RESOLUTION 2023-FF

A RESOLUTION OF THE TOWN OF EATONVILLE, WASHINGTON, ADOPTING THE CAPITAL IMPROVEMENT PLAN

WHEREAS, the Town of Eatonville does not currently have an adopted Capital Improvement Plan ("CIP"); and

WHEREAS, the Town Council held three Public Hearings during the development of a draft CIP on October 10, 2022, February 27, 2023 and July 10, 2023; and

WHEREAS, on January 28, 2019, the Town Council adopted Resolution 2019-G authorizing the Six Year Street Plan from 2019 to 2024, which needs to be updated and the street projects within the attached Capital Improvement Plan may serve as the Town's six year Transportation Improvement Plan; and

WHEREAS, having an approved Capital Improvement Plan assists the Town in prioritizing projects and planning fiscally to meet the infrastructure needs of the Town; now therefore,

THE TOWN COUNCIL OF THE TOWN OF EATONVILLE, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:

THAT: The Six Year Capital Improvement Plan, attached hereto as Exhibit A, is hereby adopted and approved.

PASSED by the Town Council of Town of Eatonville and attested by the Town Clerk in authentication of such passage this 14th day of August 2023.

_____
David Baublits, Mayor

ATTEST:

_____
Miranda Doll, Town Clerk

DRAFT
TOWN OF EATONVILLE
CAPITAL IMPROVEMENT PLAN
2024 - 2029

Priority Priority Number will be left of project title

1	Urgent – delay will cost the Town significant amounts of money or fines or cause environmental problems, or health risks, or fall out of favor with regulatory agencies. Crucial / Critical
2	Pressing – The project is needed to address issues affecting the future of the Town; delay may cost the town more money, and or cause other problems. Serious / Crucial
3	Important – Good insightful planning places the project in a high priority to keep up with repair and replacement, meeting the needs of a growing town, increasing the efficiency of the utility, Notable / High ranking
4	Practical - Rehabilitating an existing investment before further deterioration increases the cost of the fix by various multiples. If not now, then it will be pressing soon. Taking advantage of previous investment. Sensible / Pragmatic
5	Opportunity An advantage is available to invest in the infrastructure of the Town to improve efficiency, services, and the operations of the facilities.

Key

TIB	Transportation Improvement Board
TIB (SCAP)	Transportation Improvement Board-Small City Arterial Program
TBD	Transportation Benefit District
REET 1	Real Estate Excise Tax
ARPA	American Recovery Plan Act
PWTF	Public Works Trust Fund
DOH	Department of Health
BPA Grant	Bonneville Power Administration
DOE	Department of Ecology
RCO	Recreation and Conservation Office

	Summary List of Projects	2024-2029 Project Total $	2023	2024	2025	2026	2027	2028	2029
	STREET PROJECTS								
S1	Center St.W (Eatonville Hwy - Conant)	**1,080,000**		-	110,000	970,000	-	-	-
S2	Maintenance Projects	**315,000**		100,000	50,000	70,000	95,000	-	-
S3	Center St W (Conant Drive - 809 Center St)	**390,000**		-	90,000	300,000	-	-	-
S4	Center St. E (Weyerhaeuser Rd - East town limits)	**433,000**	70,000	363,000	-	-	-	-	-
S5	West Eatonville Sidewalk Improvements	**260,000**		-	-	40,000	220,000	-	-
S6	Ridge Road W (Orchard to Antonie)	**1,045,000**		-	-	130,000	915,000	-	-
S7	Pennsylvania Ave N (Carter to Lynch, 650')	**560,000**		-	-	-	70,000	490,000	-
S8	Airport Rd E - Lynch Creek Road	**680,000**		-	-	-	-	60,000	620,000
S9	Ohop Valley Ext. Rd (SR161 S to Town Limits)	**1,000,000**		-	-	40,000	150,000	90,000	720,000
S10	Antonie Ave N (Ash St to Ridge Rd, 1300')	**980,000**		-	-	-	-	90,000	890,000
S11	Center St E (WA Ave to Madison Ave, 1100')	**2,360,000**		-	-	70,000	220,000	70,000	2,000,000
S12	Center St W (Penn Ave to Eatonville Hwy, 400')	**195,000**		-	-	-	-	45,000	150,000
S13	Eatonville Hwy - Patch & Overlay	**1,080,000**		-	-	-	-	110,000	970,000
S14	Eatonville Hwy - Urban Improvements	**2,230,000**		-	-	-	-	210,000	2,020,000
	Total Street Projects	**12,608,000**	**70,000**	**463,000**	**250,000**	**1,620,000**	**1,670,000**	**1,165,000**	**7,370,000**
	WATER PROJECTS								
W1	Deep Aquifer Study for new H20 source	**320,000**		-	-	320,000	-	-	-
W2	Water System Plan Update	**150,000**		75,000	75,000	-	-	-	-
W3	New Water Source	**2,680,000**		-	-	-	160,000	260,000	2,260,000
W4	Water Main Replace (Wash Ave & Center St. E)	**970,000**		-	-	40,000	80,000	850,000	-
	Total Water Projects	**4,120,000**	**-**	**75,000**	**75,000**	**360,000**	**240,000**	**1,110,000**	**2,260,000**
	ELECTRIC PROJECTS								

