



Town of Twisp 2025 Budget

DECEMBER 10th, 2024

TABLE OF CONTENTS

SECTION 1 – INTRODUCTION

- Mayor's Message
- Budget Ordinance #828
- List of Town Officials
- Organizational Chart

SECTION 2 – GENERAL FUND BY DEPARTMENT, STREETS FUND, WATER FUND AND SEWER FUND

- General Fund by Department
- Street Fund
- Water Fund
- Sewer Fund

SECTION 3 – EMPLOYEE SALARY SCHEDULE AND BENEFITS

- Salary Schedule 2025
- Benefit Rates 2024

SECTION 4 – CAPITAL FACILITIES PLAN – 2023 - 2028

- Airport Improvements
- Parks & Recreation
- Public Works Equipment
- Transportation Improvements
- Sewer System Improvements
- Water System Improvements

Section 1

Introduction

Mayor's 2025 Budget Message

This proposed 2025 Budget for the Town of Twisp has been developed with a sincere desire to continue our focus on priority town projects and core programs that make Twisp a viable place to live, work, do business, and gather as a community. The 2025 budget is grounded in the concepts of maintaining and improving our core services, including infrastructure maintenance and improvements, providing forward thinking towards planning and permitting, increasing public art, renewing policing and public safety services, improving Twisp parks and recreation resources, and implementing cost effective economic revitalization and transportation projects connecting to our commercial zones.

With most of Twisp's Elected Officials being new to our positions this past year, the successful completion of 2024 has offered us many opportunities to learn and redevelop our approaches to budgeting and prioritizing projects. In 2025, it is my sincere hope that our current ensemble of Councilmembers and staff, who have all demonstrated deep civic dedication in each of their roles and jobs, will continue to develop Twisp's unique and valuable culture of working as a team to pull off big improvements for our community. In 2025, we will continue to have ambitious public infrastructure improvement projects, increasing development brought on by new planned developments and subdivisions, re-staffing of our police department, a potential strategy to open the Wagner Pool for another season, an increase in our recreational land base, and many other significant projects that will impact our community for years to come. Although our ambitions are great, to be successful Twisp must remain focused on developing our services to fit our sustainable revenues, and we will need to continue to rely on targeted grants and community support to accomplish our extensive list of projects.

This 2025 budget provides a roadmap for continued success within the town government to achieve the services and projects Twisp Citizens desire. I look forward to working with all of Twisp's staff, elected officials, volunteer boards, and community support groups to accomplish our 2025 priorities, and to continue to make Twisp a unique and thriving community.

Sincerely,

Hans Smith, Mayor

2025 Revenue Assumptions:

The financial projections for FY2025 reflect a conservative outlook in line with regional and state forecasts. Budgets are anticipated to remain somewhat stable from a year ago, but this is something we will continue to watch closely throughout the year. At this time there are no abnormally large increases in revenue projections that are being used to balance this 2025 Budget. Identifying opportunities to improve revenue to sustain needed town operations will become an increasing focus in 2025.

Enterprise (Water and Sewer) Funds will each require 4% increases in utility rates to ensure adequate minimum fund balances are in place for 2025 operations. We initially anticipated the need for a 3% increase to track inflation, however the 2024 budget amendment process demonstrated that some projected revenues were not actually realized, and therefore a 4% increase is deemed necessary to ensure 2025 operations.

2025 Expenditure Assumptions:

The 2025 General Fund expenditures are anticipated to be mostly stable with 2024 expenditures in all departments, although there are modest increases in staff wages built into the 2025 budget to prioritize off-setting inflation impacts and promote staff retention. The Police Department will be brought back in-line with previous fiscal year budgets where there were three officers employed within that Department. Reconstituting the funds for this department is being substantially accomplished by reprioritizing funding that used to go to Fire District 6 and providing almost zero tax revenue dollars to Wagner Pool operations in 2025.

Water and Sewer expenditures reflect projected continued growth in utility operation costs based on what has been experienced in previous years, including some new debt obligations in Sewer after completing the 2023 collection system improvements. Because we are budgeting revenue very conservatively for these funds in 2025, some beginning fund balances carried over from 2024 may be necessary to spend in 2025 to accomplish all Enterprise programs, however we are hopeful that increases in connections to water and sewer by new development projects in 2025 will help strengthen the revenue basis for future fiscal years so that larger rate increases in 2026 can be avoided.

Departmental Summaries

General Administration / Clerk's Office

Administrative staff in the Clerk's office comprises of two full-time staff – a Clerk/Treasurer (C/T) and a Deputy Clerk, and one part-time Administrative Assistant. In 2025 we remain fully staffed and have an excellent team working together to provide the very important administrative and support services to the public, Mayor/Council, Building and Planning Departments, and the Town's many committees.

Keeping up with the continued evolution of security, reporting, and communications technologies will be an increased focus for this department in 2025.

Public Works

The Public Works Department comprises of six full-time staff including a Public Works Director, Assistant Public Works Director, a Lead Operator position, and 3 Operators. All operators are preparing for certification testing in water, sewer, and commercial vehicle operations in 2025, which will greatly enhance our levels of expert redundancy within the department, and meet regulatory requirements for staff certification levels. The current staff have cultivated a very positive and constructive work culture that allows our Public Works Department to keep up with an extensive list of operational obligations while also producing on new large scale infrastructure projects. Chief among the list of projects for 2025 includes the upgrade of the wastewater treatment plant, expansion of sidewalks along Highway 20, installation of solar power technology on the Civic Building, and continued road surfacing improvements in our residential neighborhoods.

