

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 20. Electric Utility Capital Improvement Plan

Project	2024	2025	2026	2027	2028	2029
Electric System Plan						
Plan Update (every 6 years)	150000					
Capitol Projects						
Berry to Bull Rd Tie			\$ 200,000			
Canyon Rd I90 Crossing Reconductor (D2-1)			\$ 100,000			
Bowers Rd to Reecer Creek Extension (HE-1)					\$ 250,000	\$ 250,000
Feeder 15 Airport Rd to Bender (HE-1)					\$ 150,000	\$ 150,000
Mountain View Reconductor (D2-2)		\$ 500,000				
Sanders to Alder Tie (HE-3)				\$ 80,000		
Sanders to Brick Rd (HE-4)				\$ 175,000		
Anderson/Umptanum Rd Tie	\$ 150,000					
PSE Customer Annexations - Vantage Hwy	\$ 75,000	\$ 75,000				
Gateway II	\$ 125,000	\$ 125,000				
AMI Conversion	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			
SR97 / Highway 10 Loop	\$ 300,000					
Wildcat Street Feeder System				\$ 315,000		
Street Lighting Laminated / Fiberglass Pole Replacement/ Misc. Lighting	\$ 55,317	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Seattle (Willow To Vista View Plat) Extension	\$ 75,000					
Radio Road Conversion					\$ 180,000	
Substation Improvements						
Sub Land Purchase	\$ 225,000					
D1 Dolarway Substation Improvement	\$ 3,000,000	\$ 1,000,000				
TOTAL	\$ 5,155,317	\$ 2,750,000	\$ 1,350,000	\$ 620,000	\$ 630,000	\$ 450,000
Grand total				\$10,955,317.00		

Table 21. Information Technology Capital Improvement Plan

Project	2024	2025	2026	2027	2028	2029
IT Strategic Plan						
Plan Updates (every 3 years)			\$20,000			\$20,000
IT Computer Replacements						
Hardware	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Software	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000
Consultant Services	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
IT Enterprise Applications						
Hardware	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Records Management	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
ERP replacement	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Software	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
Consultant Services	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
IT Network Resources						
Hardware	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000
Software	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000
Consultant Services	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Off Site Data/DR	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Network Cable Upgrades	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
GIS Strategic Plan						
Plan Updates (every 3 years)		\$15,000			\$15,000	
GIS Enterprise Applications						
GIS - Asset Management System	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
GIS - Permit, licensing, and Service Applications	\$90,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
GIS Network Resources						
Hardware	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Software	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000

Consultant Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$941,000	\$786,000	\$771,000	\$751,000	\$766,000	\$771,000
GRAND TOTAL	\$4,786,000					

Table 22. Natural Gas Utility Capital Improvement Plan

Project	2024	2025	2026	2027	2028	2029
Gas System Planning & Programs						
System Plan Update (every 6 years)			\$120,000			
DIMP Program	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
PSMS Program	\$30,000	\$5,000	\$15,000	\$5,000	\$15,000	\$10,000
Public Awareness Program	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000
System Improvements						
No 6 Road / Vantage Hwy Loop	\$600,000					
Misc System Integrity Looping	\$30,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000
Vantage Highway (Gateway II)		\$350,000				
SR97 / Highway 10 Loop	\$200,000					
Pipe Boring under Roads, RR, and Creeks	\$40,000	\$50,000	\$50,000	\$50,000	\$60,000	\$60,000
WWTP RNG Station	\$100,000					
Emission Mitigation Equipment	\$80,000					
Misc System Improvements	\$100,000	\$120,000	\$120,000	\$140,000	\$140,000	\$140,000
Tap/Regulator Station Upgrades						
System Telemetry Upgrades	\$15,000		\$20,000		\$20,000	
Tap Station Land Acquisition	\$120,000					
Kittitas Tap Station Site Improvements		\$450,000				
Cathodic Protection System Improvements						
Anode Bed Replacements	\$160,000					
Cathodic Protection (CP) System Study		\$90,000				
Cathodic Protection Close Interval Survey	\$30,000					
Tap Station CP Interference Testing/Analysis	\$15,000					
Meter/ERT Upgrades/Improvements						
Meter Proving/Refurbish	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000

