</b> | <b>\$ 50.00</b> | <b>\$ 53.13</b> | <b>\$ 56.45</b> | <b>\$ 58.57</b> |
| <i>\$ Change</i>                       |                 | <i>\$ 3.13</i>  | <i>\$ 3.32</i>  | <i>\$ 2.12</i>  |

**Notes:** Assumes 56 ccf | Customer & distribution charge only



# Cost-of-Service Results



- **Analysis assumes addition of an interruptible industrial customer in 2023**
  - » Modeled under existing commercial rates | cost-of-service will dictate proposed rates
- **±10.00% of average is within cost-of-service**
  - » Low income, non-profit, Twin City Foods, and CWU customers are below cost-of-service
  - » All other customers within cost-of-service





# Cost-of-Service Results & Phase-In

| Class                           | 2023                |                     | Difference     |              |
|---------------------------------|---------------------|---------------------|----------------|--------------|
|                                 | Existing            | COSA                | \$             | %            |
| Residential                     | \$ 2,161,392        | \$ 2,269,170        | \$ 107,778     | 4.99%        |
| Residential - Low Income Senior | 10,848              | 23,379              | 12,531         | 115.51%      |
| Commercial                      | 1,047,462           | 1,075,102           | 27,641         | 2.64%        |
| Interruptible Industrial        | 46,345              | 32,134              | (14,211)       | -30.66%      |
| Municipal                       | 35,629              | 35,054              | (575)          | -1.61%       |
| Non Profit                      | 3,959               | 10,116              | 6,157          | 155.51%      |
| Twin City Foods                 | 83,601              | 100,881             | 17,281         | 20.67%       |
| Central Washington University   | 237,522             | 307,593             | 70,071         | 29.50%       |
| <b>Total</b>                    | <b>\$ 3,626,757</b> | <b>\$ 3,853,429</b> | <b>226,672</b> | <b>6.25%</b> |

| Class                           | Annual Rate Design Targets |              |              |
|---------------------------------|----------------------------|--------------|--------------|
|                                 | 2023                       | 2024         | 2025         |
| Residential                     | 6.56%                      | 5.76%        | 3.24%        |
| Residential - Low Income Senior | 6.56%                      | 5.76%        | 3.24%        |
| Commercial                      | 6.25%                      | 6.25%        | 3.75%        |
| Interruptible Industrial        | n/a                        | 6.25%        | 3.75%        |
| Municipal                       | 6.25%                      | 6.25%        | 3.75%        |
| Non Profit                      | 6.25%                      | 6.25%        | 3.75%        |
| Twin City Foods                 | 8.75%                      | 8.75%        | 6.25%        |
| Central Washington University   | 9.75%                      | 9.75%        | 7.25%        |
| <b>Total System</b>             | <b>6.25%</b>               | <b>6.25%</b> | <b>3.75%</b> |



# Proposed Rates

| Customer Charge                 | Existing  |           | Monthly Customer Charge (\$/mo.) |           |           |
|---------------------------------|-----------|-----------|----------------------------------|-----------|-----------|
|                                 | \$/day    | \$/mo.    | 2023                             | 2024      | 2025      |
| Residential                     | \$ 0.5769 | \$ 17.55  | \$ 18.70                         | \$ 19.78  | \$ 20.42  |
| Residential - Low Income Senior | 0.2885    | 8.78      | 9.35                             | 9.89      | 10.21     |
| Commercial                      | 0.5769    | 17.55     |                                  |           |           |
| G200                            | 0.5769    | 17.55     | 18.65                            | 19.82     | 20.56     |
| G205                            | 0.6914    | 21.03     | 22.34                            | 23.74     | 24.63     |
| G207                            | 1.3820    | 42.04     | 44.67                            | 47.46     | 49.24     |
| G210                            | 2.7658    | 84.13     | 89.39                            | 94.98     | 98.55     |
| Interruptible Industrial        | n/a       | n/a       | 2,677.81                         | 2,845.14  | 2,951.84  |
| Municipal                       |           |           |                                  |           |           |
| G400                            | 0.5769    | 17.55     | 18.65                            | 19.82     | 20.56     |
| G405                            | 0.9394    | 28.57     | 30.36                            | 32.26     | 33.47     |
| G407                            | 1.8774    | 57.10     | 60.67                            | 64.46     | 66.88     |
| G410                            | 3.7562    | 114.25    | 121.39                           | 128.98    | 133.82    |
| Non Profit                      |           |           |                                  |           |           |
| G700                            | 0.2885    | 8.78      | 9.33                             | 9.91      | 10.28     |
| G705                            | 0.3457    | 10.52     | 11.18                            | 11.88     | 12.33     |
| G707                            | 0.6910    | 21.02     | 22.33                            | 23.73     | 24.62     |
| G710                            | 1.3829    | 42.06     | 44.69                            | 47.48     | 49.26     |
| Twin City Foods                 | 2.7658    | 84.13     | 91.49                            | 99.50     | 105.72    |
| Central Washington University   | 650.75    | 19,793.52 | 21,723.39                        | 23,841.42 | 25,569.92 |
| Distribution Charge             | Existing  |           | Distribution Charge (\$/ccf)     |           |           |
|                                 |           | \$/ccf    | 2023                             | 2024      | 2025      |
| Residential                     |           | \$ 0.5794 | \$ 0.6174                        | \$ 0.6530 | \$ 0.6742 |
| Residential - Low Income Senior |           | 0.2897    | 0.3087                           | 0.3265    | 0.3371    |
| Commercial                      |           | 0.3113    | 0.3308                           | 0.3515    | 0.3647    |
| Interruptible Industrial        |           | n/a       | -                                | -         | -         |
| Municipal                       |           | 0.2701    | 0.2870                           | 0.3049    | 0.3163    |
| Non Profit                      |           | 0.1557    | 0.1654                           | 0.1757    | 0.1823    |
| Twin City Foods                 |           | 0.3113    | 0.3385                           | 0.3681    | 0.3911    |
| Central Washington University   |           | -         | -                                | -         | -         |

