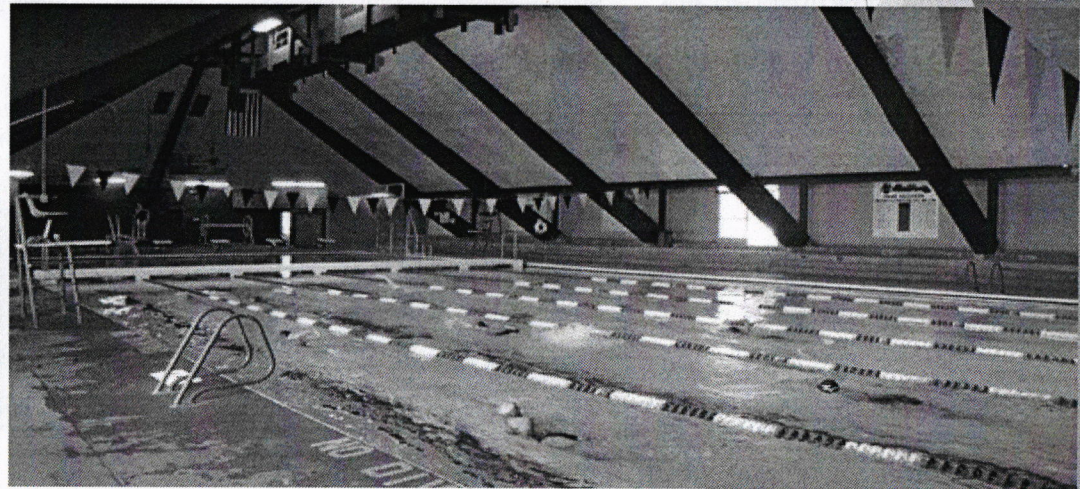
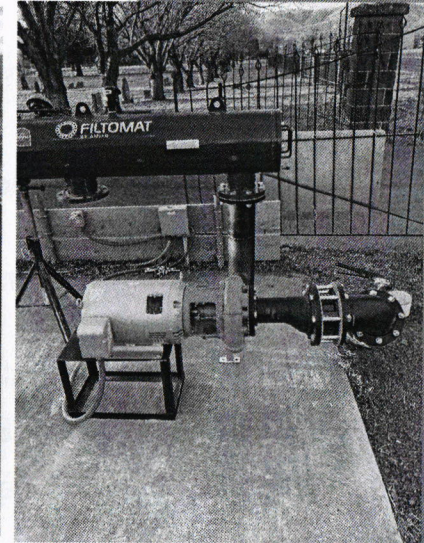
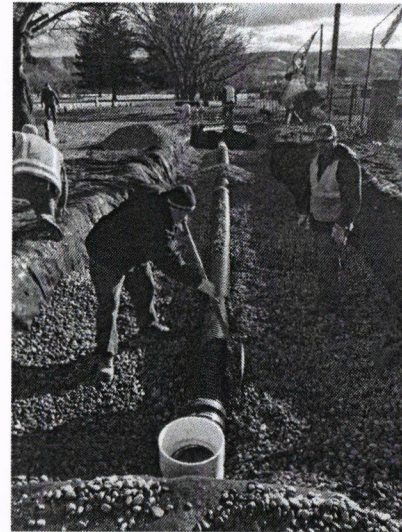