Police

The Police Department currently comprises of a part-time police clerk and our new police chief, with law enforcement operations partially supported by on-going contracting with the Okanogan County Sheriff's Office. In 2025 there will be another full-time officer added to the Department, with an intention to add one more additional full-time officer towards the end of 2025. The police clerk and patrol officers in the Police Department are currently unionized, and Twisp recently completed negotiation of a new Collective Bargaining Agreement that runs through Fiscal Year 2026. It is anticipated that as staffing continues to grow and evolve within the Police Department, new public safety initiatives will begin to be developed with regional partners like Winthrop and the Sheriff's Office to ensure our law enforcement services are modernized and effective.

Planning / Building

The Planning and Building Departments comprise of part-time contracted work with EcoPlan and Design, Thom Vetter for planning services, and with Larry Surface for the building inspector and code enforcement services. Each of these contractors have gained extensive experience with Twisp planning and permitting in 2024, and they should be able to continue to keep up with the large demand for permits and plan reviews Twisp is now experiencing during this period of growth.

ORDINANCE #828

AN ORDINANCE ADOPTING THE BUDGET OF THE TOWN OF TWISP, WASHINGTON FOR FISCAL YEAR ENDING DECEMBER 31, 2025

WHEREAS, the Town of Twisp, Washington completed and placed on file with the Town Clerk a proposed budget and estimate of the amount of moneys required to meet the public expenses, bond retirement and interest, reserve funds, and expenses of government of the Town for the fiscal year ending December 31, 2024; and

WHEREAS, a notice was published that the Town Council would meet on December 10th, 2024, at 5:30 p.m. for the purpose of making and adopting a budget for said fiscal year and giving taxpayers within the limits of the Town an opportunity to be heard in a public hearing upon said budget; and

WHEREAS, the Town of Twisp did hold a public hearing at that time and place and did then consider the matter of the proposed budget for fiscal year 2024; and

WHEREAS, the proposed budget does not exceed the lawful limit of taxation allowed by law to be levied on the property within the Town for the purposes set forth in the budget, and the estimated expenditures set forth in the budget being all necessary to carry on the government of the Town for the fiscal year 2025 and being sufficient to meet the various needs of the Town during that period.

NOW THEREFORE, be it ordained by the Town Council of the Town of Twisp, as follows:

SECTION 1. The budget for the Town of Twisp, Washington for the year 2025 is hereby adopted at the fund level in its final form and content as set forth in the comprehensive budget document, Town of Twisp 2025 Budget, copies of which are on file in the Office of the Town Clerk.

SECTION 2. Estimated resources for each separate fund of the Town of Twisp, and aggregate expenditures for all such funds for the year 2025 are set forth in summary form below, and are hereby appropriated for expenditure at the fund level during the year 2025 as set forth in the Town of Twisp 2025 Budget.

2025 Town of Final Budget	
001 General Fund	1,440,640
012 Investment Fund	200,000
101 Street Fund	131,468
102 TBD	196,465
103 Tourism 2%	111,465
401 Water Fund	811,198
404 Sewer Fund	751,772
411 Water Fund Reserve -	205,872
412 Sewer Fund Reserve	391,316
630 Wagner Pool Fund	15,000
Total	4,240,195

SECTION 3. The Town Clerk is directed to transmit a certified copy of the budget hereby adopted to the State Auditor's Office and to the Association of Washington Cities.

SECTION 4. This ordinance shall be in full force and take effect after its passage by Council, approval by the Mayor, and publication as required by law.

PASSED BY THE TOWN COUNCIL OF THE TOWN OF TWISP, AT A REGULAR MEETING THEREOF, on the 10th day of December 2024.

APPROVED:

