

ORDINANCE NO. 4946

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ELLENSBURG, WASHINGTON, AMENDING THE COMPREHENSIVE PLAN ADOPTED BY ORDINANCE NO. 4785 AND SET OUT IN CHAPTER 15.120 OF THE ELLENSBURG CITY CODE.

WHEREAS, as one of the cities in Kittitas County, the City of Ellensburg is required to adopt and regularly update a comprehensive plan pursuant to the Washington State Growth Management Act (GMA); and

WHEREAS, the City Council adopted Ordinance No. 4785, "Imagine Ellensburg 2037," as the official Comprehensive Plan for the City of Ellensburg, which was last amended by Ordinance No. 4926; and

WHEREAS, under the GMA and pursuant to Section 15.250.090 of the Ellensburg City Code, the City is authorized to amend its Comprehensive Plan on an annual basis; and

WHEREAS, the City Council adopted Resolution 1997-10 and Ordinance No. 4116 as last amended by Ordinance No. 4929, establishing a policy and procedure for the annual review of proposals to amend the Comprehensive Plan, which are codified in Ellensburg City Code 15.250.090(D); and

WHEREAS, on July 15, 2024, the City Council reviewed all the proposed Comprehensive Plan amendments for the 2024 annual amendment cycle and moved to docket proposed amendments 24-01, 24-02, 24-03, 24-04, and 24-05, and then forwarded the docketed amendments to the SEPA Responsible Official for SEPA review and to the Planning Commission for review and recommendation; and

WHEREAS, on August 8, 2024 the City Community Development Department provided the required 60-Day Notice of Intent to Adopt Comprehensive Plan Amendments to the Washington Department of Commerce, and the 60-day review period ended on October 7, 2024; and

WHEREAS, the SEPA Responsible Official reviewed a SEPA checklist and other information in the record and issued a Determination of Non-Significance on August 8, 2024 for docketed comprehensive plan amendments 24-01, 24-02, 24-03, 24-04, and 24-05, and one comment was submitted during the SEPA comment period; and

WHEREAS, the Ellensburg City Planning Commission held a duly noticed public hearing on September 12, 2024 and the Planning Commission approved a motion to recommend the City Council approve proposed amendments 24-01, 24-02, 24-03, 24-04, and 24-05 as presented.

WHEREAS, the City Council held a duly noticed public hearing on the matter of adopting the docketed 2024 Comprehensive Plan amendments at its regular meeting on October 7, 2024.

Council entered into the public hearing record the agenda report with Exhibit A through G, for Council's October 7, 2024, regular meeting prior to closing the public hearing, after which City Council determined it is in the best interests of the City of Ellensburg that proposed amendments 24-01, 24-02, 24-03, 24-04, and 24-05 be approved as presented in accordance with the findings and recommendations submitted by the Planning Commission; and

WHEREAS, the City Council held a duly noticed public hearing on October 21, 2024 and conducted the second reading of Ordinance 4946, approving Docket Items 24-01, 24-02, 24-03, 24-04, and 24-05;

WHEREAS, all portions of the City of Ellensburg 2017 Ellensburg Comprehensive Plan, "Imagine Ellensburg 2037," as subsequently amended, shall remain in full force and effect except as specifically amended herein;

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF ELLENSBURG DO ORDAIN AS FOLLOWS:

Section 1. The recitals set forth above are hereby adopted as the findings of the City Council and are by this reference incorporated herein as if set forth in their entirety.

Section 2. That document attached to this ordinance as Exhibit "A" and entitled "2024 City of Ellensburg Capital Improvement Plans" which is included as part of the Comprehensive Plan is hereby amended to adopt and include docket amendment 24-01.

Section 3. That document attached to this ordinance as Exhibit "B" and entitled "Future Land Use Zoning Conversion Table" which is included as part of the Comprehensive Plan, is hereby amended to adopt and include docket amendment 24-02.

Section 4. That document attached to this ordinance as Exhibit "C" and entitled "Tier 1 Project Locations Map" which is included as part of the Comprehensive Plan, is hereby amended to adopt and include docket amendment 24-03.

Section 5. That document attached to this ordinance as Exhibit "D" and entitled "Future Land Use Map" which is included as part of the Comprehensive Plan, is hereby amended to adopt and include docket amendments 24-04 and 24-05.

Section 6. All portions of the City of Ellensburg 2017 Comprehensive Plan, "Imagine Ellensburg 2037," as subsequently amended, shall remain in force and effect except as specifically amended herein.

Section 7. 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 portions of this ordinance.

Section 8. 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 errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 9. 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 this 21st day of October 2024.