# REET 1 Funded Projects- Parks & Recreation

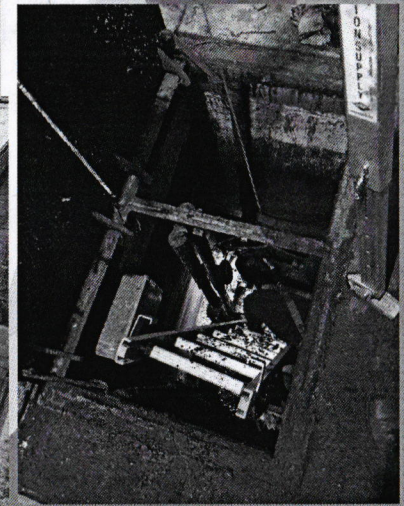
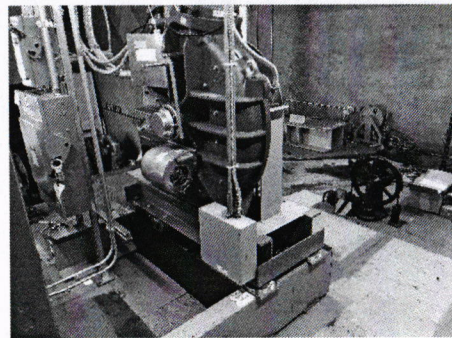
- ▶ Tahoma Cemetery Security Upgrades
- ▶ Tahoma Cemetery Irrigation pump and vault
- ▶ Lions Pool Dehumidifier
- ▶ Washington Fruit Community Center (WFCC) Roof & HVAC System
- ▶ Pedestrian Bridge- West Valley Community Park
- ▶ Elks Park Irrigation pump/filter replacement





# REET 1 Funded Projects- City Hall

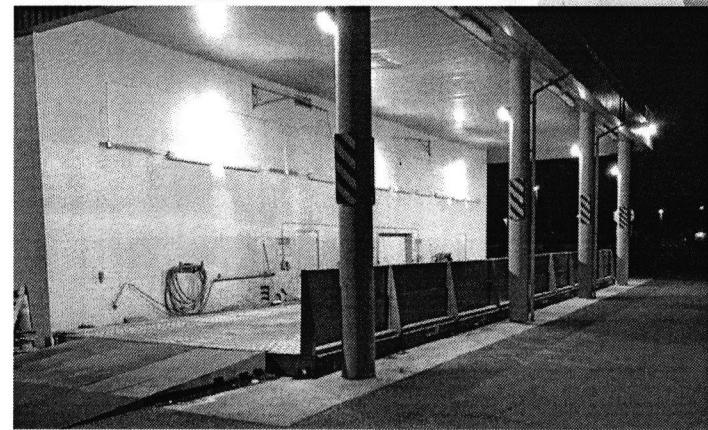
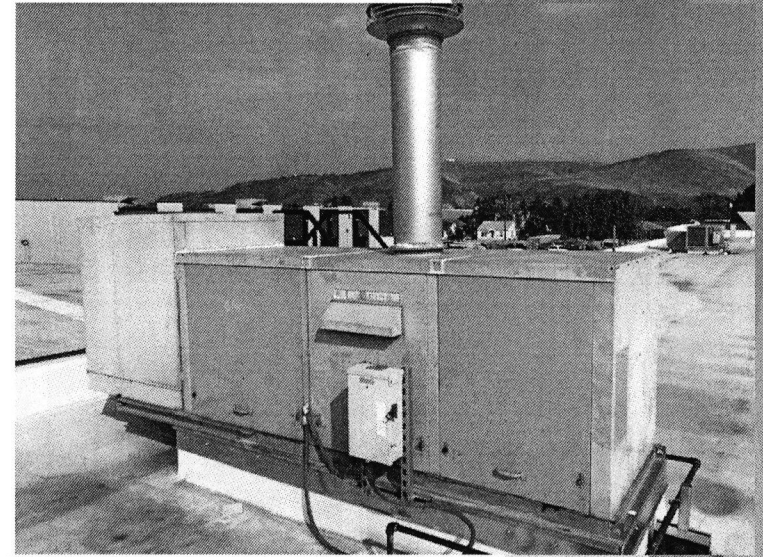
- ▶ Human Resources security counter and door
- ▶ Indoor LED Light upgrade for all City Hall
- ▶ Elevator Replacement Project
- ▶ New Sump pumps in BOA building
- ▶ Parking lot improvements
- ▶ Chiller control repairs
- ▶ BOA repairs and security install





# REET 1 Funded Projects- Public Works

- ▶ All Lights- inside and outside, converted to LED
- ▶ Replacement of HVAC system on Building 4
- ▶ Security upgrades to Equipment Rental due to theft
- ▶ Replacement of metal exterior doors for Building 5