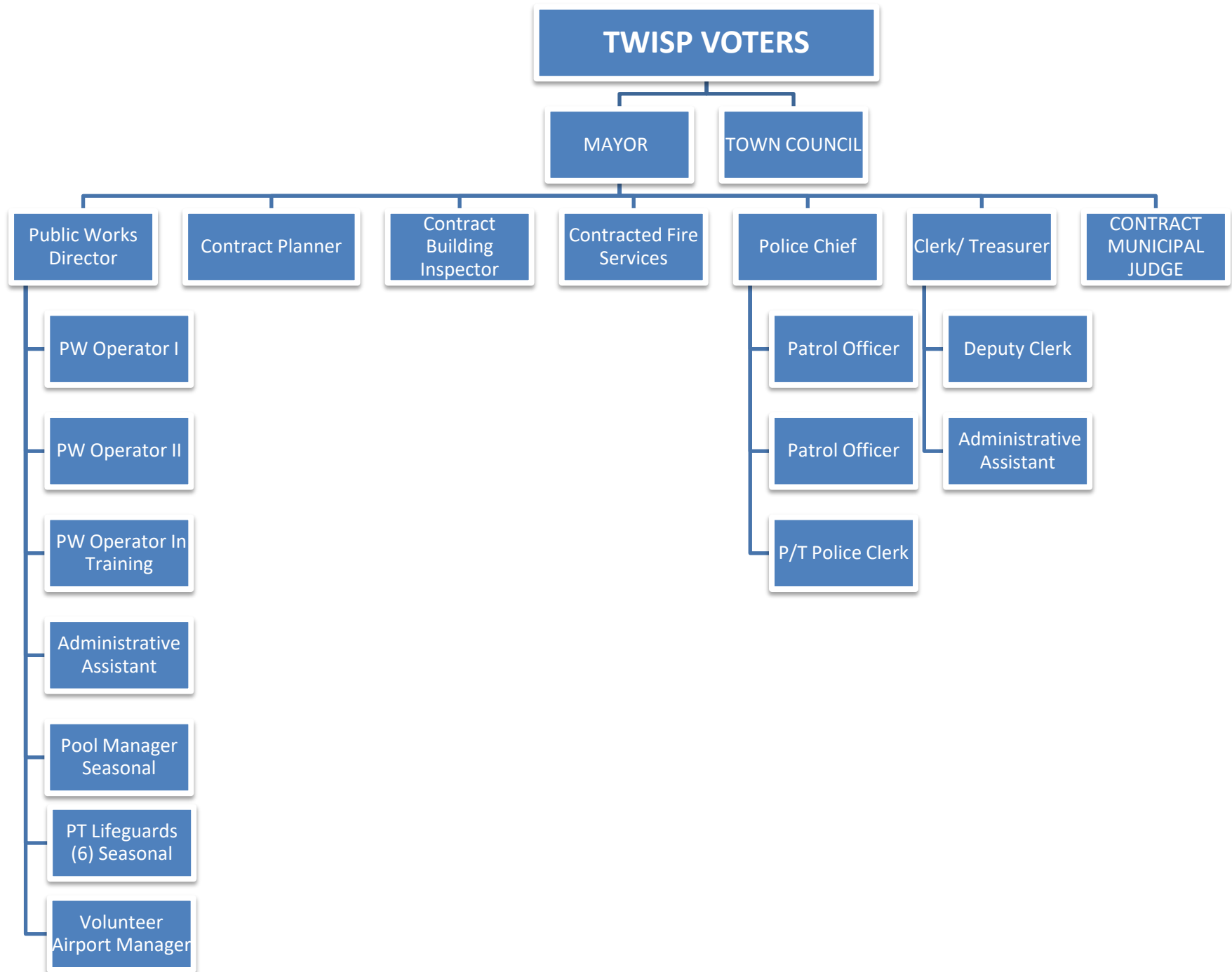

Hans Smith, Mayor

ATTEST:


Randy Kilmer, Clerk/Treasurer

**TOWN OF TWISP
TOWN COUNCIL POSITIONS
Effective – January 1, 2025**

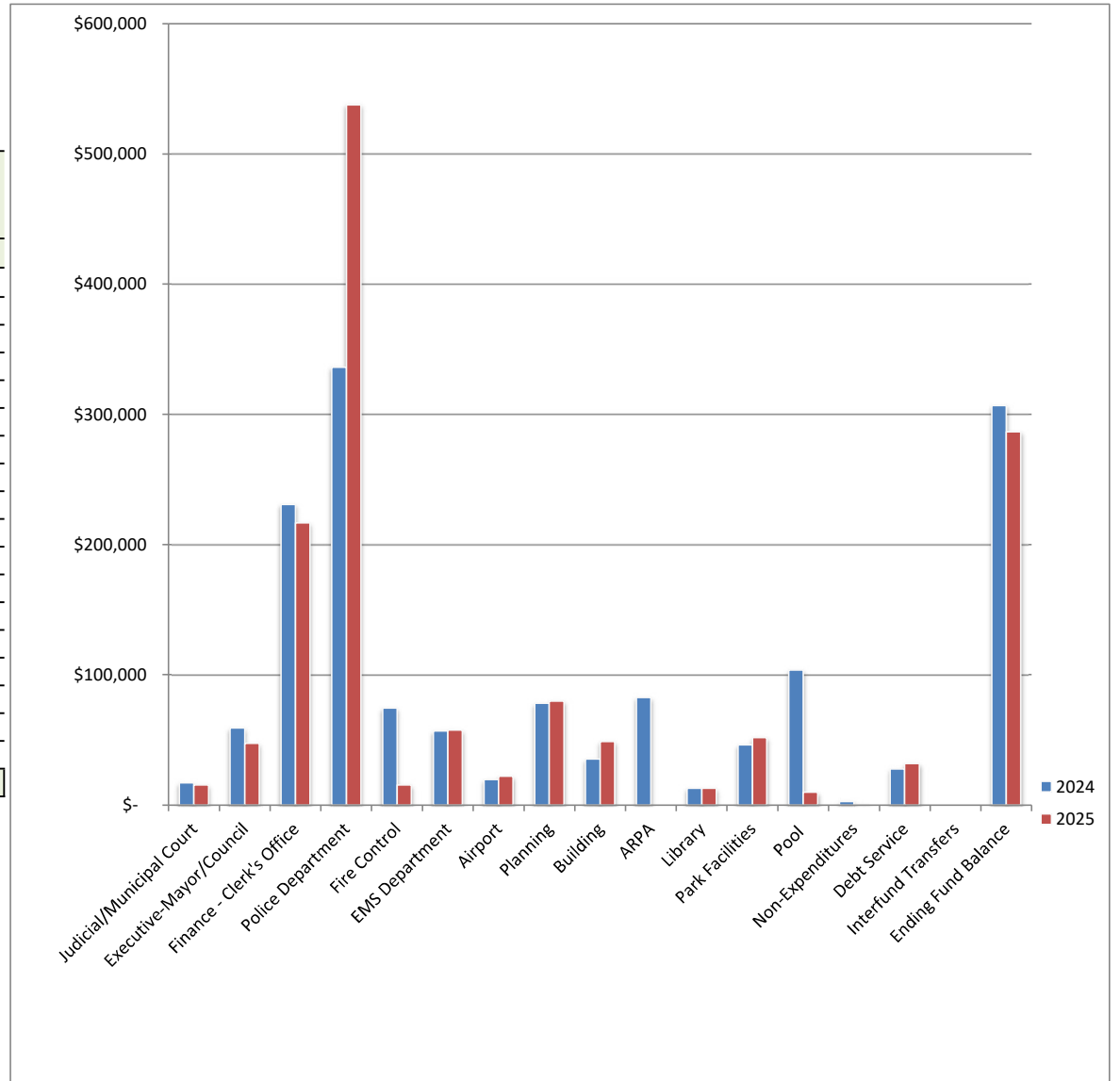
Council Members	Position #	Term	Term End Date
Katrina Auburn	1	4 years	12/31/25
Aaron Studen	2	4 years	12/31/25
Wyatt Lundquist	3	2 years	12/31/25
Will Menzies	4	4 years	12/31/27
Tim Matsui	5	4 years	12/31/27
Hans Smith	Mayor	4 years	12/31/27