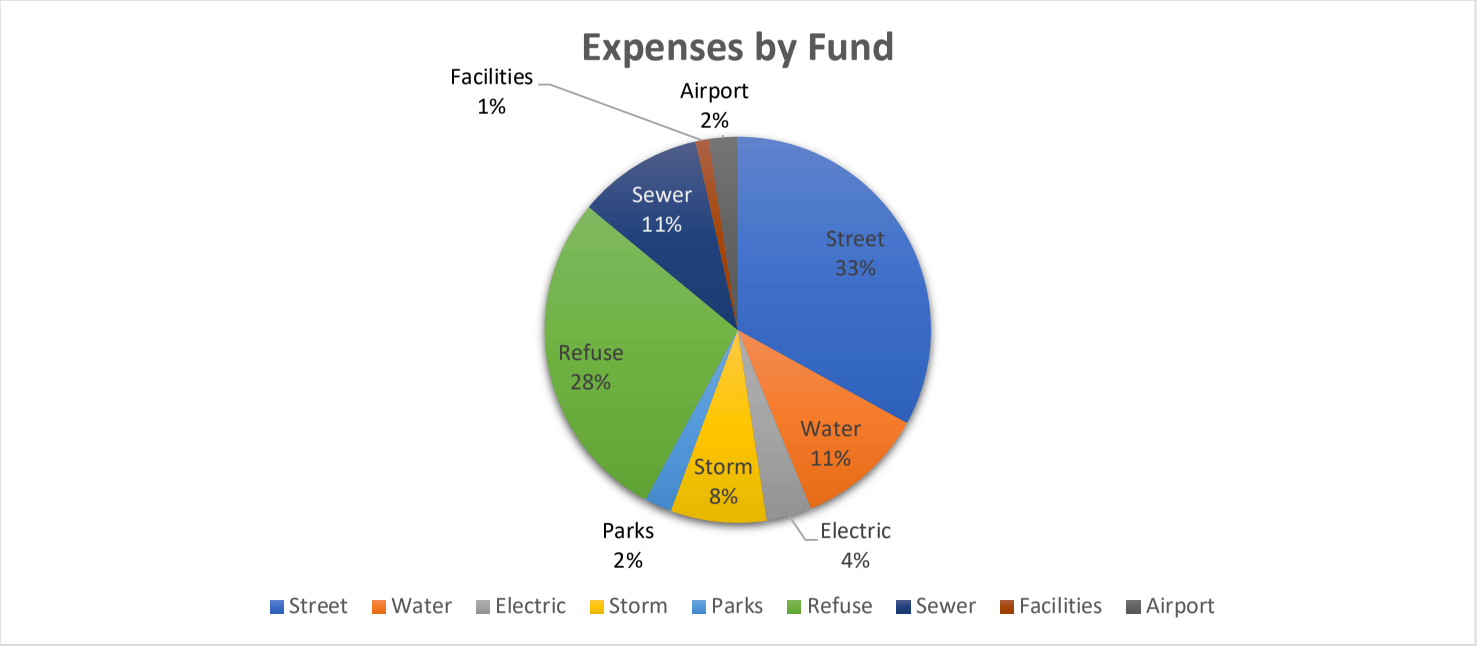
E1	Move Overhead to Underground-Blanchard Trail	**200,000**	200,000	-	-	-	-	-	
E2	Substation Upgrade	**85,000**	-	30,000	55,000	-	-	-	-
E3	Fusing and Voltage Circuitry Study	**130,000**	-	130,000	-	-	-	-	-
E4	Substation Ownership/Reliability Study	**60,000**	-	-	-	60,000	-	-	-
E5	Overhead to Underground Conversion	**600,000**	-	-	-	50,000	550,000	-	-
E6	Storage Building	**370,000**	-	-	-	-	20,000	350,000	-
	Total Electric Projects	**1,445,000**	**200,000**	**160,000**	**55,000**	**110,000**	**570,000**	**350,000**	**-**
	STORMWATER PROJECTS								
SD1	Redesign Old Sewer Lagoon to treat Stormwater	**1,035,000**	-	-	-	50,000	105,000	880,000	-
SD2	Reroute W. Eaton. To Mashell River	**885,000**	-	-	-	-	-	135,000	750,000
SD3	Reroute Center St. E to new Storm Pond	**520,000**	-	-	155,000	365,000	-	-	-
SD4	Slip Line Center St. W Storm Pipe	**630,000**	-	-	-	-	135,000	495,000	-
	Total Stormwater Projects	**3,070,000**	**-**	**-**	**155,000**	**415,000**	**240,000**	**1,510,000**	**750,000**
	PARKS PROJECTS								
P1	Parks Plan Update	**235,000**		185,000	50,000	-	-	-	-
P2	Bicycle Park	**300,000**		200,000	100,000	-	-	-	-