• Rates adjusted on an across-the-board basis tied to phase-in percentage increases



# Residential Bill Impact

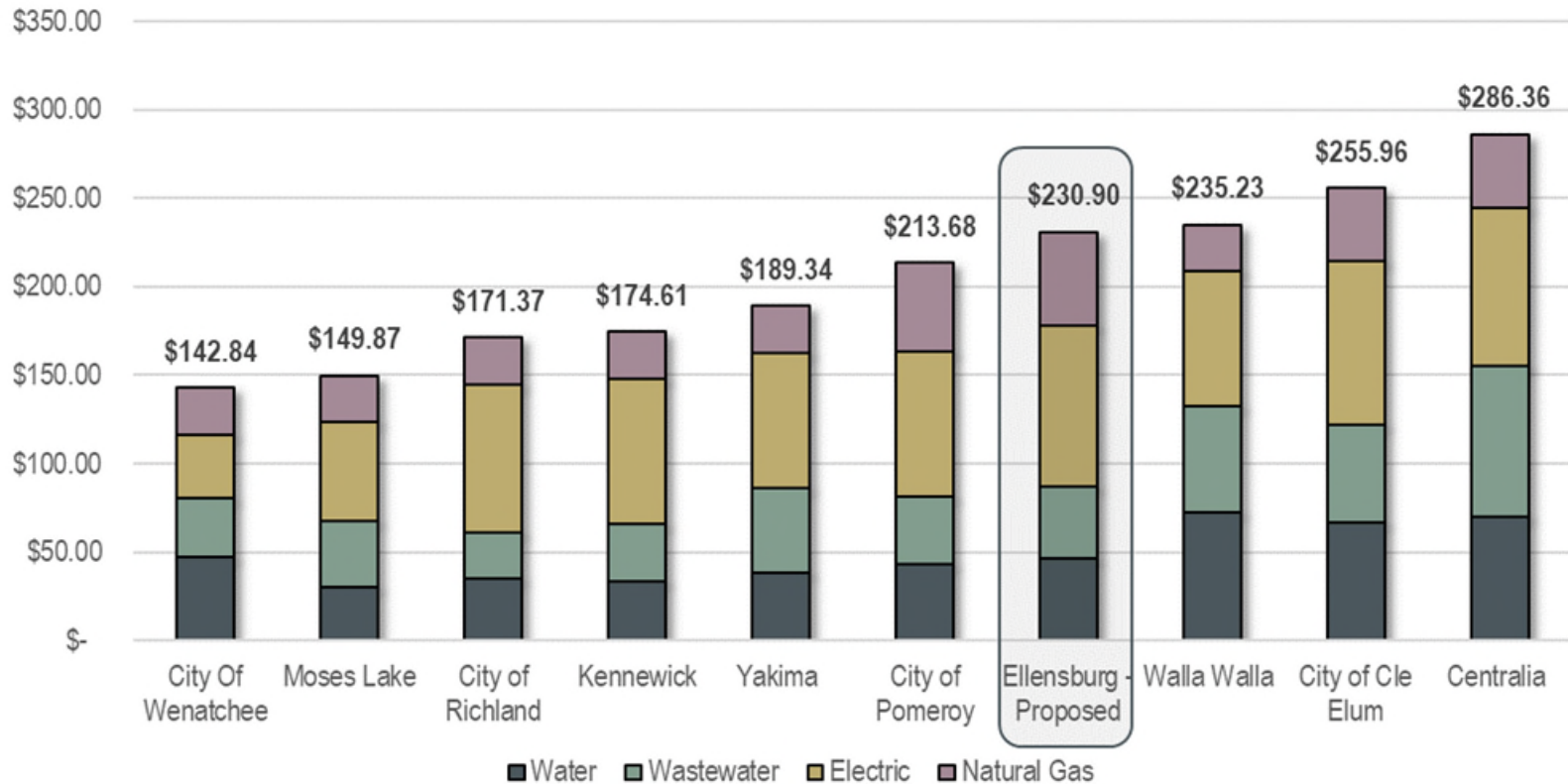
| Utility          | Average Residential Monthly Bill |                  |                  |                  |
|------------------|----------------------------------|------------------|------------------|------------------|
|                  | Existing                         | 2023             | 2024             | 2025             |
| Water            | \$ 43.71                         | \$ 46.22         | \$ 48.89         | \$ 51.59         |
| Wastewater       | 37.55                            | 40.76            | 44.25            | 48.04            |
| Electric         | 90.64                            | 90.64            | 94.93            | 94.93            |
| Natural Gas      | 50.00                            | 53.27            | 56.34            | 58.17            |
| <b>Total</b>     | <b>\$ 221.90</b>                 | <b>\$ 230.90</b> | <b>\$ 244.41</b> | <b>\$ 252.73</b> |
| <b>\$ Change</b> |                                  | <b>\$ 9.00</b>   | <b>\$ 13.51</b>  | <b>\$ 8.32</b>   |