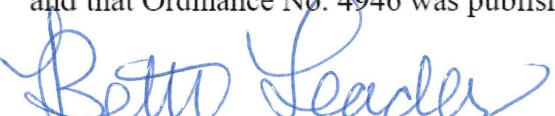

MAYOR
ATTEST: 
CITY CLERK

APROVED AS TO FORM:


CITY ATTORNEY

Publish: 10-24-24

I, Beth Leader, City Clerk of said City, do hereby certify that Ordinance No. 4946 is a true and correct copy of said Ordinance of like number as the same was passed by said Council, and that Ordinance No. 4946 was published as required by law.


Beth Leader

APPENDIX A: 6-YEAR CAPITAL IMPROVEMENT PLANS

These 6-Year Capital Improvement Plans are hereby incorporated by reference into the City of Ellensburg Comprehensive Plan as an Appendix to the Capital Facilities and Utilities Chapter. The Capital Improvement Plans will be reviewed and updated annually.

Table 23. Electric Utility Capital Improvement Plan

Project	2025	2026	2027	2028	2029	2030
Electric System Plan						
Plan Update (every 6 years)						\$ 200,000
Capitol Projects						
Berry to Bull Rd Tie		\$ 400,000	\$ -			
Canyon Rd I90 Crossing Reconductor (D2-1)		\$ 500,000	\$ -			
Bowers Rd to Reecer Creek Extension (HE-2)				\$ 250,000	\$ 250,000	\$ -
Feeder 15 Airport Rd to Bender (HE-1)				\$ 150,000	\$ 150,000	\$ -
Mountain View Reconductor (D2-2)	\$ 750,000	\$ -				
Sanders to Alder Tie (HE-3)			\$ 80,000	\$ -		
Sanders to Brick Rd (HE-4)			\$ 175,000	\$ -		
Anderson/Umtanum Rd Tie			\$ 150,000			
PSE Customer Annexations - Vantage Hwy	\$ -	\$ -				
Gateway II	\$ 750,000	\$ -				
AMI Conversion	\$ 1,490,000	\$ 1,000,000				
SR97 / Highway 10 Loop	\$ 300,000					
Wildcat Street Feeder System				\$ -		
Helena Improvements Water to Cora			\$ 2,000,000			
Mt. View & Bull Signal		\$ 30,000		\$ -		
Street Lighting Laminated / Fibergalss Pole Replacement/ Misc. Lighting Upgrades	\$ 55,317	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Seattle (Willow To Vista View Plat) Extension	\$ 75,000			\$ -		
Winco Foods	\$ 500,000					
Rotary Park Solar Expansion and EV Install	\$ 650,000					
Radio Road Conversion					\$ 180,000	
Substation Improvements						
Sub Land Purchase	\$ 700,000					
Substation Improvement	\$ 3,250,000	\$ 5,000,000				
	\$ 8,520,317	\$ 6,980,000	\$ 2,455,000	\$ 450,000	\$ 630,000	\$ 250,000
Grand total						\$ 19,285,317,000

Table 24. Information Technology Capital Improvement Plan

Project	2025	2026	2027	2028	2029	2030
Enterprise Asset Management (EAM) Software	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000		
Enterprise Resource Planning (ERP) Software	\$ 750,000	\$ 750,000	\$ 750,000			
Esri Enterprise Agreement	\$ 30,800	\$ 30,800	\$ 30,800	\$ 45,000	\$ 45,000	\$ 45,000
Microsoft Enterprise Agreement	\$ 136,000	\$ 136,600	\$ 150,000	\$ 150,000	\$ 150,000	\$ 180,000
Privileged Access Management (PAM) Software	\$ 26,400					
Records Management Software	\$ 50,000					
Virtual Machine (VM) Host Server		\$ 50,000				
Total	\$1,043,200	\$1,017,400	\$ 980,800	\$ 345,000	\$ 195,000	\$ 225,000
GRAND TOTAL				\$3,806,400		

APPENDIX A

Table 25. Natural Gas Utility Capital Improvement Plan

Project	2025	2026	2027	2028	2029	2030
Gas System Planning & Programs						
System Plan Update (every 6 years)		\$120,000				
DIMP Program	\$10,000	\$15,000	\$15,000	\$20,000	\$20,000	\$25,000
PSMS Program	\$10,000	\$15,000	\$15,000	\$20,000	\$20,000	\$25,000
Public Awareness Program	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
System Improvements						
No 6 Road / Vantage Hwy Loop			\$600,000			
Misc System Integrity Looping	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000
Vantage Highway (Gateway II)			\$350,000			
SR97 / Highway 10 Loop	\$500,000					
Pipe Boring under Roads and Creeks	\$50,000	\$50,000	\$50,000	\$50,000	\$60,000	\$60,000
Misc System Improvements	\$100,000	\$120,000	\$120,000	\$140,000	\$140,000	\$140,000
Sustainability Improvements						
Emission Mitigation Equipment	\$80,000					
WWTP RNG Station		\$100,000				
Leak Detection Equipment Upgrades			\$60,000	\$80,000		
Tap/Regulator Station Upgrades						
System Telemetry Upgrades		\$20,000		\$20,000		\$25,000
Tap Station Land Acquisition	\$120,000					
Kittitas Tap Station Site Improvements			\$450,000			
Seattle Gate Station Site Improvements	\$20,000					
Cathodic Protection System Improvements						
Anode Bed Replacements			\$180,000			
Cathodic Protection (CP) System Study	\$90,000					