P3	Future Conservation Property Assessment	**30,000**		-	30,000	-	-	-	-
P4	Extend the Bud Blancher Trail to Box Car Canyon	**300,000**		-	-	-	300,000	-	-
	Total Parks Projects	**865,000**	**-**	**385,000**	**180,000**	**-**	**300,000**	**-**	**-**
	SOLID WASTE PROJECTS								
R1	Old Dump Site Clean-Up	**10,707,000**	350,000	5,107,000	5,250,000	-	-	-	-
	Total Solid Waste Projects	**10,707,000**	**350,000**	**5,107,000**	**5,250,000**	**-**	**-**	**-**	**-**
	SEWER PROJECTS								
WW1	Mashell River Streambank Armor Repair	**1,220,000**	110,000	1,110,000	-	-	-	-	-
WW2	Upgrade Pressure Sys. In Dwtn Comm. Area	**1,195,000**		-	-	25,000	1,170,000	-	-
WW3	West Eatonville Sewer Extension	**1,530,000**		-	-	20,000	210,000	1,300,000	-
WW4	Replace Roof on Sewer Lab	**66,000**		66,000	-	-	-	-	-
	Total Sewer Projects	**4,011,000**	**110,000**	**1,176,000**	**-**	**45,000**	**1,380,000**	**1,300,000**	**-**
	FACILITIES PROJECTS								
F1	Community Center Parking Lot	**65,000**		-	-	-	65,000	-	-
F2	Community Center HVAC	**350,000**		350,000	-	-	-	-	-
	Total Facilities Projects	**415,000**	**-**	**350,000**	**-**	**-**	**65,000**	**-**	**-**