**Notes:**

1. Water rates assume 5/8" meter & 12.47 ccf
2. Electric rates assume 850 kWh
3. Natural gas rates are distribution only & assume 56 ccf



# Residential Bill Survey



**Notes:**

1. Water rates assume 5/8" meter & 12.47 ccf | Wastewater rates assume 6.45 ccf | Electric rates assume 850 kWh | Natural gas rates are distribution only & assume 56 ccf
2. Pomeroy provided electric service by Inland Power
3. Moses Lake provided electric service by Grant PUD
4. Wenatchee provided electric service by Chelan PUD
5. Cle Elum provided electric service by Puget Sound Energy (PSE)
6. Walla Walla & Yakima provided electric service by Pacific Power
7. Kennewick provided electric service by Benton PUD
8. Richland, Wenatchee, Moses Lake, Walla Walla, & Kennewick provided natural gas service by Cascade Natural Gas Corporation
9. Cle Elum & Centralia provided natural gas by Puget Sound Energy (PSE)
10. Pomeroy is not provided natural gas services. Natural gas rates reflect existing Ellensburg total



# Plant Investment Fees (PIFs)



# Overview

- **Revised Code of Washington (RCW) 35.92.025 grants Cities the authority to fix rates and charges for connecting to water & wastewater systems**
- **One time charge imposed on new development or expanded connection to system**
- **Represents a prorated share of the cost of providing system capacity**
- **Based on cost of system infrastructure investment**
  - » Allows for both existing and future costs
- **May not be used to fund operation and maintenance costs**

# Calculation Overview

$$\frac{\text{EXISTING COST BASIS}}{\text{CURRENT \& FUTURE CUSTOMERS}} + \frac{\text{FUTURE COST BASIS}}{\text{FUTURE CUSTOMERS}} = \text{PIF}$$

## Existing Costs

- Existing assets (original cost)
- Less: Meters & services
- Less: Contributions (developer/grants)
- Less: Net debt principal
- Plus: Interest (maximum 10 years)

## Future Costs

- Future capital
- Less: Ineligible projects
- Less: Repair and replacement projects



# **Water – PIF Calculation**

| Cost Basis                                  |   | Applicable Customers                 | Total          |
|---------------------------------------------|---|--------------------------------------|----------------|
| Existing Cost Basis<br>\$27,990,342         | + | Current & Future Customers<br>19,686 | \$1,422        |
|                                             |   |                                      | +              |
| Future Cost Basis<br>\$56,187,271           | + | Future Customers<br>11,841           | \$4,745        |
| <b>Total Plant Investment Fee per MCE</b>   |   |                                      | <b>\$6,167</b> |
| <i>Current Plant Investment Fee per MCE</i> |   |                                      | <i>\$3,600</i> |
| <i>\$ Variance</i>                          |   |                                      | <i>\$2,567</i> |