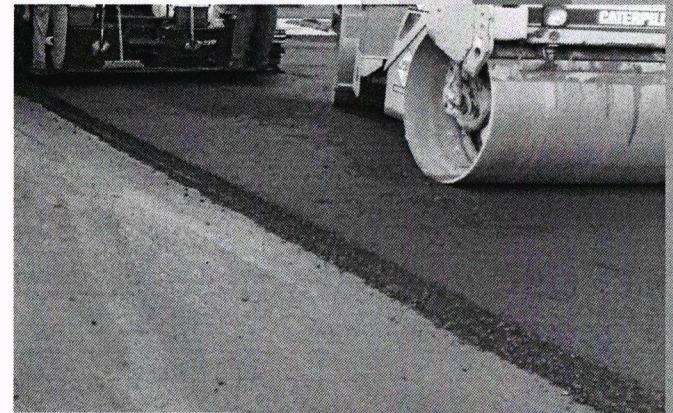
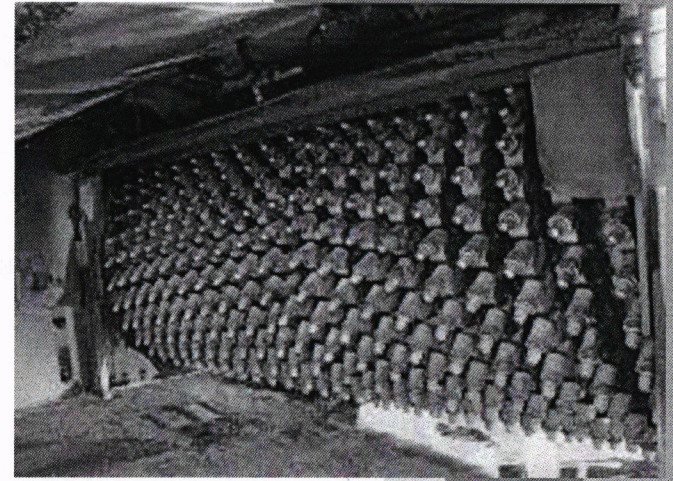
# REET 1 Budget

<b>Expenditures by Object</b>	<b>2022 Estimated Year-End</b>	<b>2023 Projected Budget</b>	<b>% Change 2022 to 2023</b>	<b>2024 Projected Budget</b>	<b>% Change 2023 to 2024</b>
400 Professional Services & Charges	\$ 4,114	\$ 2,524	(38.6)%	\$ 2,676	6.0 %
600 Capital Projects	1,468,000	3,140,000	113.9 %	2,774,000	(11.7)%
700 Debt Service - Principal	59,225	60,965	2.9 %	62,757	2.9 %
800 Debt Service - Interest	25,223	23,483	(6.9)%	21,691	(7.6)%
Transfers	617,895	549,664	(11.0)%	399,664	(27.3)%
<b>Total Expenditures</b>	<b>\$ 2,174,457</b>	<b>\$ 3,776,636</b>	<b>73.7 %</b>	<b>\$ 3,260,788</b>	<b>(13.7)%</b>