Section 2
General Fund
By
Department,
Streets,
Water, and Sewer
Funds

**Town of Twisp - 2024 Final Budget/Comparison of
Budget Expenditures 2024-2025**

	2024 Budgeted Expenditures	2025 Budgeted Expenditures	Difference
GENERAL FUND			
Judicial/Municipal Court	\$ 16,913	\$ 15,413	\$ (1,500)
Executive-Mayor/Council	\$ 59,303	\$ 47,272	\$ (12,031)
Finance - Clerk's Office	\$ 230,784	\$ 216,625	\$ (14,159)
Police Department	\$ 336,090	\$ 537,640	\$ 201,550
Fire Control	\$ 74,541	\$ 15,404	\$ (59,137)
EMS Department	\$ 57,021	\$ 57,591	\$ 570
Airport	\$ 19,671	\$ 22,040	\$ 2,368
Planning	\$ 78,100	\$ 79,916	\$ 1,816
Building	\$ 35,280	\$ 48,816	\$ 13,535
ARPA	\$ 82,595	\$ -	\$ (82,595)
Library	\$ 13,000	\$ 13,000	\$ -
Park Facilities	\$ 46,243	\$ 51,779	\$ 5,535
Pool	\$ 103,593	\$ 9,709	\$ (93,884)
Non-Expenditures	\$ 2,750	\$ 250	\$ (2,500)
Debt Service	\$ 27,720	\$ 31,731	\$ 4,011
Interfund Transfers	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 306,764	\$ 286,652	\$ (20,112)
TOTAL CURRENT EXPENSE	\$ 1,490,369	\$ 1,433,837	\$ (56,532)



**Town of Twisp - 2025 Final Budget/Comparison of
Budget Expenditures 2024 - 2025**

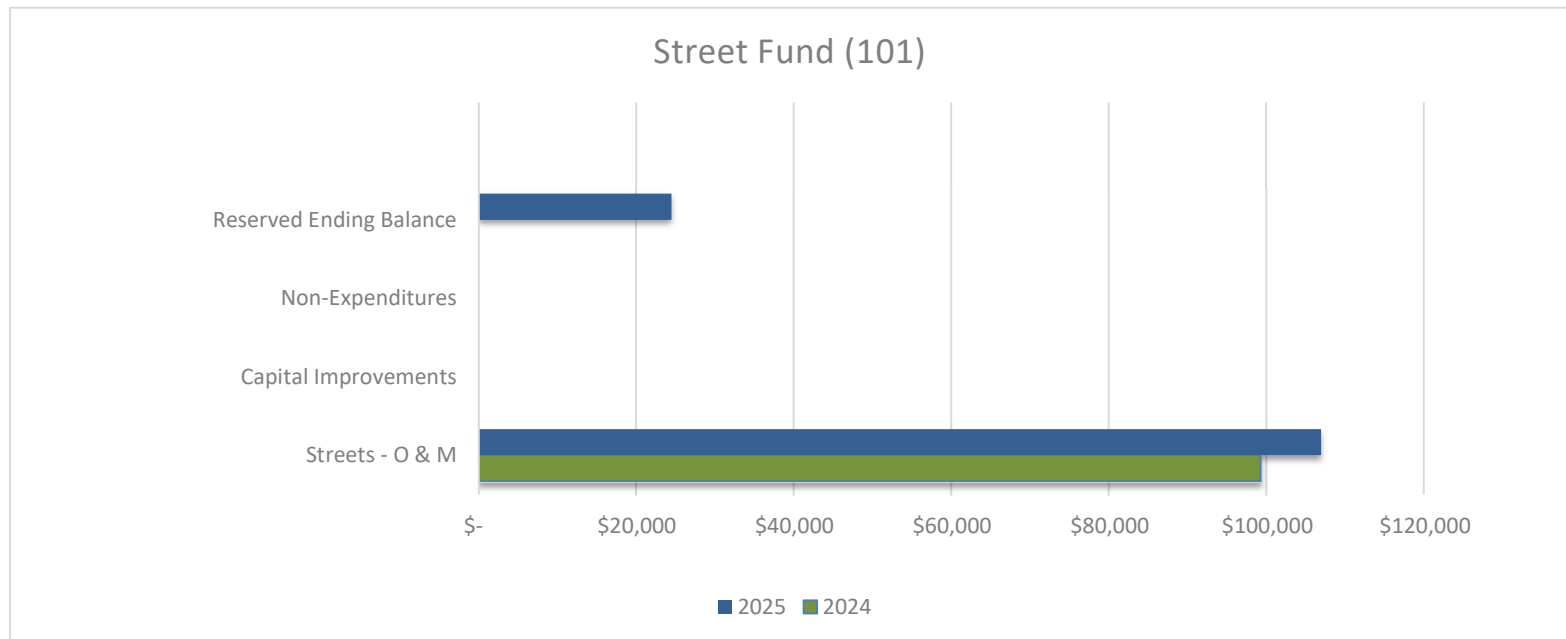
**RESERVES/
GRANTS:**

Street Fund Reserves are slowly growing even with an increase of expenditures, this is due to careful management and use of the TBD fund for appropriate expenses.