Cathodic Protection Close Interval Survey	\$25,000					
Tap Station CP Interference Testing/Analysis	\$15,000		\$15,000		\$15,000	
Meter/ERT Upgrades/Improvements						
Meter Proving/Refurbish	\$20,000	\$40,000	\$20,000	\$50,000	\$25,000	\$50,000
Meter/ERT Change-Outs	\$140,000	\$200,000	\$200,000	\$140,000	\$140,000	\$140,000
AMI Conversion			\$800,000			
Developments						
Misc System Developments	\$150,000	\$150,000	\$200,000	\$200,000	\$225,000	\$225,000
	\$1,400,000	\$900,000	\$3,145,000	\$800,000	\$725,000	\$770,000
Grand total	\$7,740,000					

Table 26. Parks and Recreation Capital Improvement Plan

2025-2030 Six Year Capital Improvement Plan - City of Ellensburg Parks & Recreation Department

Project Description	2025	2026	2027	2028	2029	2030
Rotary Park Fieldhouse	\$ 25,000,000.00					
North Alder Street Park Sprayground	\$ 250,000.00					
IRRP Playground			\$ 200,000.00			
Kiwanis Park Skatepark Improvements	\$ 545,000.00					
Reed Park Improvements	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00			
Community & Aquatic Center				\$50,000,000.00		
McElroy Park Improvements				\$30,000.00		
Pickleball Court Development (4)		\$110,000				
Rotary Park and Trail Development			\$ 500,000.00			\$ 5,000,000.00
New Park Acquisition					\$200,000.00	
Mt. View Park Multi Purpose Court Improvements		\$40,000.00				
Mt. View Park Tennis Court Development (8)	\$650,000					
Palouse to Cascades Reconnection Trail		\$825,000.00	\$75,000.00	\$200,000.00	\$500,000.00	\$300,000.00
Yakima River Trail			\$750,000.00			
Irene Rinehart Park Improvements						\$1,827,000.00
Kleinberg Park Improvements					\$17,000.00	
Mt. View Park Improvements						\$188,300
Paul Rogers Park Improvements		\$118,000.00				
South Main Entry Park Improvements						\$20,000
Veterans Memorial Park Improvements					\$401,000.00	

West Ellensburg Park Improvements						\$432,600.00	
Wipple Park Improvements	\$ 50,000.00						
Off Leash Park Phase II		\$10,000.00					
<hr/>							
TOTALS	\$ 26,695,000.00	\$1,303,000.00	\$1,725,000.00	\$50,230,000.00	\$1,550,600.00	\$7,335,300.00	\$
Grand Total						88,838,900.00	

APPENDIX A

Table 27. Sewer Capital Improvement Plan

Project	2025	2026	2027	2028	2029	2030	2031-2041
Maintenance Issues & Concrete & Clay Pipe Replacement	\$150,000	\$180,000	\$180,000	\$200,000	\$200,000	\$200,000	\$2,200,000
Concrete & Clay Pipe Replacement							\$4,050,000
Cora Street Pump Removal/Main Extension				\$ 1,500,000			
Anderson Road Extension	\$1,500,000						
	\$ 1,650,000	\$ 180,000	\$ 180,000	\$ 1,700,000	\$ 200,000	\$ 200,000	\$ 6,250,000
Grand Total	\$						10,360,000

Table 28. Stormwater Capital Improvement Plan

Project	2025	2026	2027	2028	2029	2030	2031-2041
Effectiveness Monitoring	\$8,000	\$8,000					
Annual Stormwater Project (Varies)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000
Phase II Levee Reecer Dolarway	\$870,000						
Vantage Highway Gateway II Project	\$1,025,000	\$4,900,000					
	\$1,978,000	\$4,983,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000
Grand Total	\$7,261,000						

Table 29. Telecommunications Capital Improvement Plan

Project	2025	2026	2027	2028	2029	2030
Telecom Strategic Plan						
Plan Updates (every 3 years)			\$20,000			\$20,000
System Improvements						
WWTP Fiber Optic Connection						
Bull Road						
Hardware Refreshment	\$125,000	\$25,000	\$25,000	\$100,000	\$25,000	\$25,000
Outdoor Plant Improvements	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Gateway 2 Project	\$20,000					
Telecom Connections	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Telecom Infrastructure	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Line Extensions						
Commercial Customers	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Wireless Improvements						
Community WiFi, Wireless Equipment for DR/Backup or Temporary Svc.	\$10,000					
Total	\$283,000	\$153,000	\$173,000	\$228,000	\$153,000	\$173,000
GRAND TOTAL	\$1,163,000					