## REET 2 Funded Projects

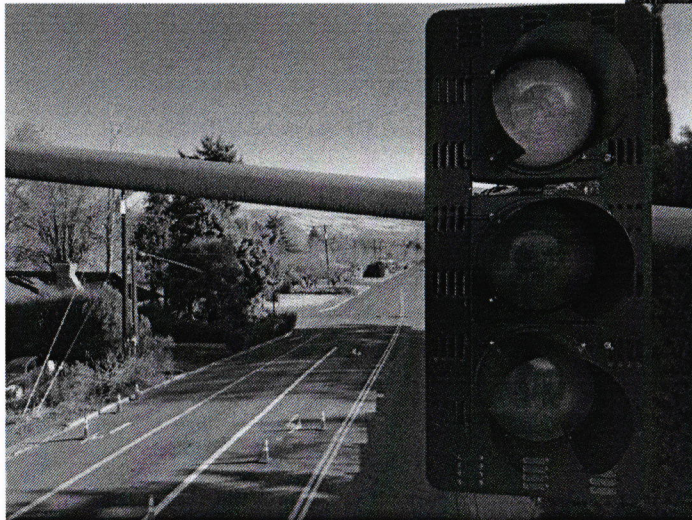
- ▶ Grind & Overlay at Mead Ave. from Fair Ave. to 18<sup>th</sup> St.
- ▶ Grind & Overlay at Intersections at the following locations:
  - ▶ 3<sup>rd</sup> Ave/Nob Hill
  - ▶ 17<sup>th</sup> Ave/Summitview
  - ▶ 18<sup>th</sup> Ave/Summitview
- ▶ Complete tear out & overlay projects:
  - ▶ Yakima Ave. between 10<sup>th</sup> and 12<sup>th</sup> Ave.
  - ▶ 48<sup>th</sup> Ave. south of Nob Hill to the Randall Park entranceway
- ▶ Chip Seal approximately 21 lane miles
  - ▶ East of N. 1<sup>st</sup> St. to I-82 and north of F St. to I St.
  - ▶ Washington Ave. to Nob Hill Blvd. from 64<sup>th</sup> Ave. to 75<sup>th</sup> Ave.





# REET 2 Funded Projects

- ▶ Completed 12 Traffic Signal Head Upgrades
- ▶ Opticom System Updates to Processor cards and signal detectors to 6 intersections
- ▶ Completed 2 Battery backup signal cabinets
- ▶ Completed 1 External battery backup





# REET 2 Budget

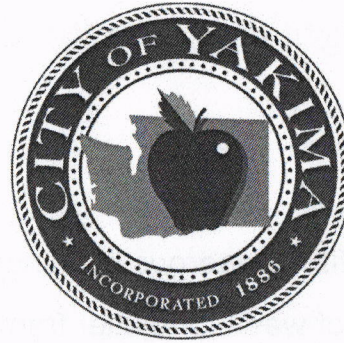
<b>Expenditures by Object</b>	<b>2022 Estimated Year-End</b>	<b>2023 Projected Budget</b>	<b>% Change 2022 to 2023</b>	<b>2024 Projected Budget</b>	<b>% Change 2023 to 2024</b>
Operating Supplies	\$ 350,000	\$ 250,000	(28.6)%	\$ 250,000	— %
Professional Services & Charges	55,487	4,342	(92.2)%	4,603	6.0 %
Capital Projects	1,315,000	1,255,000	(4.6)%	1,255,000	— %
Debt Service - Principal	165,100	165,100	— %	165,100	— %
Debt Service - Interest	5,779	4,953	(14.3)%	4,128	(16.7)%
Transfers	330,553	200,000	(39.5)%	200,000	— %
<b>Total Expenditures</b>	<b>\$ 2,221,919</b>	<b>\$ 1,879,395</b>	<b>(15.4)%</b>	<b>\$ 1,878,831</b>	<b>— %</b>





Questions?