FUND	2024 Budgeted Expenditures	2025 Budgeted Expenditures	Difference
STREETS			
Streets - O & M	\$ 99,300	\$ 106,986	\$ 7,686
Capital Improvements			
Non-Expenditures			
Reserved Ending Balance		\$ 24,482	\$ 24,482
Totals	\$ 99,300	\$ 131,468	\$ 32,168

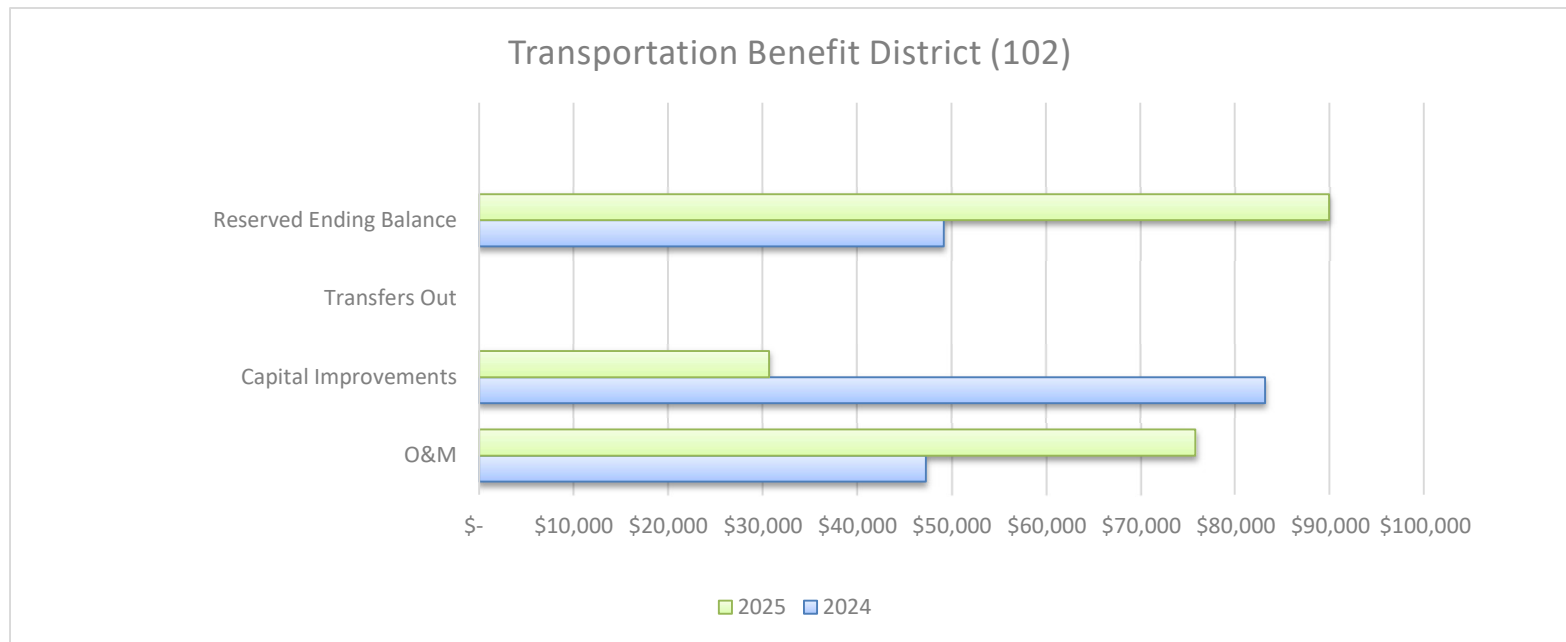
DEBT:

There is no Street Fund Debt in 2024



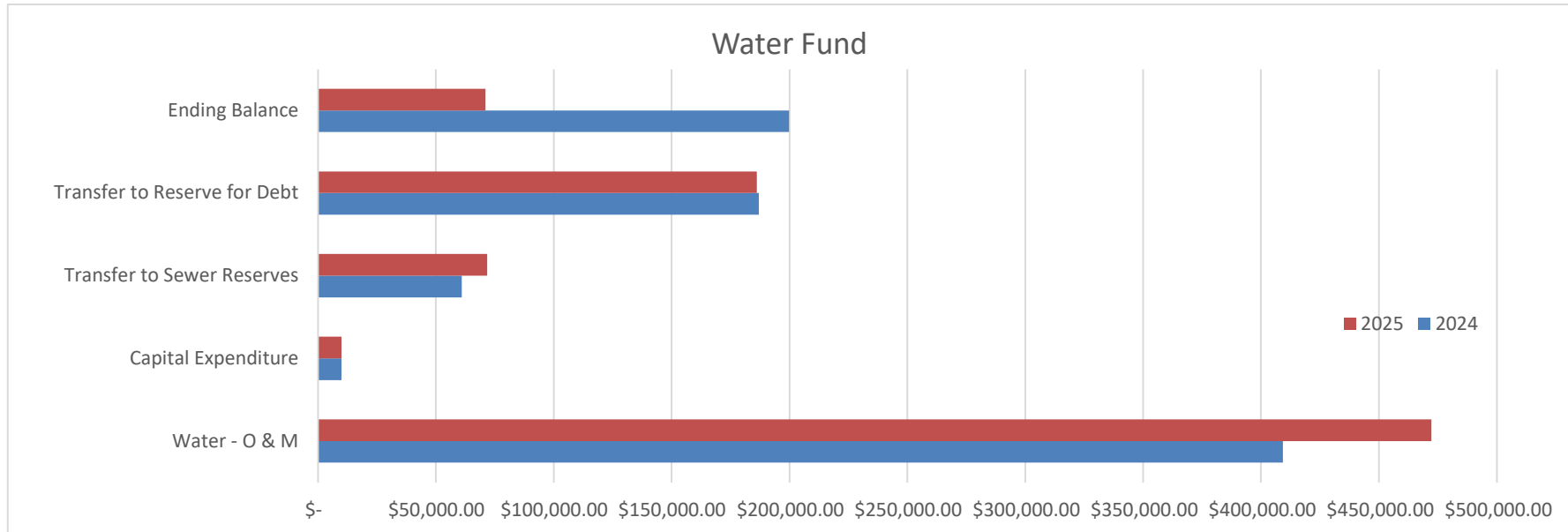
**Town of Twisp - 2025 Final Budget/Comparison of
Budget Expenditures 2024 - 2025**