	AIRPORT PROJECTS								
A1	Improvements to Restrict Vehicle Access	**266,000**	-	111,000	155,000	-	-	-	-
A2	Update Airport Layout Plan	**2,000**	-	-	1,000	1,000	-	-	-
A3	Real Estate Acquisition-South end of Airport	**365,000**	-	110,000	255,000	-	-	-	-
A4	Airport Fueling Station	**266,000**	**-**	-	-	21,000	245,000	-	-
A5	Repair Dips in Runway	**30,000**	-	-	30,000	-	-	-	-
	Total Airport Projects	**929,000**	**-**	**221,000**	**441,000**	**22,000**	**245,000**	**-**	
	GRAND TOTAL CAPITAL PROJECTS	**38,170,000**	**730,000**	**7,937,000**	**6,406,000**	**2,572,000**	**4,710,000**	**5,435,000**	**10,380,000**

Capital Improvement Plan 2023-2029

CIP Total Summary - Expenditures by Fund

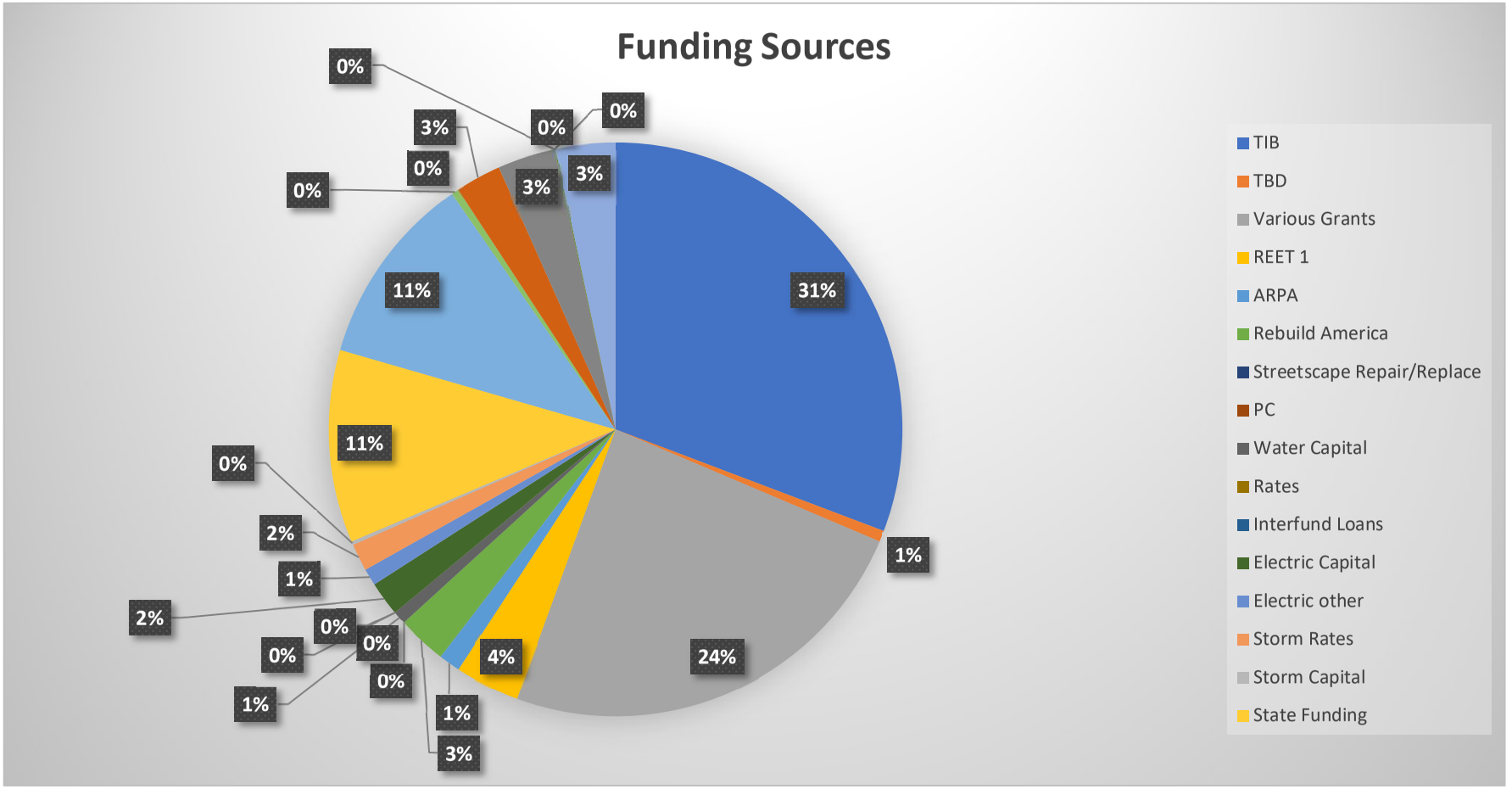
Department	Total $ Project 2023-2029	2023	2024	2025	2026	2027	2028	2029
Street	**12,608,000.00**	70,000.00	463,000.00	250,000.00	1,620,000.00	1,670,000.00	1,165,000.00	7,370,000.00
Water	**4,120,000.00**	-	75,000.00	75,000.00	360,000.00	240,000.00	1,110,000.00	2,260,000.00
Electric	**1,445,000.00**	200,000.00	160,000.00	55,000.00	110,000.00	570,000.00	350,000.00	-
Storm	**3,070,000.00**	-	-	155,000.00	415,000.00	240,000.00	1,510,000.00	750,000.00
Parks	**865,000.00**	-	385,000.00	180,000.00	-	300,000.00	-	-
Refuse	**10,707,000.00**	350,000.00	5,107,000.00	5,250,000.00	-	-	-	
Sewer	**4,011,000.00**	110,000.00	1,176,000.00	-	45,000.00	1,380,000.00	1,300,000.00	-
Facilities	**415,000.00**	-	350,000.00	-	-	65,000.00	-	-
Airport	**929,000.00**	-	221,000.00	441,000.00	22,000.00	245,000.00	-	-
Total Project Expenditures	**38,170,000.000**	**730,000.00**	**7,937,000.00**	**6,406,000.00**	**2,572,000.00**	**4,710,000.00**	**5,435,000.00**	**10,380,000.00**