**Note:** MCE = meter capacity equivalent (3/4" basis)



## Wastewater – PIF Calculation

| Cost Basis                                  |   | Applicable Customers                 | Total          |
|---------------------------------------------|---|--------------------------------------|----------------|
| Existing Cost Basis<br>\$31,282,381         | ÷ | Current & Future Customers<br>10,721 | \$2,918        |
|                                             |   |                                      | +              |
| Future Cost Basis<br>\$8,720,023            | ÷ | Future Customers<br>3,155            | \$2,764        |
| <b>Total Plant Investment Fee per MCE</b>   |   |                                      | <b>\$5,682</b> |
| <i>Current Plant Investment Fee per MCE</i> |   |                                      | <i>\$2,550</i> |
| <i>\$ Variance</i>                          |   |                                      | <i>\$3,132</i> |

**Note:** MCE = meter capacity equivalent (3/4" basis)

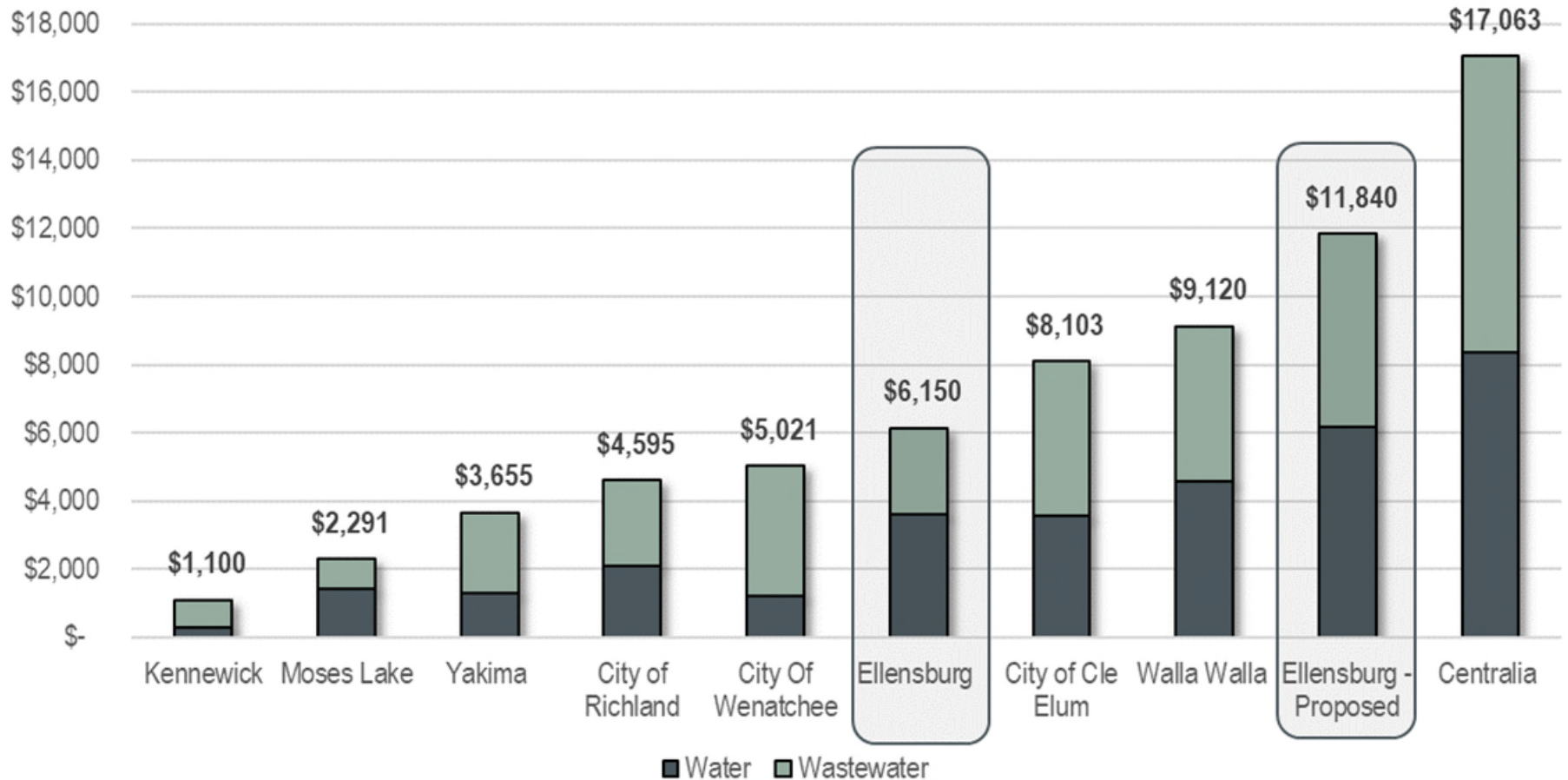


# Plant Investment Fee Summary

| Meter Size   | Water    |          |             | Wastewater |          |             |
|--------------|----------|----------|-------------|------------|----------|-------------|
|              | Existing | Proposed | \$ Variance | Existing   | Proposed | \$ Variance |
| 5/8" or 3/4" | \$ 3,600 | \$ 6,160 | \$ 2,560    | \$ 2,550   | \$ 5,680 | \$ 3,130    |
| 1"           | 6,012    | 10,267   | 4,255       | 4,259      | 9,467    | 5,208       |
| 1 1/2"       | 11,988   | 20,533   | 8,545       | 8,492      | 18,933   | 10,441      |
| 2"           | 19,188   | 32,853   | 13,665      | 13,592     | 30,293   | 16,701      |
| 3"           | 36,000   | 65,707   | 29,707      | 25,500     | 60,587   | 35,087      |
| 4"           | 60,012   | 102,667  | 42,655      | 42,509     | 94,667   | 52,158      |
| 6"           | 119,988  | 205,333  | 85,345      | 84,992     | 189,333  | 104,341     |
| 8"           | 191,988  | 328,533  | 136,545     | 135,992    | 302,933  | 166,941     |

- **Calculated charges are “maximum allowable”**
  - » By policy may set below maximum allowable
  - » Rates make up the difference
