

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-2)					\$ 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/Umpfanum 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

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					

CITY OF ELLENSBURG		JBC HEARPG MGM-		6.202069					
5 YEAR TRANSPORTATION IMPROVEMENT PLAN		ADCP TONDAM RESOLUTION		6.202069					
2024 T026129 (NCLLOS CLRRNT WORK IFEDAAP4MG IN 2023)		140-		2023.14					
I REVENUE BY YEAR (fousands)									
SOURCE	2023	2024	2025	2026	2027	2028	2029		T-TALS
REGIONAL STBG	735	136	308	45	113	345	118		2,7134
SALESTAX SERVE	1,370	1,340	0	430	1,425	1,155	500		
TRANSPORTATION IMPROVEMENT BOARD MB 1 Gram Pivorarn,....	280	2,472	988	200	1,700	2,475	2,600		..1793
DISTRESS 73 COJ NTY S A- ES.1-67 TAX	82	15	35	0	0	603	0		..444
1/4CENT REAL ESTATE EXCGE TAX	438	2,141	182	50	0	250	0		3,041
LOCAL 1.1R-40, 7 Mr:3T D1STRC T O. 0 1:DEFERRALS	0	4,707	0	0	1,145	545	6207		'-703
TRAFFIC IMPACT FEES	132	831	56	2,196	0	993	993		5,128
NOT F-ND ED	0	0	0	0	0	0	0		0
TOTAL REVENIUE	1,427	23,915	2,747	7,270	5,133	10,540	13,911		7 2,943
EXPENDITURES BY 'GAR Pilaus:ads)									
PROTECT	2023	2024	2025	2026	2027	2028	2029	F2,2.2 S	T,11325
land, Insec cions	5	5	5	5	5	5	5		35
ER453535 Transm	18	15	15	15	15	15	15		106
Simal Cp5r3...ton	25	25	25	25	25	25	25		2,173
SP Aire Reconstrickengermi, Annad1	60	0	65	0	90	0	95		350
SP Uri...rmt...ay and...acar Croak Road Somi, mm	25	0	0	0	0	0	0		25
SP in Aw, and Keims d Avo. Troicisend koleieren	124	0	0	0	0	0	0		124
JL33...PrPw %Wav Gao...ory 114 rs-rn Sroet to Red Noma Diner	2,500	0	0	0	0	0	0		2,507
SP Dowision Shav Seal	129	0	0	0	0	0	0		129
N Mon 9. C66 .ow 3rd Avp . LIM.orP 3...Vav	592	0	0	0	0	0	0		532
SP Wilca1wor Orodoy (university way P 156 Ave)	618	0	0	0	0	0	0		848
SP RMN. St t S...- Ram-	220	0	0	0	0	0	0		220
SP Perning 0794 Seared Use Pa/wav	526	0	0	0	0	0	0		578
2 * = Jchna Aoc try 7.1+ a xre Seto 3200' wpm. Cora Cmnoctim,parion in KC Pritaictso r3	1,50	330	0	0	0	0	5,50		5000
SP Beck imknproverneres	191	1,486	0	0	0	0	0		1,578
5 R...lo,rlo,0.5aa.A.c a 3:1 9.111 RdWillow.St13 tr...ocion Enka ncornans	75	0	750	0	0	0	0		3
SP Uniwority Way Calaway 1- Vista Rf leered Ody gnaw	510	515	5,125	0	0	0	0		6,193
Radio Rd	272	0	0	0	0	185/213	0		0
SP AIM'S. Sidereal & . Ono Side - Ca pi/ollAws 4ht to	0	75	0	80	0	85	0		3
SP arc calow	0	133	0	0	0	0	0		0
SP Capita Ass Sidawala Reolecorrent. Ma 0 St kl' Sa mason St	0	100	0	110	0	120	0		3=0
Aar -cn ...1 3, nmp,R al road 7...p, Raad V...dani. p.m, Ca .2,500	0	0	550	6 2137	0	0	0		0
SP Fteoon. Goland Sidewalk Extension • PTC10 Banderand flame+ le Vibislo ry Cr	0	250	0	0	0	0	0		0
= Uriazrp,Way 0,edor c9Nsr Towns kw Cr ea,:	3	0	0	0	0	0	0		0
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= 1...cStaa 1.161/3oerlents RbySc/41 So66....6,a 49...ad=	3	0	234	0	0	0	0		234
SP Palmas- berscad es Reconnect Trai • Sanders DPin not	0	0	304	0	0	0	0		301
SP 15th .36.6 Sdowalk tkurt./...ormr= C ma a,...., / xr Se- NerdsSSide3	0	0	185	0	0	3	0		185