Capital Improvement Plan 2023-2029

CIP Total Summary - Capital Resources/Funding Sources

Funding Source	Total $ Project 2023-2029	2023	2024	2025	2026	2027	2028	2029
TIB	**11,326,500.00**	66,500.00	440,000.00	237,500.00	1,501,500.00	1,158,500.00	1,021,000.00	6,901,500.00
TBD	**236,000.00**	3,500.00	23,000.00	2,500.00	11,500.00	46,000.00	4,500.00	145,000.00
Various Grants	**8,910,500.00**	300,000.00	1,412,000.00	1,668,500.00	575,000.00	685,000.00	2,060,000.00	2,210,000.00
REET 1	**1,344,000.00**	20,000.00	56,000.00	41,500.00	223,000.00	440,500.00	114,500.00	448,500.00
REET 2	-							
ARPA	**450,000.00**		450,000.00					
Rebuild America	**1,020,000.00**					1,020,000.00		
Streetscape Repair/Rep	-							
PC	-							
Water Capital	**275,000.00**				60,000.00	215,000.00		
Water	**150,000.00**		75,000.00	75,000.00				
Rates	-							
Interfund Loans	-							
Electric Capital	**715,000.00**	200,000.00	90,000.00	55,000.00	85,000.00	285,000.00		
Electric other	**350,000.00**						350,000.00	
Storm Rates	**570,000.00**					105,000.00	465,000.00	
Storm Capital	**75,000.00**			10,000.00	25,000.00	20,000.00	20,000.00	
State Funding	**4,000,000.00**		2,000,000.00	2,000,000.00				
Weyerhaeuser	**4,000,000.00**		2,000,000.00	2,000,000.00				
Refuse Reserves	**150,000.00**	50,000.00	50,000.00	50,000.00				
PC ARPA	-							
Infrastructure	**1,010,000.00**		1,010,000.00					
Sewer Funds/Capital	**951,000.00**	90,000.00	156,000.00			605,000.00	100,000.00	
Utility Local Imp. Distric	**1,200,000.00**						1,200,000.00	
General Fund	**2,000.00**			1,000.00	1,000.00			
PWTF	-							
In-house Staff time	**20,000.00**					20,000.00		
Salmon Enhancement	**1,235,000.00**			125,000.00	335,000.00		100,000.00	675,000.00
Other	**180,000.00**		70,000.00			110,000.00		
Total Project Expenditures	**38,170,000.00**	**730,000.00**	**7,832,000.00**	**6,266,000.00**	**2,817,000.00**	**4,710,000.00**	**5,435,000.00**	**10,380,000.00**


Funding Sources
0%
3%
0%
0%
0%
3%
3%
11%
31%
11%
0%
2%
1%
2%
0%
0%
0%
0%
1%
4%
24%
1%
3%
TIB
TBD
Various Grants
REET 1
ARPA
Rebuild America
Streetscape Repair/Replace
PC
Water Capital
Rates
Interfund Loans
Electric Capital
Electric other
Storm Rates
Storm Capital
State Funding