# Clean City Program

Scott Schafer- Public Works Director



# Clean City Program

*Addressing the chronic blight plaguing the City of Yakima*

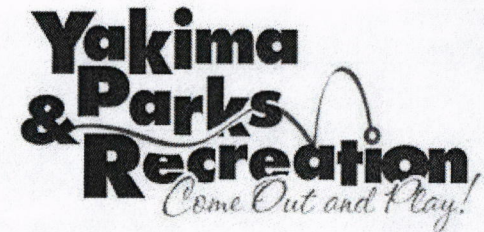
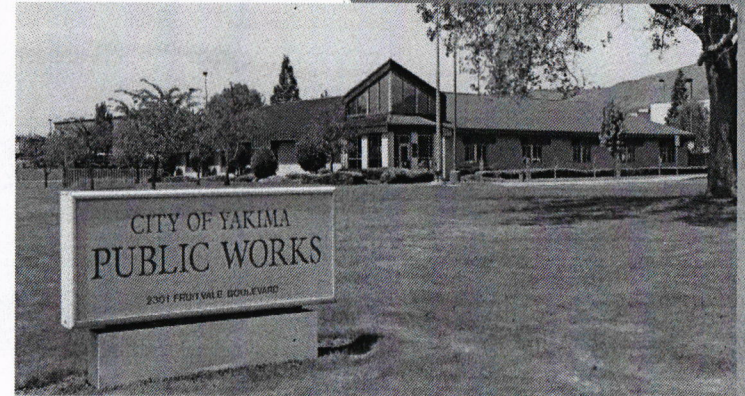
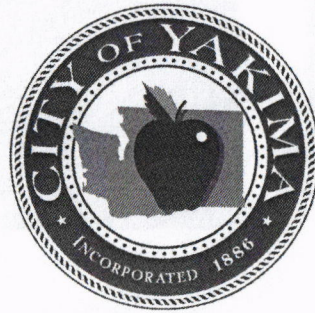
## ▶ Main Objectives

- ▶ Visual blight (trash, graffiti, dangerous buildings, abandoned vehicles, etc.)
- ▶ Unscheduled collection of waste and litter from the City's public areas/thoroughfares
- ▶ Expedite the clean-up of illegal dumps
- ▶ Clean up homeless encampments
- ▶ Support Yakima Police Department officers in unlawful camping enforcement
- ▶ Provide coordination with neighborhoods for annual clean-up events
- ▶ Create educational components
- ▶ Engage with community partners and volunteers



# Clean City Team

- ▶ Public Works
  - ▶ Public Works Administration
  - ▶ Refuse
  - ▶ Streets & Traffic
  - ▶ Parks & Recreation
- ▶ Codes Administration
- ▶ City Legal
- ▶ Yakima Police Department







