

Capital Facility & Improvement Programs

CITY OF ELLensburg 2021/2022 BIENNIAL BUDGET

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CITY OF ELLensburg 2021/2022 BIENNIAL BUDGET

Capital Projects List

Department/ Division Item Description	Fund #	2021 Funded Projects	2022 Funded Projects
Parks & Recreation			
Rotary Park Parking Lot Chip Seal	022	\$40,000	\$0
Irene Rinehart Riverfront Park Parking Lot Chip Seal Project	022	\$0	\$51,000
Downtown Park Drive-Thru Demolition	160	\$100,000	\$0
Total Parks & Rec		\$140,000	\$51,000

Street Division			
5th Avenue and Railroad Avenue Signalization	123	\$460,000	\$0
CBD Alley Reconstruction Annual	123	\$65,000	\$65,000
BNSF and Umptanum Signal Upgrades	123	\$30,000	\$0
Downtown Micro Slurry Seal	123	\$0	\$450,000
Gateway II Design/Construction	123	\$400,000	\$4,600,000
Helena Avenue Complete Streets Improvements – Water to Walnut	123	\$566,500	\$0
Helena Avenue Overlay – Water to Airport	123	\$495,000	\$0
JWT Reconnect & Signalization of 14th & Alder (14th to Fairgrounds)	123	\$0	\$1,610,000
Large Scale Wayfinding Project	123	\$133,000	\$0
Main Street Corridor – Intersection & Signal Enhancements	123	\$1,145,000	\$0
Reecer Creek Flood Conveyance Project Phase II	123	\$2,000,000	\$0
Sixth Avenue Paverstone Walk & Angle Parking (N. of City Hall)	123	\$125,000	\$0
University Way and Reecer Creek Signalization	123	\$450,000	\$0
University Way Gateway Project - Wenas Street to Red Horse Diner	123	\$3,027,000	\$0
Total Arterial Street Fund		\$8,896,500	\$6,725,000

5th Avenue and Railroad Avenue Signalization	125	\$212,400	\$0
Helena Avenue Complete Streets Improvements – Water to Walnut	125	\$26,500	\$0
JWT Reconnect & Signalization of 14th & Alder (14th to Fairgrounds)	125	\$0	\$1,046,000
Total Traffic Impact Fee Fund			
Total Traffic Impact Fee Fund		\$238,900	\$1,046,000

Alder St. Sidewalk (One block between Capitol and 4th)	366	\$0	\$35,000
Capitol Avenue Sidewalk Replacement (Main to Sampson)	366	\$50,000	
CBD Sidewalk Repair / Tree Removal & Replacement	366	\$60,000	\$60,000
Residential Sidewalk Repair Program Annual Project	366	\$160,000	\$160,000
Total Sidewalk Fund			
Total Sidewalk Fund		\$270,000	\$255,000

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Item Description	Fund #	Projects	Projects
Public Transit			
Bus Shelters	127	\$76,500	\$100,000
	Total Transit	\$76,500	\$100,000

Stormwater Utility			
Stormwater Catch Basin Retrofitting	431	\$75,000	\$75,000
Reecer Creek Flood Conveyance Project Phase II	439	\$400,000	\$0
University Way Gateway Project - Wenas Street to Red Horse Diner	431	\$200,000	\$0
	Total Stormwater	\$675,000	\$75,000

Natural Gas Utility			
Bull Rd. Loop & Misc. Looping/Improvements (Redundancy & Reliability)	461	\$1,094,145	\$374,145
Gateway Project – System Alterations as a Result of Roadway Improvements	461	\$100,000	\$0
New Metering/Telemetry Equipment Projects	461	\$160,000	\$40,000
	Total Natural Gas Utility	\$1,354,145	\$414,145

Electric Utility			
Berry Rd. Re-conductor	471	\$0	\$200,000
Bull Rd. Improvements	471	\$827,119	\$0
Canyon Rd. I-90 Crossing	471	\$0	\$150,000
D1 Dolarway Substation Improvement	471	\$432,000	\$2,041,404
Dolarway Bridge	471	\$20,000	\$0
Mountain View Re-conductor	471	\$0	\$500,000
Pole Yard Land Purchase	471	\$0	\$200,000
South Substation Land Purchase	471	\$0	\$500,000
University Gateway Project	471	\$1,700,000	\$0
	Total Electric Utility	\$2,979,119	\$3,591,404

Telecommunications Utility			
Item Description	Fund	2021	2022
Telecom Utility Customer Growth	451	\$46,815	\$46,815
Telecom Capital (Customer Extensions, Gateway I & II)	451	\$90,000	\$50,000
Telecom Capital Replacement	451	\$25,000	\$100,000
	Total Telecom	\$161,815	\$196,815

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Department/ Division		2021 Funded	2022 Funded
Item Description	Fund #	Projects	Projects
Water Utility			
24" Water Main Valve Replacement	481	\$33,000	\$66,000
Airport Reservoir Galvanic Anode	481	\$100,000	\$0
Bull Road Utility Extension	481	\$1,978,000	\$0
Craigs Hill Pressure Zone	481	\$0	\$350,000
Craigs Hill Reservoir Rectifier	481	\$13,000	\$0
Dolarway Bridge – Water Main Relocation	481	\$30,000	\$0
Illinois Well Construction and Inspection	481	\$3,200,000	\$0
Illinois Well Main Extension on Helena Ave.	481	\$350,000	\$0
Memorial Park Water Main Relocation	481	\$50,000	\$0
Miscellaneous Water Main Extensions	481	\$40,000	\$40,000
Miscellaneous Water Main Oversizing	481	\$40,000	\$40,000
Rodeo Well Electrical Analysis and Upgrades 2021	481	\$60,000	\$0
Route 10 & Hayward Well Pump Rebuilds	481	\$0	\$55,000
Seattle Avenue Water Main Extension	481	\$0	\$323,000
University Way/Gateway – Water System Modifications	481	\$25,000	\$0
Total Water Utility		\$5,919,000	\$874,000
Sewer Utility			
Item Description	Fund	2021	2022
Aeration Process Upgrades at WwTF – Design	491	\$350,000	\$0
Aerators – Purchase	491	\$50,000	\$0
Bull Road Utility Extension	491	\$1,953,000	\$0
Digester/GBT Bldg. Electrical Upgrades	491	\$0	\$510,000
Flood Control Work – Wilson/Mercer Creeks	491	\$30,000	\$30,000
Grit Chamber Rehabilitation	491	\$0	\$100,000
Miscellaneous Sewer Main Extensions	491	\$40,000	\$40,000
Miscellaneous Sewer Main Oversizing	491	\$40,000	\$40,000
Rebuild WwTF Clarifiers	491	\$0	\$375,000
Reroof WwTF Admin. Bldg.	491	\$0	\$60,000
Sewer Line Rehabilitation/Replacement	491	\$100,000	\$150,000
Umptanum/Anderson Road Sewer Extension	491	\$1,900,000	\$0
University Way/Gateway – Sewer Modifications	491	\$50,000	\$0
Total Sewer Utility		\$4,513,000	\$1,305,000