<u>RESERVES/ GRANTS:</u> Reserves are anticipated stay similar or slightly decrease in 2025	FUND	2024 Budgeted Expenditures	2025 Budgeted Expenditures	Difference	<u>DEBT:</u> There is no TBD Fund Debt.
	TBD				
	O&M	\$ 47,300	\$ 75,800	\$ 28,500	
	Capital Improvements	\$ 83,200	\$ 30,700	\$ (52,500)	
	Transfers Out				
	Reserved Ending Balance	\$ 49,188	\$ 89,965	\$ 40,777	
	Totals	\$ 179,688	\$ 196,465	\$ 16,777	



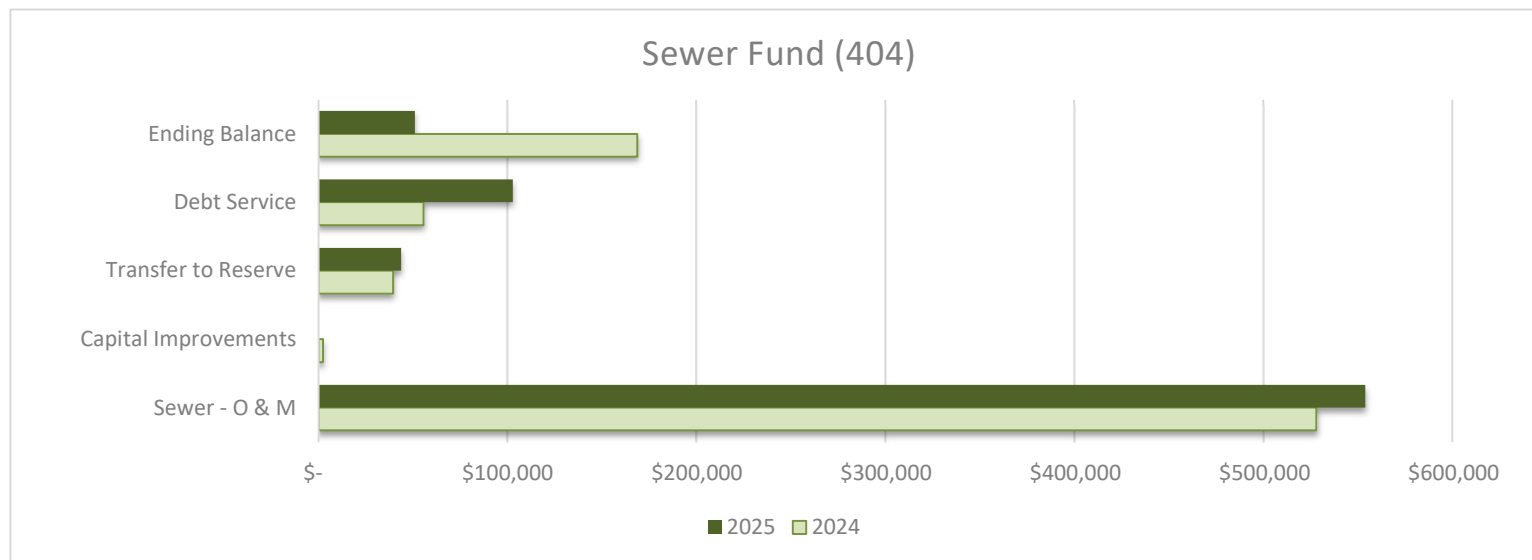
Town of Twisp - 2025 Final Budget/Comparison of
Budget Expenditures 2024 - 2025

DEBT: Booster Station SR20 Waterlines LTGO Bond Water System Improvements USDA Waterline Improvements DOE Water Rights Civic Building	FUND	2024 Budgeted Expenditures	2025 Budgeted Expenditures	Difference	RESERVES: *Ordinance #316 Reserve (5.33% of Water Sales) *Equipment Reserve *Booster Station Reserve (Required USDA Reserve) *Well Drilling Reserve
	WATER				
	Water - O & M	\$ 409,345.96	\$ 472,234.28	\$ 62,888.32	
	Capital Expenditure	\$ 10,000.00	\$ 10,000.00	\$ -	
	Transfer to Sewer Reserves	\$ 60,968.00	\$ 71,774.18	\$ 10,806.18	
	Transfer to Reserve for Debt	\$ 186,937.00	\$ 186,195.08	\$ (741.92)	
	Ending Balance	\$ 199,803.66	\$ 70,994.27	\$ (128,809.39)	
	Totals	\$ 867,054.62	\$ 811,197.82	\$ (55,856.80)	



**Town of Twisp - 2025 Final Budget/Comparison of
Budget Expenditures 2024 - 2025**

DEBT: *GSP *Wastewater Facility Plan *Sewer Plant Upgrades *Civic Building	FUND	2024 Budgeted Expenditures	2025 Budgeted Expenditures	Difference	RESERVES: *Ordinance #316 Reserve (5.33% of Sewer Sales) *Equipment Reserve
	SEWER				
	Sewer - O & M	\$ 528,157	\$ 554,107.95	\$ 25,951.05	
	Capital Improvements	\$ 2,500	\$ -	\$ (2,500.00)	
	Transfer to Reserve	\$ 39,500	\$ 43,762.00	\$ 4,262.00	
	Debt Service	\$ 55,635	\$ 102,886.00	\$ 47,250.59	
	Ending Balance	\$ 168,788	\$ 51,015.90	\$ (117,772.19)	
	Totals	\$ 794,580	\$ 751,771.85	\$ (42,808.55)	



Section 3

Employee Salary Schedule & Benefits

RESOLUTION #24-733

A RESOLUTION of the Town of Twisp, Washington, superseding all previous Salary and Medical Benefits Schedule resolutions and revising the salary and medical benefits schedule for the Town of Twisp.

WHEREAS, the Town of Twisp has a Salary and Medical Benefits Schedule that needs to be set for each personnel position of the Town; and

WHEREAS, the Town needs to review the salary and medical benefits schedule from time to time and make adjustments to the schedule;

NOW, THEREFORE, BE IT RESOLVED by the Council of the Town of Twisp:

The Salary schedule is attached as the Town of Twisp Salary and Medical Benefits Schedule and is herein approved for 2025 and subsequent years unless changed by an action of the Council.