Graffiti Abatement



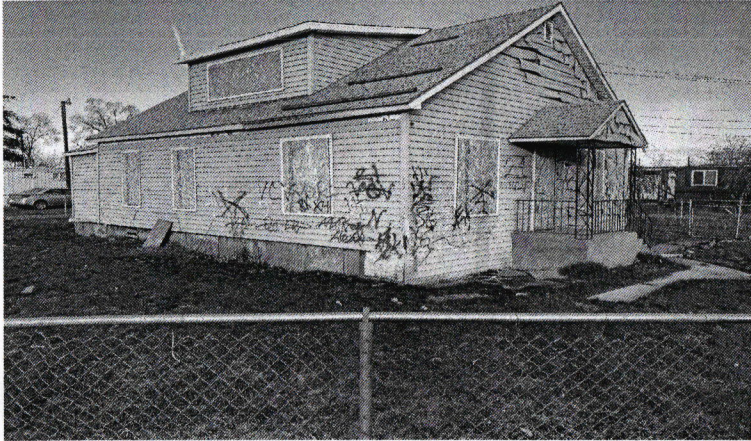
Homeless Encampments



Illegal Dumps







Dangerous Buildings



Junk/Abandoned Vehicles



Community Cleanups



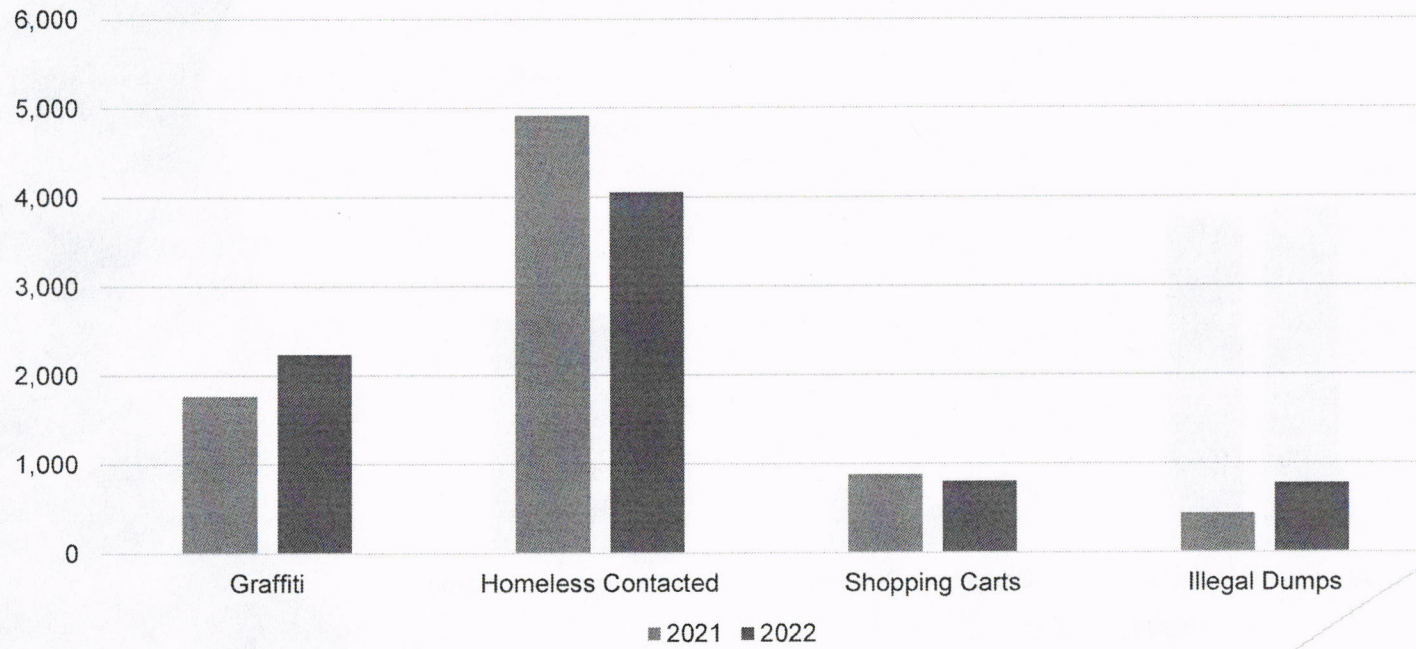
# 2021 Results

- ▶ Graffiti incidents abated = 3,321
- ▶ Homeless contacted = 9,121
- ▶ Shopping carts removed = 1,869
- ▶ Illegal dumps cleared = 1,264
- ▶ Homeless encampments = 352
- ▶ Abandoned vehicles = 152
- ▶ Dangerous buildings = 22
- ▶ Tons of garbage removed = 183.33