  - » May be adjusted annually by an accredited inflation index (e.g., ENR CCI)

# PIF Survey



**Notes:**

1. Assumes 3/4" meter
2. Kennewick assess fees based on square footage of lot. Fee reflected assumes lot size of 20,000 sf

# Next Steps

- **Incorporate feedback**
  - » Proposed 3-year rate increases

| System Rate Increase | Annual Increase |       |       |
|----------------------|-----------------|-------|-------|
|                      | 2023            | 2024  | 2025  |
| Water                | 5.75%           | 5.75% | 5.50% |
| Wastewater           | 9.00%           | 9.00% | 9.00% |
| Electric             | -               | 4.00% | -     |
| Natural Gas          | 6.25%           | 6.25% | 3.75% |

## » Plant Investment Fees

| Meter Size   | Water    |          |             | Wastewater |          |             |
|--------------|----------|----------|-------------|------------|----------|-------------|
|              | Existing | Proposed | \$ Variance | Existing   | Proposed | \$ Variance |
| 5/8" or 3/4" | \$ 3,600 | \$ 6,160 | \$ 2,560    | \$ 2,550   | \$ 5,680 | \$ 3,130    |
| 1"           | 6,012    | 10,267   | 4,255       | 4,259      | 9,467    | 5,208       |
| 1 1/2"       | 11,988   | 20,533   | 8,545       | 8,492      | 18,933   | 10,441      |
| 2"           | 19,188   | 32,853   | 13,665      | 13,592     | 30,293   | 16,701      |
| 3"           | 36,000   | 65,707   | 29,707      | 25,500     | 60,587   | 35,087      |
| 4"           | 60,012   | 102,667  | 42,655      | 42,509     | 94,667   | 52,158      |
| 6"           | 119,988  | 205,333  | 85,345      | 84,992     | 189,333  | 104,341     |
| 8"           | 191,988  | 328,533  | 136,545     | 135,992    | 302,933  | 166,941     |



**Questions/Discussion**

# Thank you!

**Sergey Tarasov | Senior Project Manager**

**Paul Quinn | Assistant Project Manager**

**425.867.1937**

**[sergeyt@fcsgroup.com](mailto:sergeyt@fcsgroup.com)**

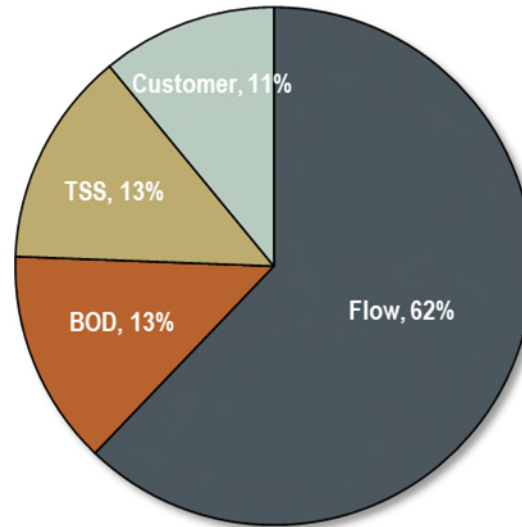
**[paulq@fcsgroup.com](mailto:paulq@fcsgroup.com)**

**[www.fcsgroup.com](http://www.fcsgroup.com)**





# Wastewater Cost Classification



## Flow

Costs associated with handling customers wastewater throughout the utility system