PASSED BY THE TOWN COUNCIL this 10th day of December, 2024.

APPROVED:

Hans Smith, Mayor

ATTEST:

Randy Kilmer, Clerk-Treasurer

TOWN OF TWISP SALARY SCHEDULE - 2025

Revised: 12/10/24 - Resolution #24-733			
Department/Position	FTE Authorized	Minimum	Maximum
Administrative Department			
Clerk/Treasurer	1.00	\$ 22.25	\$ 40.00
Deputy Clerk/Office Manager	1.00	\$ 19.00	\$ 24.00
Administrative Assistant	0.80	\$ 16.66	\$ 22.00
Police Department			
Chief	1.00	\$ 40.00	\$ 56.00
Officer 1	1.00	PER CBA	PER CBA
Police Department Administrative Assistant	0.80	PER CBA	PER CBA
Police Temps		\$ 36.00	\$ 36.00
Municipal Judge	Set Rate	\$ 675.00	Per Month
Pool/Recreation Department			
Pool Manager/Lesson Coordinator	P/T	\$ 16.66	\$ 19.30
Lifeguards (5 - 7 employees)	P/T	\$ 16.66	\$ 18.00
Public Works			
Public Works Superintendent	1.00	\$ 40.00	\$ 64.00
Public Works Assistant Director	1.00	\$ 21.00	\$ 38.00
Public Works Lead Operator	1.00	\$ 17.00	\$ 34.00
Public Works Operator III		\$ 17.00	\$ 33.00
Public Works Operator II		\$ 17.00	\$ 33.00
Public Works Operator I	1.00	\$ 16.66	\$ 32.00
Public Works Administrative Assistant	1.00	\$ 17.00	\$ 27.00
Public Works Operator In Training	2.00	\$ 16.66	\$ 26.00
Janitor	0.20	\$ 16.66	\$ 22.00

Section 4 Capital Facilities Plan

RESOLUTION #24-717

**A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF TWISP,
APPROVING THE SIX YEAR CAPITAL FACILITIES PLAN FOR
2024 THROUGH 2029**

WHEREAS, a Capital Facilities Plan is essential in planning for capital expenditures and for the construction of public facilities; and

WHEREAS, a Capital Facilities Plan aids the Town in developing the needed financing for capital expenditures and the construction of public facilities in the application for grants and loans from state and federal programs; and

WHEREAS, all comments regarding the 2024 through 2029 Capital Facilities Plan as prepared by the Town of Twisp, Washington, for capital expenditures and construction of public facilities within its jurisdictional boundaries were considered.

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Twisp, Washington, that the revised and extended Six Year Capital Facilities Plan for the ensuing six calendar years, 2024 through 2029, is hereby adopted.

Passed by the Town Council of the Town of Twisp, Washington, this 13th day of February, 2024.

APPROVED:



Hans Smith, Mayor

ATTEST:



Randy Kilmer, Clerk/Treasurer

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
Crack seal, and restripe runway and north taxiway	\$40,000	X						WSDOT/ LOCAL	1
Runway Rehabilitation – Design	\$80,000			X				WSDOT/ LOCAL	2
Runway Rehabilitation – Phase I Construction	\$600,000				X			WSDOT/ LOCAL	3
Runway Rehabilitation – Phase II Construction	\$600,000					X		WSDOT/ LOCAL	4
Construct helicopter pad	\$60,000					X		WSDOT/ LOCAL	5
Fencing around entire airport property	\$120,000						X	WSDOT/ LOCAL	6
Design Welcome center, vehicle access & parking, landscaping	\$45,000						X	WSDOT/ LOCAL/CARB	7
Construct Welcome center, vehicle access, parking, landscape, and restrooms	\$550,000						X	WSDOT/ LOCAL/CARB	8
Pave transient pad	\$120,000						X	LOCAL/CARB	9
North taxiway - Design	\$70,000						X	WSDOT/ LOCAL	10
North taxiway - Construction	\$600,000						X	WSDOT/ LOCAL	11
Update ALP, planning	\$80,000						X	WSDOT/ LOCAL	12

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
SR20 west sidewalk bank stabilization from bus garage to Carlton Rd	\$15,000	X						TBD	1
3 Rd Ave Corridor	\$350,000		X					Complete Streets/CDBG	2
Solar energy project at various Town facilities	\$240,000		X					Wa Commerce	3
Downtown gateway arches	\$275,000		X					Complete Streets/CDBG	4
Way finding signage	\$120,000			X				Complete Streets	5
Install 4 eV charge stations downtown.	\$100,000			X				Complete Streets/CDBG	6
Twisp Ave Corridor	\$175,000			X				Complete Streets/CDBG	7
SR20 Landscaping	\$290,000				X			Complete Streets	8

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
Rescue hook and pole	\$650	X						FOP	1
Planning and Design of new aquatics center	\$180,000		X					RCO	2
Replace Front Entry Doors	\$2,000		X					Local	3
Security Cameras at Pool Entrances	1000		X					FOP	4
Cracks on Pool Deck	\$750		X					Local	5
Construction of new aquatics center	\$7,500,000				X			RCO/Local	6

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
WWTF improvements	\$12,000,000	X	X					DOE	1
Install generator at Lift Station 3	\$50,000	X						ARPA/Local	2
WWTP effluent outfall replacement	\$550,000				X			DOE/PWB	3
Sewer main extension to Airport rd and Cascade Loop rd	\$2,500,000						X	CWSRF/DOE/RCO	4
Sewer main extension to Anderson rd	\$850,000						X	Local/CWSRF	5