Table 30. Transportation Capital Improvement Plan

	REVENUE BY YEAR (thousands)							TOTALS		
	2024*	2025	2026	2027	2028	2029	2030			
ARTERIAL STREET	269	245	108	395	713	395	118	2,243		
REGIONAL STBG	1,167	1,167	0	0	0	710	750	2,627		
SALES TAX RESERVE	288	107	918	350	1,425	1,155	500	4,743		
FEDERAL SAFE ROUTES TO SCHOOL & PEDESTRIAN/BICYCLE GRANTS	0	127	3,325	0	750	750	250	5,202		
WSDOT SAFETY PROGRAM	0	0	0	4,350	1,700	0	0	6,050		
TRANSPORTATION IMPROVEMENT BOARD (TIB) Grant Programs	1,327	386	950	815	1,700	3,475	2,800	11,953		
DISTRESSED COUNTY SALES/USE TAX	34	110	134	0	0	609	0	837		
1/4 CENT REAL ESTATE EXCISE TAX	855	150	334	160	722	254	22	2,597		
MAP-21 TRANSPORTATION ALTERNATIVES PROGRAMS	353	0	0	0	0	475	0	828		
DOE FISCAL YEAR WATER QUALITY GRANT	360	515	3,375	0	0	0	0	4,250		
COUNTY LODGING TAX GRANT	0	0	0	0	0	0	67	67		
LOCAL LODGING TAX FUNDS	0	0	0	0	0	0	66	66		
TRANSIT	50	0	0	885	0	0	0	915		
OTHER AGENCY OR CITY DEPARTMENT	1,521	330	900	1,000	500	1,062	300	5,613		
LOCAL IMPROVEMENT DISTRICT (LID) / DEFERRALS	0	0	4,700	0	4,145	695	8,200	17,740		
TRAFFIC IMPACT FEES	0	606	150	2,692	0	990	1,370	5,749		
NOT FUNDED	0	0	0	0	0	0	0	0		
TOTAL REVENUE	6,224	3,076	14,894	10,567	11,655	10,670	14,443	71,529		
Funding (S/P)	EXPENDITURES BY YEAR (thousands)							TOTALS		
	2024*	2025	2026	2027	2028	2029	2030	Future		
1 S/P	Bridge Inspections	5	5	5	5	5	5	0	35	
2 S/P	Engineering Transfer	15	15	15	15	15	15	0	105	
3 S/P	Signal Optimization	25	25	25	25	25	25	0	175	
4 S/P	Alley Reconstruction (Semi-Annual)	80	0	85	0	90	0	95	0	350
5 S	Pfenning Road Shared Use Pathway - 3rd Ave to Palouse to Cascades Trail	526	0	0	0	0	0	0	526	
6 S	Brick Rd Improvements - Radio Rd to McElroy Park Trail	1,540	0	0	0	0	0	0	1,540	
7 S	Pfenning Rd Sidewalk - 240' North of Vantage Hwy to Radio Rd	1,251	0	0	0	0	0	0	1,251	
8 S	Alder St Sidewalk - One Side - 1st Ave to 3rd Ave (Complete Streets)	170	0	0	0	0	0	0	170	
9 S	15th Ave Sidewalk Improvements - Cora St to Columbia St - North Side (Comp St)	360	0	0	0	0	0	0	360	
10 S	University Way Overlay - (BNSF to CIE Elm St)	1,017	0	0	0	0	0	0	1,017	
11 S	5th Ave CBD Paverstone Sidewalk and Street Tree Impr. (N. Side Water to Main)	200	0	0	0	0	0	0	200	
12 S	Mountain View Ave and Bull Rd/Willow St Intersection Enhancements	75	750	0	0	0	0	0	825	
13 S/P	Helena Ave Imp (Water St to 3,200' west, Cora Connection, portion in KC jurisdiction)	450	0	5,450	0	0	0	0	5,900	
14 S	University Way Gateway II - Vista Rd to east City Limits	510	515	5,125	0	0	0	0	6,150	
15 S/P	Capitol Ave Sidewalk Replacement - Main St to Sampson St	0	100	0	110	0	130	0	340	
16 P	Water St Overlay - University Way to Manitoba, Manitoba from Water to Main	0	1,416	0	0	0	0	0	1,416	
17 P	Recon, Trail and Sidewalk Extension - PTC to Bender and Hannah to Whiskey Cr	0	250	2,791	0	0	0	0	3,041	
18 P	Canyon Rd Overlay - Umpatnium to Mountain View Ave	0	0	280	0	0	0	0	280	
19 P	Alder St Sidewalk - One Side - 3rd Ave to Craig Ave	0	0	80	0	100	0	0	180	
20 P	1st Ave Sidewalk Improvements - Ruby St to Sampson St - North Side	0	0	234	0	0	0	0	234	
21 P	Palouse to Cascades Reconnect Trail - Sanders to Airport	0	0	804	0	0	0	0	804	
22 P	University Way Overlay - CIE Elm St to east City Limits	0	0	0	2,215	0	0	0	2,215	
23 P	Wildcat Way and 18th Intersection Enhancements	0	0	0	756	0	0	0	755	
24 P	Anderson Rd and Umpatnium Rd Intersection Enhancements	0	0	0	1,252	0	0	0	1,252	