## BOD

Costs associated with removing organic waste matter from wastewater

## TSS

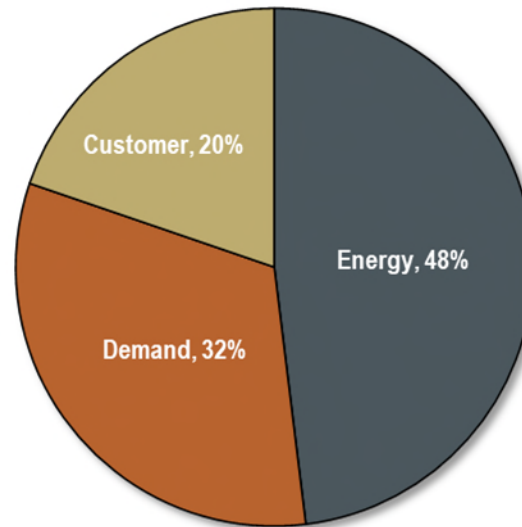
Costs associated with removing suspended solids (waterborne particles) from wastewater

## Customer

Fixed costs that do not vary with customer flow or strength (e.g., utility billing)



# Electric Cost Classification



## Energy

Costs that vary with the total consumption (flow) of the electricity over a specified period of time. Measured in kilowatt-hours (kWh's)

## Demand

Costs predicated upon the maximum rate of use required at one point in time. Demand may be coincident or non-coincident to the system peak demand. Demand is measured in kilowatts (kW's)

## Customer

Fixed costs associated with having a customer on the system. These costs vary with the addition or deletion of customers, and not consumptive use – metering/billing/ account services



## Water – Existing Cost Basis

| Calculation Component              | Characteristics                                                                                                     | Amount               |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------|
| 1. Original Cost of Current Assets | Costs come from City asset registry                                                                                 | \$ 30,197,817        |
| 2. Less: Meters & Services         | Deduct costs that may have been paid for by customer base                                                           | (3,819,473)          |
| 3. Less: Contributions             | Excluding assets that were funded by other entities. Required for WA districts but not cities                       | (7,143,912)          |
| 4. Less: Net Debt Outstanding      | Avoids double counting of assets paid through rates and PIFs                                                        | -                    |
| 5. Plus: Interest                  | RCW allows for inclusion of up to ten years of interest on each asset, not to exceed the original cost of the asset | 8,755,910            |
| <b>Total Existing Cost Basis</b>   |                                                                                                                     | <b>\$ 27,990,342</b> |



## Water – Future Cost Basis

| Calculation Component                   | Characteristics                                                                                                         | Amount               |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------------|
| 1. Capital Improvement Plan (CIP)       | Projects identified out to 2041. All project costs in current day dollars.                                              | \$ 81,946,022        |
| 2. Less: Ineligible Projects            | Excluding meters, service, or projects that will be funded through other entities.                                      | (1,252,209)          |
| 3. Less: Renewal & Replacement Projects | Future cost basis includes only capacity enhancing projects. Deducting projects that will replace aging infrastructure. | (24,506,542)         |
| <b>Total Future Cost Basis</b>          |                                                                                                                         | <b>\$ 56,187,271</b> |



# Wastewater – Existing Cost Basis

| Calculation Component              | Characteristics                                                                                                     | Amount               |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------|
| 1. Original Cost of Current Assets | Costs come from City asset registry                                                                                 | \$ 26,077,065        |
| 2. Less: Contributions             | Excluding assets that were funded by other entities. Required for WA districts but not cities                       | (5,550,327)          |
| 3. Less: Net Debt Outstanding      | Avoids double counting of assets paid through rates and PIFs                                                        | -                    |
| 4. Plus: Interest                  | RCW allows for inclusion of up to ten years of interest on each asset, not to exceed the original cost of the asset | 10,755,643           |
| <b>Total Existing Cost Basis</b>   |                                                                                                                     | <b>\$ 31,282,381</b> |