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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	\$200,000	\$225,000
Total	\$1,880,000	\$2,315,000	\$830,00	\$660,000	\$700,000	\$700,000
Grand total				\$7,085,000		

Table 23. Parks and Recreation Capital Improvement Plan

Project	2024	2025	2026	2027	2028	2029
Rotary Park Fieldhouse	\$25,000,000.00					
Rotary Pavilion Property Development	\$2,500,000.00					
North Alder Street Park Sprayground	\$250,000.00					
IRRP Playground			\$200,000			
Kiwanis Park Skatepark Improvements	\$545,000.00					
Reed Park Improvements	\$200,000.00	\$200,000	\$200,000			
Community Center				\$50,000,000		
McElroy Park Improvements				\$30,000		
Pickleball Court Development (4)		\$110,000				
Rotary Park and Trail Development			\$500,000			\$5,000,000
New Park Acquisition					\$200,000	
Mt. View Park Multi Purpose Court Improvements		\$40,000				
Mt. View Park Tennis Court Development (6)			\$410,000			
PTCSTP Reconnection		\$825,000	\$75,000	\$200,000	\$500,000	\$300,000
Yakima River Trail			\$750,000			
Irene Rinehart Park Improvements						\$1,827,000
Kleinberg Park Improvements					\$17,000	
Mt. View Park Improvements						\$188,300
Paul Rogers Park Improvements		\$118,000				
South Main Entry Park Improvements						\$20,000
Veterans Memorial Park Improvements					\$401,000	
West Ellensburg Park Improvements					\$432,600	
Wipple Park Improvements	\$50,000.00					
Off Leash Park Phase II		\$10,000				
Totals	\$28,545,000	\$1,303,000	\$2,135,000	\$50,230,000	\$1,550,600	\$7,335,300
Grand Total				\$91,098,900		

Table 24. Sewer System Capital Facility Improvement Plan

Project	2024	2025	2026	2027	2028	2029	2030-2040
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						
Totals	\$1,650,000	\$180,000	\$180,000	\$1,700,000	\$200,000	\$200,000	\$6,250,000
Grand Total	\$10,360,000						

Table 25. Stormwater Capital Improvement Plan

Project	2024	2025	2026	2027	2028	2029
Effectiveness Monitoring	\$ 74,073	\$ 92,039	\$ -	\$ -	\$ -	\$ -
University Avenue Gateway Project (Wenas to Whiskey Cr.)	\$2,500,000					
Street Tree Inventory and Assessment	\$80,000	\$0	0	0	0	0
Annual Stormwater Project (Varies)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Phase II Levee Reecer Dolarway	\$ 1,200,000					
University Avenue Gateway II Project (Vista Rd. to E. CL)	\$1,025,000		\$ 4,900,000			
Totals	\$ 4,954,073	\$167,039	\$ 4,975,000	\$ 75,000	\$ 75,000	\$ 75,000
Grand Total	\$10,321,112					

Table 26. Telecommunications Capital Improvement Plan

Project	2024	2025	2026	2027	2028	2029
Telecom Strategic Plan						
Plan Updates (every 3 years)	\$20,000					
System Improvements						
WWTP Fiber Optic Connection	\$55,000					
Bull Road	\$20,000					
Hardware Refreshment	\$100,000	\$25,000	\$25,000	\$25,000	\$100,000	\$25,000
Outdoor Plant Improvements	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000
Gateway 2 Project	\$20,000	\$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	\$10,000				
Total	\$353,000	\$183,000	\$153,000	\$153,000	\$228,000	\$153,000
GRAND TOTAL	\$1,223,000					

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Table 27. Transportation Capital Improvement

Table 27. Transportation Capital Improvement Plan

Table 2). Transportation Capital Improvement Plan

Table 28. Wastewater Treatment Capital Improvement Plan

Project	2024	2025	2026	2027	2028	2029	2030-040
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						
Totals	\$ 2,088,000	\$ 40,315,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
Grand Total				\$44,103,000			

Table 29. Water System Capital Improvement Plan

Project	2024	2025	2026	2027	2028	2029	2030-2040
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	\$ 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					\$	\$ 1,840,000	
New 4.0 MG 1824 Zone Reservoir					\$	\$ 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	\$	\$				
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
Totals	\$ 3,308,000	\$	\$	\$	\$	\$ 960,000	\$ 9,597,520
Grand Total							\$38,360,520