25 P	University Way and Water Street Intersection Enhancements and Widening	0	0	0	3,270	0	0	0	3,270	
26 P	Mountain View Ave and Ruby St Intersection Enhancements and Widening	0	0	0	2,920	0	0	0	2,920	
27 P	Walnut St and 18th Bike Lane - Dean Nicholson to Alder St	0	0	0	0	150	0	0	150	
28 P	Water St Overlay - University Way to Helena	0	0	0	0	1,550	0	0	1,550	
29 P	Anderson Rd Sidewalk Improvements - Umpatnium to 5th Ave	0	0	0	4,300	0	0	0	4,300	
30 P	Umpatnium Shared Use Pathway - Wilson Cr to IRRP	0	0	0	2,100	0	0	0	2,100	
31 P	University Way Sidewalks - Brick Rd. to Vista Rd.	0	0	0	0	2,040	0	0	2,040	
32 P	Industrial Way Improvements - LID	0	0	0	0	1,280	0	0	1,280	
33 P	Canyon Rd and Umpatnium Rd Intersection Enhancements and Widening	0	0	0	0	0	3,390	0	3,390	
34 P	3rd Ave - Pavestone Sidewalks and Historic Lighting - Water St. to Depot	0	0	0	0	0	310	0	310	
35 P	Capitol Ave. Sidewalk Improvements - Willow St. to Oak St.	0	0	0	0	0	1,525	0	1,525	
36 P	Airport Rd Sidewalk Improvements - Dean Nicholson to N. City Limits	0	0	0	0	0	1,170	0	1,170	
37 P	City to Canyon Trail - Umpatnium Rd to Tjiossem Rd	0	0	0	0	0	3,600	0	3,600	
38 P	3rd Ave and Ruby St Intersection Enhancements	0	0	0	0	0	0	890	0	890
39 P	Large Scale Wayfinding Implementation Project	0	0	0	0	0	0	133	0	133
40 P	14th Ave & Wildcat Way Corridor Ped/Bike Impx - Water St to University Way	0	0	0	0	0	0	480	0	480
41 P	Mountain View Overlay - Canyon to Willow	0	0	0	0	0	0	1,500	0	1,500
42 P	Helena Ave Extension - PTC Trail to Dry Cr Rd	0	0	0	0	0	0	4,100	0	4,100
43 P	Cora Street Ext - PTC Trail to Bender Rd (portion in KC jurisdiction)	0	0	0	0	0	0	7,200	0	7,200
44 P	Chestnut St and Walnut St Bike and Ped Improvements	0	0	0	0	0	0	263	0	263
45 P	8th Ave LID (University Way to Maple St)	0	0	0	0	0	0	1,061	0	1,061
46 P	Trail Connection - 5th Ave to University Way (near CWU)	0	0	0	0	0	0	250	0	250
47 P	5th and Ruby Intersection Enhancements and Widening	0	0	0	0	0	0	741	0	741
48 P	Anderson/Umpatnium/Railroad/Ave. Road Widening/Overlay	0	0	0	0	0	0	7,310	0	7,310
49 P	Helena Ave and Walnut St Intersection Enhancements and Widening	0	0	0	0	0	0	740	0	740
50 P	Circle the City Trail - Enterprise Way to Faust Rd	0	0	0	0	0	0	4,200	0	4,200
51 P	Main St Sidewalk Improvements - University Way to 14th Ave	0	0	0	0	0	0	1,450	0	1,450
52 P	Helena Ave and Water St Intersection Enhancements and Widening	0	0	0	0	0	0	936	0	936
53 P	Manitoba Ave and Ruby St Intersection Enhancements and Realignment	0	0	0	0	0	0	1,332	0	1,332
54 P	University Way and Alder St Intersection Enhancements and Widening	0	0	0	0	0	0	1,558	0	1,558
55 P	Currier Creek Pathway - Univ. Way to Reecer Cr Rd to Currier Cr to PTC	0	0	0	0	0	0	2,750	0	2,750
56 P	University Way and Main St Intersection Enhancements and Widening	0	0	0	0	0	0	5,338	0	5,338
57 P	Water St and Bender Rd Intersection Enhancements	0	0	0	0	0	0	966	0	966
58 P	Airport Rd and Bender Rd Intersection Enhancements	0	0	0	0	0	0	1,008	0	1,008
59 P	Capitol Ave and Chestnut St Intersection Enhancements	0	0	0	0	0	0	672	0	672
60 P	Canyon Rd Sidewalk - 190 to Berry Rd to Existing Sidewalk on Berry Rd	0	0	0	0	0	0	540	0	540
61 P	Sanders Rd and Alder St Intersection Enhancements	0	0	0	0	0	0	665	0	665
62 P	Capitol Ave and Willow St Intersection Enhancements	0	0	0	0	0	0	524	0	524
63 P	15th Ave and Cora St Intersection Enhancements	0	0	0	0	0	0	432	0	432
64 P	18th Ave and Alder St Intersection Enhancements	0	0	0	0	0	0	720	0	720