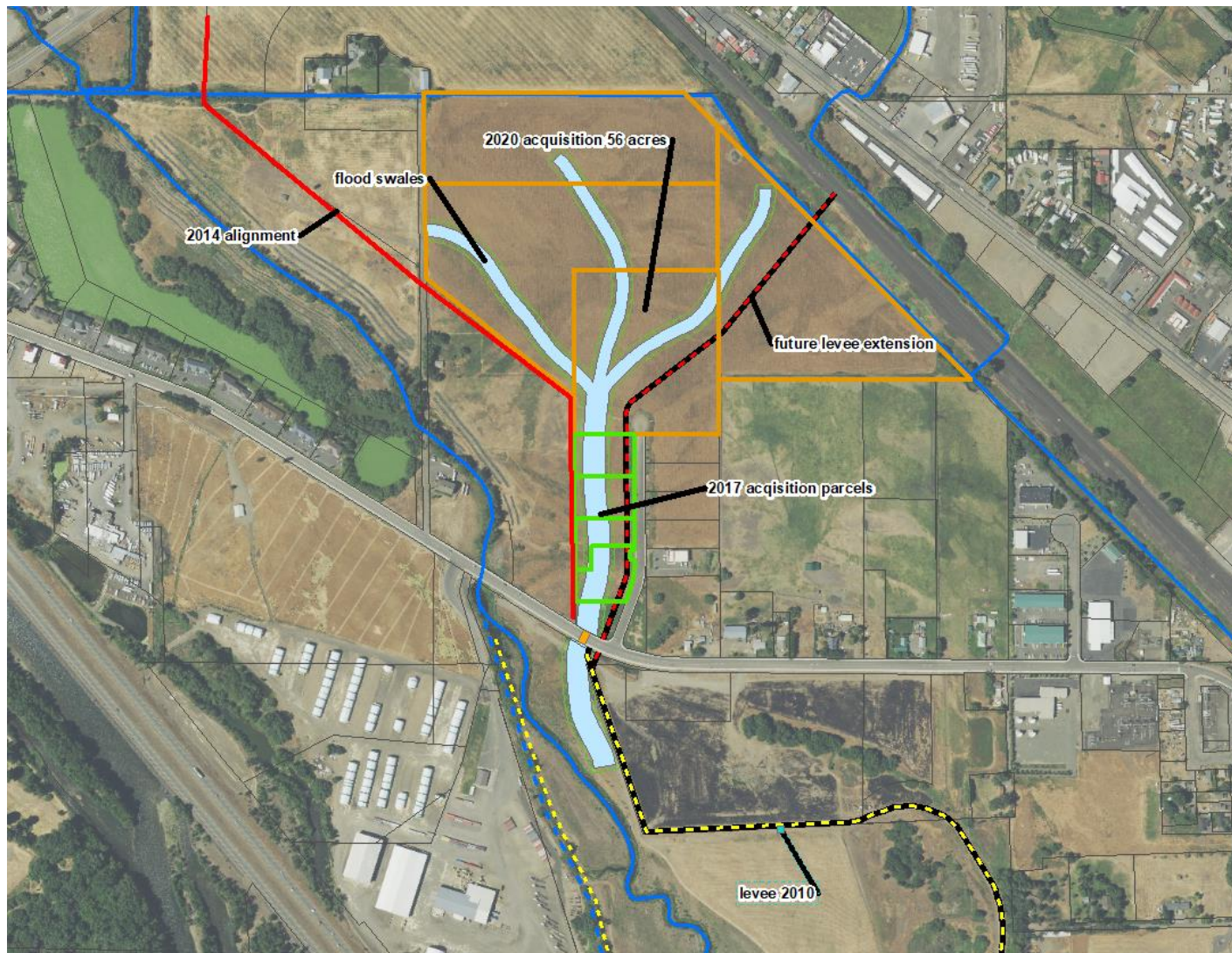
# Wastewater – Future Cost Basis

| Calculation Component                   | Characteristics                                                                                                            | Amount              |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------|
| 1. Capital Improvement Plan (CIP)       | Projects identified out to 2041. All project costs in current day dollars.                                                 | \$ 29,987,334       |
| 2. Less: Ineligible Projects            | Excluding projects that will be funded through other entities.                                                             | (2,900,000)         |
| 3. Less: Renewal & Replacement Projects | Future cost basis includes only capacity enhancing projects.<br>Deducting projects that will replace aging infrastructure. | (18,367,311)        |
| <b>Total Future Cost Basis</b>          |                                                                                                                            | <b>\$ 8,720,023</b> |