Six Year Street Plan

The following projects will serve as the Town of Eatonville Six Year Street Plan

S1	Center St.W (Eatonville Hwy - Conant)
S2	Maintenance Projects
S3	Center St W (Conant Drive - 809 Center St)
S4	Center St. E (Weyerhaeuser Rd - East town limits)
S5	West Eatonville Sidewalk Improvements
S6	Ridge Road W (Orchard to Antonie)
S7	Pennsylvania Ave N (Carter to Lynch, 650')
S8	Airport Rd E - Lynch Creek Road
S9	Ohop Valley Ext. Rd (SR161 S to Town Limits)
S10	Antonie Ave N (Ash St to Ridge Rd, 1300')
S11	Center St E (WA Ave to Madison Ave, 1100')
S12	Center St W (Penn Ave to Eatonville Hwy, 400')
S13	Eatonville Hwy - Patch & Overlay
S14	Eatonville Hwy - Urban Improvements

Street Department - S1

5 Center Street West - Eatonville Hwy to Conant

Widen and overlay; add curbs, gutter, sidewalk, additional catch basins, provide infiltration of stormwater, and Street Lights (1650 feet)

The east 400 feet of this project has well drained soils well suited for stormwater infiltration.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering	100,000		100,000				
Management & Admin	30,000		10,000	20,000			
Construction	950,000			950,000			
Total Costs	1,080,000	-	110,000	970,000	-	-	-
Requested Funding	-						
	-						
Federal infrastructure	-						
TIB Grant (SCAP)	1,026,000		104,500	921,500			
REET 1	54,000		5,500	48,500			
Total Sources	1,080,000	-	110,000	970,000	-	-	-

Street Department - S2

Maintenance Projects

Maintenance Projects like chip seal projects, crack sealing, major street patching

Although these projects don't need to be on a CIP, they are included here for budgeting purposes. These projects don't require much engineering, plans and specifications expense

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering	-						
Plans & specificiations	40,000	10,000	10,000	10,000	10,000		
Construction	275,000	90,000	40,000	60,000	85,000		
Total Costs	315,000	100,000	50,000	70,000	95,000		
Requested Funding	-						
	-						
utility trench patching	-						
TIB Grant maintenance	299,000	95,000	47,500	66,500	90,000		
TBD	16,000	5,000	2,500	3,500	5,000		
Total Sources	315,000	100,000	50,000	70,000	95,000		

Street Department - S3

5 Center Street W. - Conant Drive to 809 Center Street.

Descriptions	Pavement rehabilitation and sidewalk on one side to 809 Center Street West.
Background	This project will extend the urban design from Conant to connect to curb gutter and sidewalk communities to the west.

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Preliminary Engineering	-						
Right of Way	-						
Design engineering	80,000		80,000				
Management & Admin	10,000		10,000				
Construction	300,000			300,000			
Total Costs	390,000		90,000	300,000	-	-	-
Requested Funding	-						
REET 1	19,500		4,500	15,000			
TIB Grant	370,500		85,500	285,000			
	-						
Total Sources	390,000		90,000	300,000	-	-	-

Street Department - S4

5 Center Street East: Weyerhaeuser Rd to east Town Limits

Descriptions	Grind, patch, and overlay 1100 feet of Center Street East from Berggren Road to East Town Limits. [and View Crest Drive]
Background	This project is funded. This is a major arterial with very high traffic levels. The pavement is beginning to fail. For implementation this project is being combined with the View Crest Pavement reconstruction project.

Capital Project Costs	Total $ 2023 - 2028	2023	2024	2025	2026	2027	2028
Preliminary Engineering	-						
Right of Way	-						
Design engineering	65,000	65,000					
Management & Admin	10,000	5,000	5,000				
Construction	358,000		358,000				
Total Costs	433,000	70,000	363,000	-	-	-	
Requested Funding	-						
TBD	21,500	3,500	18,000				
TIB	411,500	66,500	345,000				
Other	-						
Total Sources	433,000	70,000	363,000	-	-	-	

Street Department - S5

4 West Eatonville sidewalk Improvements

(Combination of 10D, 10E, 10F of 2019 - 2024 6 yr. TIP and other additional ADA improvements)