TOTAL EXPENDITURE	6,224	3,076	14,894	10,568	11,655	10,670	14,443	31,456	102,985
ARTERIAL STREET FUND BEGINNING BALANCE (01/01/2024)	1,740	1,591	1,466	1,478	1,203	610	335		
EST. GAS TAX REVENUE & SCHEDULED SALES TAX TRANSFER	120	120	120	120	120	120	120		
ARTERIAL STREET FUND ENDING BALANCE	1,591	1,466	1,478	1,203	610	335	337		

Table 31. Waste Water System Capital improvement Plan

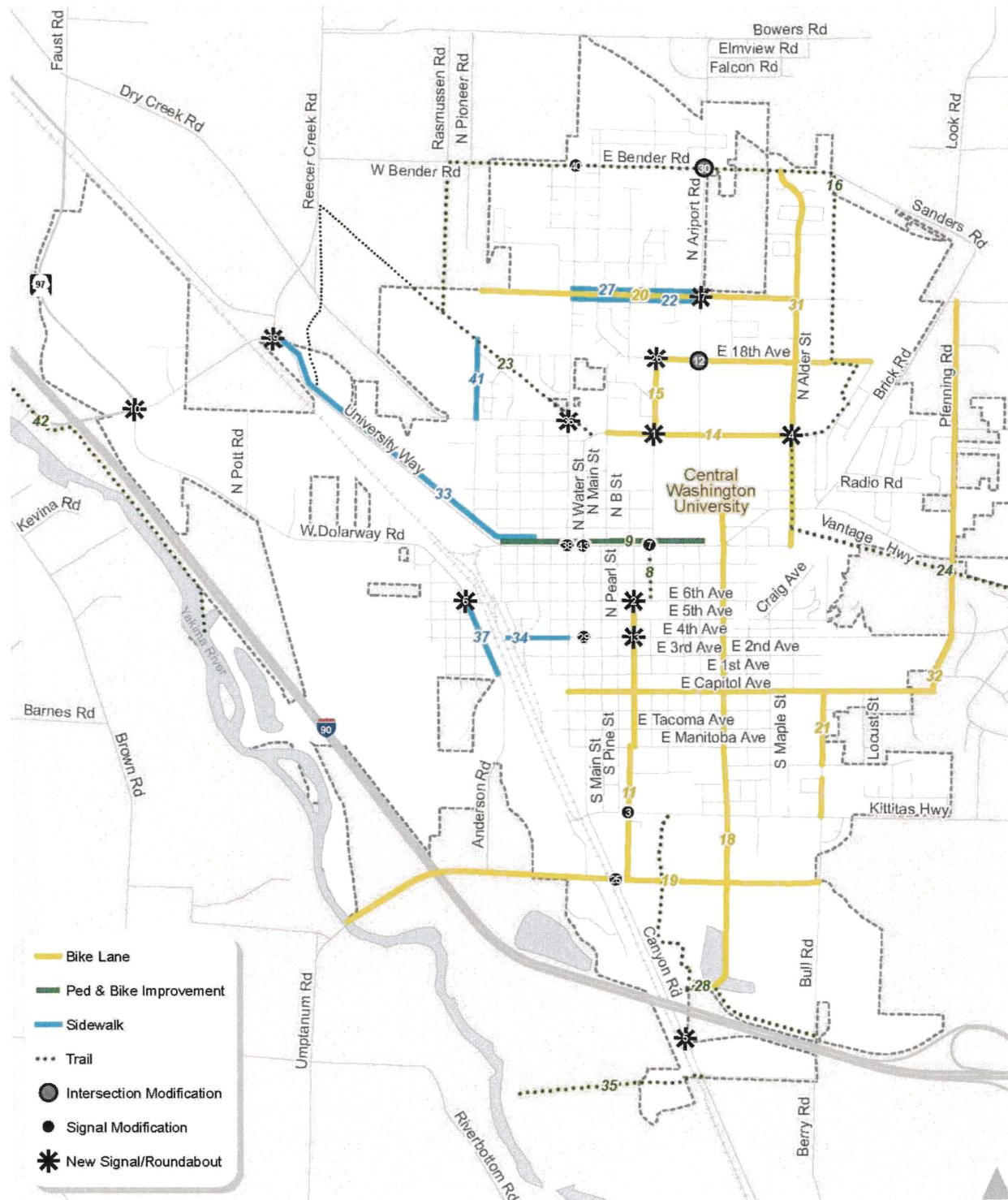
Project	2025	2026	2027	2028	2029	2030	2031-2041
Digester and GBT Building Electrical Upgrades	\$ 848,000						
Recirculation Pump Station		\$ 275,000					
Boiler Building		\$ 40,000					
Aeration	\$ 200,000	\$ 30,000,000					
New Clarifier		\$ 10,000,000					
Rebuild Clarifiers			\$ 1,700,000				
Methane Recapture Analysis/Contract	\$ 1,040,000						
	\$ 2,088,000	\$ 40,315,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
Grand total	\$						44,103,000