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
*SR20 Curb/sidewalk/bike path-Twisp R bridge to N C/L. 2025' (.39mi).	\$1,900,000	X						WSDOT PBP/TIB	1
Twisp Ave. from SR20 to Glover-200' (.05mi). Overlay. PCR-59	\$71,820		X					TIB/TBD	2
Glover Street from 3 rd Ave to Twisp Ave-525'. Overlay.	\$188,525		X					TIB/TBD	2
Glover Street from SR20 to 3 rd Ave 910'. Overlay.	\$195,000		X					TIB/TBD	2
Glover Street Parking, Sidewalk replacement, and other improvements from 3 rd Ave to Twisp Ave both sides of street and ADA curb ramps where needed. & South side of Twisp Ave	\$377,995		X					TIB/TBD/ Complete Streets/CERB	2
Painters Emergency Secondary Egress	\$479,598		X	X				PWB/ULID	3
Land acquisition, parking lot development and eV stations	\$850,000		X	X	X			Commerce / CERB	4

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
4 th St. from Lincoln to E end- 106' (.02mi). 2 coat chip seal. PCR- not rated/gravel	\$2,650	X						TBD	5
Alder St. from 5 th to N end- 422' (.08mi). Grind/2 coat chip seal.	\$10,600	X						TBD	5
Alder St. from 5 th to SR20- 844' (.16mi). Grind/chip seal. PCR-60	\$21,100	X						TBD	5
Bridge St. from 5 th to N end- 528' (.10mi). Grind/2 coat chip seal. PCR-52	\$13,200	X						TBD	5
Bridge St. from 5 th to S end- 686' (.13mi). Grind/2 coat chip seal. PCR-52	\$17,150	X						TBD	5
Methow St. from 5 th to N end- 158' (.03mi). Grind/2 coat chip seal. PCR-34	\$3,950	X						TBD	5
Webb Ln. from 5 th to SR20- 845' (.16mi). Grind/2 coat chip seal. PCR-53	\$21,125	X						TBD	5
Move SR20 crossing at Twisp Ave from south of intersection to north	\$7,500		X					TIB/TBD	6
Pave Twisp Ave parking lot	\$34,000		X					TBD	7

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
SR20/Glover St intersection improvement engineering and design	\$525,000			X				WSDOT/RTPO	8
Methow St. from 6 th to N end- 211' (.04mi). 2 coat chip seal. PCR- not rated/gravel	\$5,300			X				TBD	9
6 th Ave from Methow to Canyon- 264' (.05mi). 2 coat chip seal. PCR- not rated/gravel	\$8,800			X				TBD	9
Alley from SR20 to Johnson-313' (.06mi). 2 coat chip seal. PCR- not rated/gravel.	\$10,500			X				TBD	9
Ewell St. from Riverside to WWTP- 475' (.09mi). 2 coat chip seal. PCR- unrated/gravel	\$14,000			X				TBD	9
Evergreen Loop from Riverside- 800' 2 coat chip seal. PCR- unrated/gravel	\$26,000			X				TBD	9
SR20/Glover St intersection improvement construction and property acquisition	\$4,500,000				X			WSDOT/RTPO	10
Twisp Airport access rd. from Airport RD to Airport- 1214' (.23mi). Grind/2 coat chip seal. PCR-50	\$31,000				X			TBD	11

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
Twisp Carlton rd. from SR20 to S City limit-845' (.16mi). 2 coat chip seal. PCR-not rated	\$28,000				X			TIB/TBD	12
SR20 Curbing/sidewalk- Canyon to Glover and Glover to 5th. 850' (.16mi).	\$600,000					X		WSDOT PBP	13
Anderson Rd. from Peters to end- 975' (.18mi). 2 coat chip seal. Not rated	\$32,000					X		TBD	14
Peters Rd. from Burgar to Anderson-230' (.04mi). 2 coat chip seal. Not rated	\$7,600					X		TBD	14

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
Install generator and VFD to Well 4	\$ 52,000	X						Local	1
Water main and service replacement on Glover Street and Twisp Ave	\$1,167,600		X					USDA/PWB	2
Water system plan update	\$120,000	X						Local	3
Decommission Well #1	\$20,000			X				Local	5
Water main extension from SR20 to Cascade Loop	\$350,000				X			USDA	6
Replace water main 5 th Ave	\$300,000				X			USDA	7
Repair Support and Paint River Crossing Water Main	\$160,000					X		Local	8
Water main extension from Cascade Loop to Airport	\$1,300,000					X		USDA/RCO CDBG	9
8" Loop – Riverside Avenue	\$480,000						X	USDA	10
8" Loop West 2 nd Ave & Borchard Lane	\$680,000						X	USDA	11
8" Loop – Twisp/Carlton Rd.	\$170,000						X	USDA	12
Lookout Point Booster Station Upsize	\$40,000						X	Capital Reserve	13
Lookout Point Pressure Zone Water Main	\$550,000						X	USDA	14

Project	Estimated Cost	2024	2025	2026	2027	2028	2029-2039	Proposed Funding Source	Priority Ranking
Rebuild Band Shell and Pic Nic Shelter at Twisp Park	\$85,000	X						Local / ARPA	1
Move trail at Twisp Park away from river	\$6,000	X						ARPA	2
Methow Street connector trail north of 5 th Ave	\$2,000	X						Local	3
Mill Hill property acquisition and recreation development	\$1,200,000	X	X					RCO / DNR Trust Land Transfer	4
Maves Park improvements, covered picnic area etc.	\$10,000		X					ARPA/Local	5
Develop river access points	\$7,000		X					Local	6
Design phase 2 of sports complex	\$50,000			X				RCO	7
Riverside connector trail to Airport Rd	\$120,000				X			RCO Local	8
Construction of sports complex Phase 2	\$2,000,000					X		RCO USDA/local	9

Design and build public restrooms at Twisp Park	\$400,000						X	RCO USDA	10
-------------------------------------------------	-----------	--	--	--	--	--	----------	-------------	----