# 2021 vs. 2022 6-Month Comparison

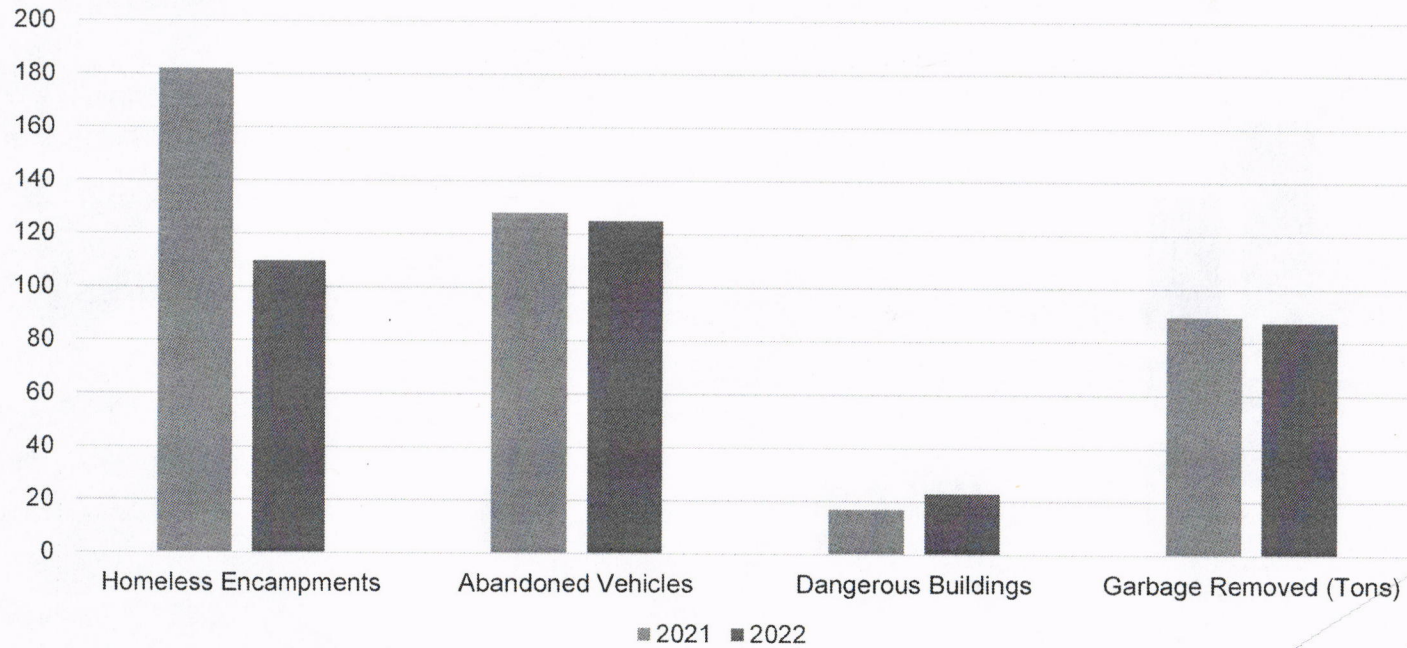
January – June





# 2021 vs. 2022 6-Month Comparison

January – June





The illegal dumping of tires is a concern.....



1,433 tires were removed in 2021

So far this year, there have already been 1,365 tires removed



# 2022 Accomplishments

## Expansion of the Clean City Program

- ▶ Increase funding (Refuse in-lieu tax)
  - ▶ Increase Police Presence
  - ▶ Additional Solid Waste Compliance Officer
  - ▶ Addition of a Code Compliance Project Coordinator
  - ▶ Addition of an Attorney
  - ▶ Addition of Equipment – Route Assistant





## 2023 & 2024 Goals

- ▶ Increase reserve level within the program
- ▶ Increase response times
- ▶ Reduce the overall number of incidents

Less blight = Success



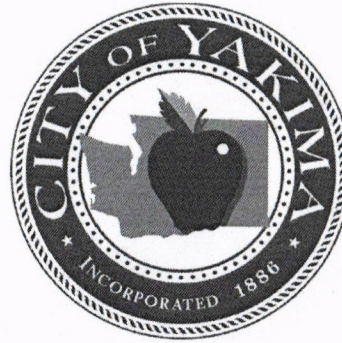
# Clean City Budget

<b>Expenditures by Object</b>	<b>2022 Estimated Year-End</b>	<b>2023 Projected Budget</b>	<b>% Change 2022 to 2023</b>	<b>2024 Projected Budget</b>	<b>% Change 2023 to 2024</b>
100 Salaries & Wages	\$ 315,081	\$ 367,500	17%	\$ 382,315	4%
200 Personnel Benefits	155,016	135,282	(12.7)%	139,599	3.2 %
<b>Sub-Total Salaries &amp; Benefits</b>	<b>470,097</b>	<b>502,782</b>	<b>7.0 %</b>	<b>521,914</b>	<b>3.8 %</b>
300 Operating Supplies	42,500	40,000	(5.9)%	40,000	— %
400 Professional Services & Charges	139,030	200,193	44.0 %	204,400	2.1 %
600 Capital Projects	—	5,000	n/a	5,000	— %
<b>Total Expenditures</b>	<b>\$ 651,627</b>	<b>\$ 747,975</b>	<b>14.8 %</b>	<b>\$ 771,314</b>	<b>3.1 %</b>



Questions?





# Solid Waste & Recycling Division

Leo Cruz- Acting Solid Waste & Recycling Manager