Table 32. Water System Capital Improvement Plan

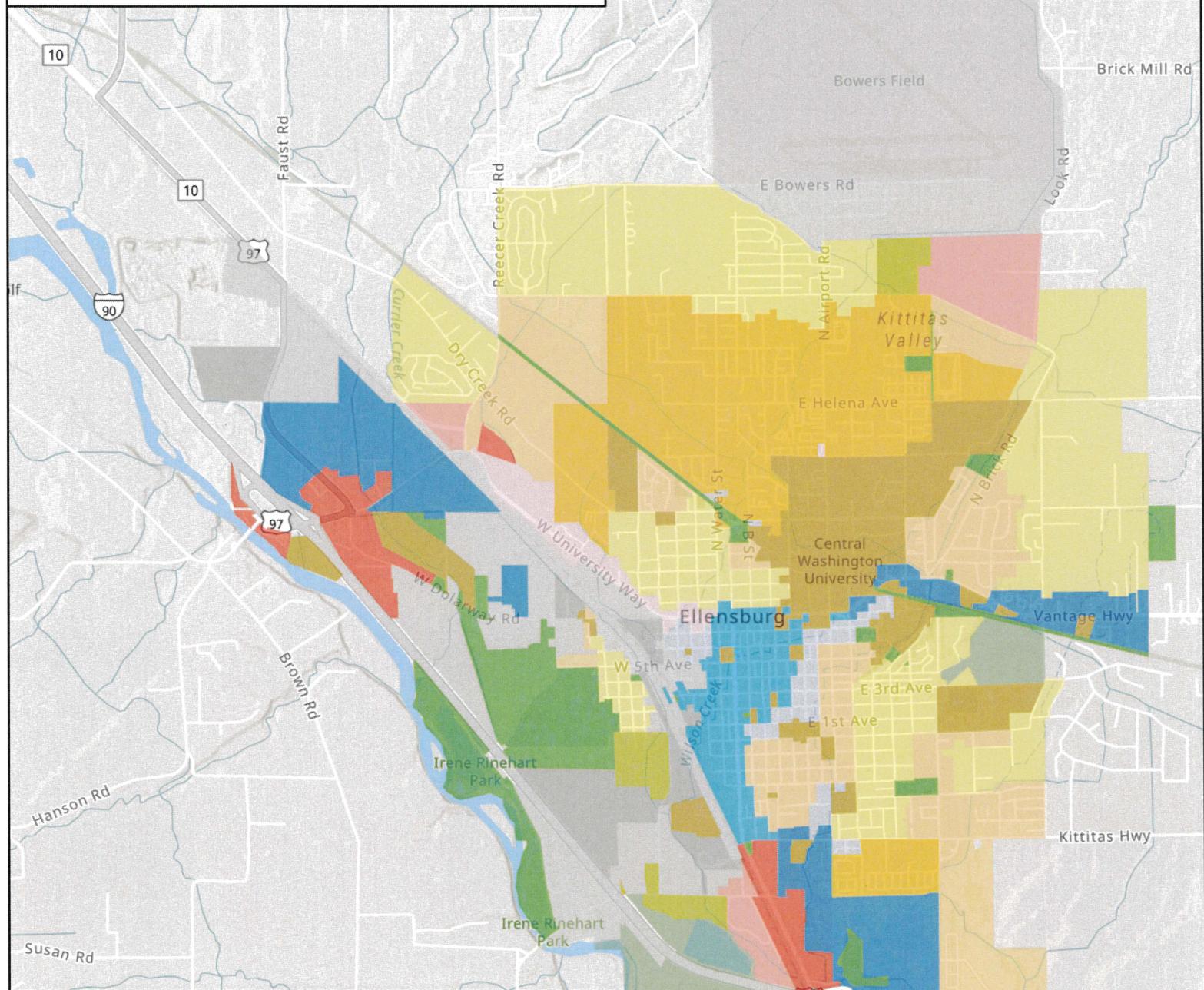
Project	2025	2026	2027	2028	2029	2030	2031-2040
Aquifer Storage and Recovery Program	\$ 300,000						\$ 5,000,000
Craig's Hill Pressure Zone	\$ 1,210,000						
Reservoir Siting Study	\$ 50,000						
Craig's Hill Reservoir Seismic Study and Retrofit	\$ 50,000	\$ 180,000					
Pfenning Loop					\$ 274,000		
Airport Well 3 and 1824 Zone Connector						\$ 160,000	
Memorial Park Main Relocation	\$ 50,000						
Walnut Street Main Replacement		\$ 286,000					
Seattle Ave. Main Extension	\$ 323,000						
24-inch Main Inspection	\$ 25,000						
24-inch Valve Rehabilitate	\$ 40,000	\$ 40,000					
New 1860 Pressure Zone				\$ 2,500,000	\$ 1,840,000		
New 4.0 MG 1824 Zone Reservoir				\$ 4,745,000	\$ 4,745,000		
Reservoir Corrosion Control Program	\$ 230,000						
Permanent On-Site Well Backup Generators		\$ 550,000		\$ 550,000		\$ 550,000	\$ 1,200,000
Recoat Reservoirs			\$ 825,000				\$ 825,000
AMI Conversion			\$ 500,000				
Pressure Reducing Valve							\$ 81,000
New Well(s)	\$ 50,000	\$ 3,000,000	\$ 3,500,000				
Water System Plan Update							\$ 300,000
Rotary Park Irrigation	\$ 750,000						
Oversizing Fund	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 520
Pipe Replacement Fund	\$ 100,000	\$ 100,000	\$ 110,000	\$ 110,000	\$ 120,000	\$ 120,000	\$ 1,320,000
Meter Testing	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 455,000
Pump and Motor Inspection/Repair	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 416,000
	\$ 3,308,000	\$ 4,286,000	\$ 5,065,000	\$ 8,035,000	\$ 7,109,000	\$ 960,000	\$ 9,597,520
Grand Total	\$						38,360,520