SP P14911calway and 180 intersection Enkslownores	0	0	755	0	0	0	0		755
SP Us...prp...4av and 'l' Sr cot 1-4c rr.cc aon t...no, cern art and Widen .-1	0	0	0	3270	0	0	0		3,270
SP Alowdde Mew Ass and Reby St blames:Gen Enhanoamen Is and Widaranci	0	0	0	2,920	0	0	0		2,123
SP Ca,m213 Ovo ea... Urrly,mm ...Mom,r. Vo.... A...2	0	0	260	0	0	0	0		260
SP Wan, Stand 1E0 Bike Lane -Bean lSchoIscri P Aber St	0	0	0	0	150	0	0		193
SP Woos & Ovm lay Uri...pm tw V.v. . lal am	0	0	0	1,550	0	0	0		1,550
SP Phlamine+ WayS Idavajal -Brick Rd-10 Visa Rd.0	0	0	0	2,040	0	0	0		2,040
SP Urdm.1114,3...171P211Mc.Ht U	3	0	0	1,280	0	0	0		1,280
SP Ca own Rd and lbnpaman Hl Leacteckon Eche =cameras rel Widening	0	0	0	0	0	3,390	0		3,392
SP B.<1.3,2.2 . amr...l a S A pa =l and .Imolc tan... 'Ns or Sc to D mot	3	0	0	0	0	0	0		3
SP Capita Ass. Worodemals Wire St lo Oak SL	0	0	0	0	1,525	0	0		1,525
SP Airport Rd Sido...d3k trmoscnTortt... Daan 74.2...-...2,3,1.1. City Lin. 2	0	0	0	0	0	110	0		170
SP City to Canyon Trail- Unplarson Rd tersersorn Rd	0	0	0	0	0	0	0		0
SP ad A.t. and R-iy, St btrocion Erharop-rmr-2.	1	0	0	0	0	0	0		0
SP P141h Ave end Widcat Way Bike Lane .13 St P Unworn'iy Way	0	0	0	0	0	103	0		103
SP ...C.V... r...r...r...1141c.	0	0	0	0	0	0	0		0
SP Ptlama Ave Odonsien . PTC Teal* Dry Cr Rd	0	0	0	0	0	4,100	0		4,103
SP Cora St.-66:r6 PTC Tr...73 Sonde, Rd yorzon .n KC 1....toa.a.0	0	0	0	0	0	0	0		0
SP Chested a and WAWNST Bit oa nd Pad InromensMis	0	0	0	0	0	0	0		0
SP Et h.v.P 0 72.3..... la V. Mauro kl	0	0	0	0	0	0	0		0
SP TralConnexion . 50 Ave SaUniversityWay *war CWL1)	0	0	0	0	0	0	0		0
SP 5. h md R M... ttorrocion Crtaparor and Wtdc....	0	0	0	0	0	0	0		0
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SP P1k1worsik Wav and Alder St hlarsoolron ErtlanooononIs and VAdarina	0	0	0	0	0	0	0		0
SP R1.1M2,2rp... and ktalnsttomes,lm Ertlmaprr-- and 'A' Mrim	0	0	0	0	0	0	0		0
SP WagarS1rind Bonder Rd lernsection Enhapernards	0	0	0	0	0	0	0		0
SP R Airport Rd and Semler Rd Immacion Ertarr-orrorm	0	0	0	0	0	0	0		0
SP P Ca pia and Chose. Stkiles action Erkarocarneals	0	0	0	0	0	0	0		0
SP Smdom Rd and Aldo St 1.1.mMort Cala mormm-1.	0	0	0	0	0	0	0		0
SP Ca ritoll Aw and %Woo StInansockan Er/ona...nano	0	0	0	0	0	0	0		0
SP Anderscri 701 and Unwtari-nl Rd 1.tormaim Er...mmarm	0	0	0	0	0	0	0		0
SP P156 Ave rind Cora 9111ersec691 Erdwicernerts	0	0	0	0	0	0	0		0
SP 18d, Aw, and Alder S 1-eterroc ion Ertl.r.mmpm	0	0	0	0	0	0	0		0
SP R1esling Rd Sidowaks -RaceORD 1.1411Avo	0	0	0	0	0	0	0		0
TOTAL EXPE NDTJ RE	6,609	6,334	11,966	13,721	5,155	10,755	19,353		54,702
A RTC RPL STREET FUND BEGINNING BALANCE 101411 /202211	1329	714	698	510	535	592	317		
CST GASTAX REVENUE 8 SCIEDULED SALES TAX TRANSFER	120	120	120	120	120	120	120		
ARTIE RPL SIRE ET FUNDENIXIM BALANCE	714	599	510	585	592	317	319		

Current year
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Table 27. Transportation Capital Improvement Plan

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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						