# **City of Ellensburg Stormwater, Rate Increases 2023/2024**

Justification for Needed Rate  
Increase





















Curb Cut Opening  
Upstream of  
Catch Basin

1" Gravel

1" Buffer with  
3" to 6" Stone for  
Overflow Drainage

4" Thick  
Porous  
Concrete

New Overflow  
Storm Drain  
System

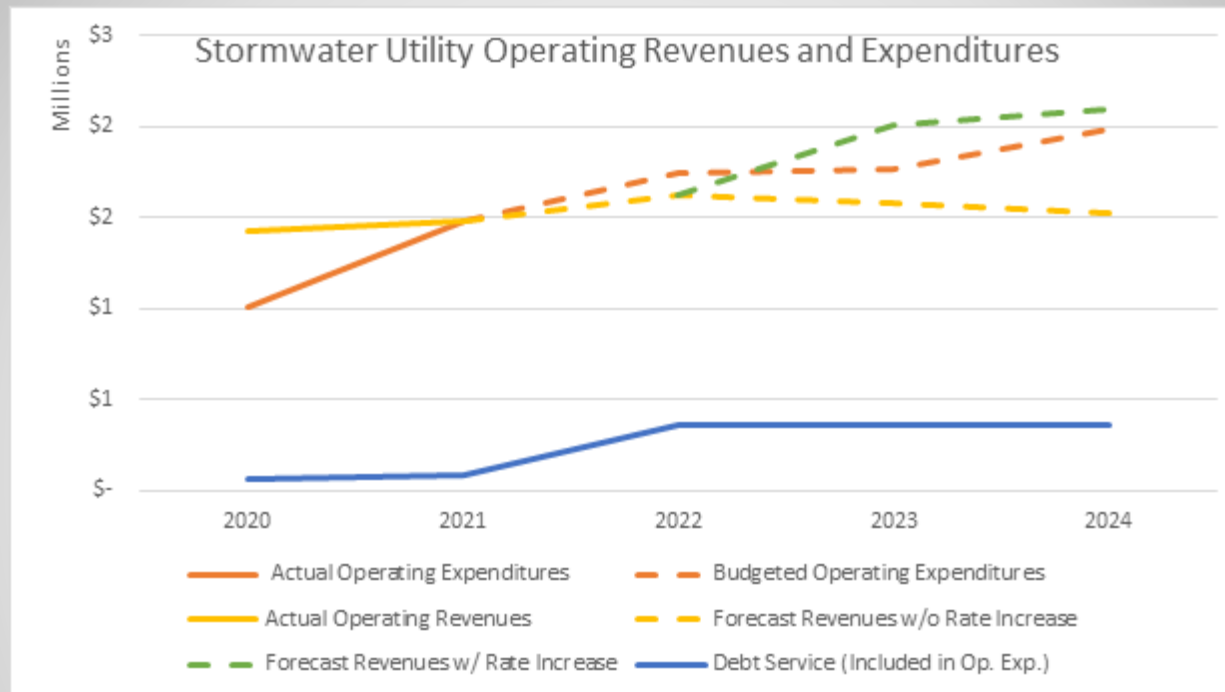
18" Bioretention  
Soil Media Mix

Existing  
Ground

- Why a rate increase is needed:
  - Inflation and general costs from Bond Debt Services (parity) and several Large Grant Funded Projects. Revenues for the Stormwater Utility needs to exceed the operational cost of 1.25 million dollars in order to operate and pay back debt services.
  - Reserves spent down for Bond Debt Services and Grant Funded Projects
    - \$5,000,000.00 Bond to acquire 56 acres needed to design and construct a new bridge on Dolarway and extend levee up to Burlington Northern Railway to reduce flooding in West Ellensburg
    - Gateway 1 on University Way
    - Gateway 2 on Vantage Highway

- Stormwater rates are based on an ERU (Equivalent Residential Unit).
  - “Equivalent residential unit” or “ERU” means, and is equal to, 3,900 square feet of impervious groundcover, which approximates the average impervious surface area contained on single-family residential parcels within the city as determined from measurements of a representative sampling of single-family residential properties in the city of Ellensburg. An ERU is the unit of impervious groundcover to be used by the utility in calculating service charges for each parcel of property.
- The rate increase proposes an additional \$3.00/ERU
  - This is a one time increase for 2023.
- The rate increase proposes an additional \$1.00/ERU.
  - This is a one time increase for 2024.





# Stormwater Utility Operating Revenues and Expenditures

- Bothell \$16.41/ERU
- Spokane County \$13.50
- Moses lake \$6.45
- Yakima County \$29.50
- West Richland \$8.50
- Snohomish County \$10.75
- Walla Walla \$14.40
- Issaquah undeveloped parcels \$17.90 bi-monthly, developed parcels \$35.79 bi-monthly
- Ellensburg \$13.88 in 2023 \$14.88 in 2024

**Rates From Across the State**



# MANAGER'S REPORT

**DATE:** October 3, 2022  
**To:** Ellensburg City Council  
**FROM:** Heidi Behrends Cerniwey, City Manager

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## 1. Waste Management Fall Cleanup Days.

The Waste Management contract with the City of Ellensburg provides for a spring and fall waste disposal coupon program. The coupons are valid for each Waste Management customer (one per subscribing household) to self-haul to the County Transfer Station. Customers are required to show proof of residency. Coupons will be mailed out and will be available at City Hall. This fall's event is scheduled for October 1st through the 8th. Waste Management customers within the city limits who are unable to haul garbage to the transfer station because of disability may request curbside collection of extra garbage during Fall Cleanup Days by calling the City of Ellensburg at 509-962-7230.

## 2. Ellensburg Academy: Budget Workshop on October 24.

The City of Ellensburg is introducing the first in a series of civic workshops to assist community members in learning more about their local government and the services provided. The Budget Workshop is an interactive educational event which will be held in-person at Ellensburg City Hall on Monday, October 24, 2022, from 6:30 p.m. to 8:00 p.m. Seating is limited so register online at [www.ellensburgwa.gov](http://www.ellensburgwa.gov)