Exhibit B - Future Land Use / Zoning Conversion Table

Table 7 - Future Land Use-Zoning Conversion Table	
Future Land Use	Zoning Options
Residential Neighborhood	Residential Suburban (R-S) Residential Low (R-L) Residential Medium (R-M) Residential High (R-H) Residential Office (R-O) Commercial Neighborhood (C-N)
Blended Residential Neighborhood	Residential Low (R-L) Residential Medium (R-M) Residential High (R-H) Commercial Neighborhood (C-N)
Urban Neighborhood	Residential High (R-H) <u>Residential Medium (R-M)</u> Residential Office (R-O) Commercial Neighborhood (C-N)
Neighborhood Mixed Use	Residential Medium (R-M) Residential High (R-H) Residential Office (R-O) Commercial Neighborhood (C-N)
Community Mixed Use	Residential Medium (R-M) Residential High (R-H) Residential Office (R-O) Neighborhood Center (NCMU) Regional Center Mixed Use (RCMU) Commercial Highway (C-H)
Neighborhood Commercial	Commercial Neighborhood (C-N) Residential Office (R-O)
Mixed Business Park	Industrial Light (I-L) Commercial Highway (C-H) Regional Center Mixed Use (RCMU)
Urban Center	Central Commercial (C-C) Central Commercial II (C-CII)
General Commercial and Services	Commercial Highway (C-H)
Light Industrial	Industrial Light (I-L)
Heavy Industrial	Industrial Heavy (I-H)
Industrial Residential	Industrial Light (I-L)
Public Institutional	Public Reserve (P-R)
Open Space (Private)	Public Reserve (P-R)
Parks and Open Space (Public)	Public Reserve (P-R)

Figure 29. Tier 1 Project Locations

Future Land Use Map



Legend

Land Use Designations

- Residential neighborhood
- Blended residential neighborhood
- Urban neighborhood
- Neighborhood mixed use
- Urban center
- Community mixed use

- Industrial residential
- Neighborhood commercial
- Mixed business park
- General commercial and services
- Light industrial
- Heavy industrial
- Public/institutional
- Open space (pvt/non-city owned)
- Parks and open space

0 0.25 0.5 1 Miles