Descriptions	Repair, replace handicap ramps and sidewalk deficiencies in West Eatonville to meet current standards. Although sidewalks have been extended to Emerald Ridge Drive, there are many locations that have barriers presenting handicap access issues for most
Background	This project is to address ADA deficiencies of the existing sidewalks system within a mile of the High School in west Eatonville and within a mile of the downtown area.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering	50,000			30,000	20,000		
Management & Admin	10,000			10,000			
Construction	200,000				200,000		
Total Costs	260,000	-	-	40,000	220,000	-	-
Requested Funding	-						
TBD	13,000			2,000	11,000		
TIB pedestrian	247,000			38,000	209,000		
	-						
Other	-						
Total Sources	260,000	-		40,000	220,000	-	-

Street Department - S6

5 Ridge Road West - Orchard to Antonie (1300 feet)

Descriptions Project 5 from 6yr TIP	Regrade and Pave the existing road, add sidewalk and drainage improvements. Coordinate with needed sewer extension.
Background	Low traffic, provides important ciriculation

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Contingency	105,000				105,000		
Design engineering	120,000			120,000			
Management & Admin	20,000			10,000	10,000		
Road Construction	500,000				500,000		
Sewer Construction	300,000				300,000		
Total Costs	1,045,000			130,000	915,000		-
Requested Funding							
TBD	36,000			6,000	30,000		
TIB Grant	709,000			124,000	585,000		
Sewer Cap funds	300,000				300,000		
REET 1	-						
Total Sources	1,045,000			130,000	915,000		-

Street Department - S7

Pennsylvania Ave N. - Carter to Lynch Street (650')

Grade and Pave , Add curb gutter and sidewalk on the east side, street lights and drainage.

The gravel shoulders have been filled in and are higher than the roadway causing drainage issues. A sidewalk link on Lynch as part of this project should be considered.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering	60,000				60,000		
Management & Admin	20,000				10,000	10,000	
Construction	480,000					480,000	
Total Costs	560,000	-			70,000	490,000	
Requested Funding	-						
	-						
REET 1	28,500				3,500	25,000	
TIB Grant (SCAP)	531,500				66,500	465,000	
	-						
Total Sources	560,000	-			70,000	490,000	

Street Department - S8

5 Airport Road E. - Lynch Creek Road

	Grade and pave, with thickened edge and provide infiltration and sidewalk on one side
	street provides access to 11 parcels.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering	50,000					50,000	
Management & Admin	20,000					10,000	10,000
Construction	610,000						610,000
Total Costs	680,000	-			-	60,000	620,000
Requested Funding	-						
	-						
REET 1	33,000					3,000	30,000
TIB Grant	647,000					57,000	590,000
	-						
Total Sources	680,000	-	-	-	-	60,000	620,000

Street Department - S9

Ohop Valley Ext Rd. - SR- 161 south to Town limits

	Obtain right of way, realign intersection stabilize, slopes add drainage. Consider water and sewer service to surrounding properties in the surrounding area.
	The intersection with the state route is at a difficult acute angle and presents safety issues. Grading and retaining walls will be needed to provide a reasonable slope approach to the state route.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	40,000			40,000			
Right of Way	150,000				150,000		
Design engineering	80,000					80,000	
Management & Admin	20,000					10,000	10,000
Construction	710,000						710,000
Total Costs	1,000,000	-	-	40,000	150,000	90,000	720,000
Requested Funding	-						
	-						
safety grant	280,000			40,000	150,000	90,000	
TIB Grant (SCAP)	684,000						684,000
REET 1	36,000						36,000
Total Sources	1,000,000	-	-	40,000	150,000	90,000	720,000

Street Department - S10

Antonie Ave N. - Ash Street to Ridge Road; (1300) ft.

Full depth pavement reclammation; provide stormwater treatment and infiltration; provide sidewalks on one side. Coordinate with water main replacement.

The water main on this stretch of road has had many leak repairs. The water main in asbestos concrete pipe and will not stand up to the reclammation work and therefore needs to be replaced prior to this project. The funding for the water main replacement is included in Water Department Capital Projects

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering	80,000					80,000	
Management & Admin	20,000					10,000	10,000
Construction	880,000						880,000
Total Costs	980,000	-	-	-	-	90,000	890,000
Requested Funding	-						
	-						
TBD	49,500					4,500	45,000
TIB Grant (SCAP)	930,500					85,500	845,000
	-						
Total Sources	980,000	-	-	-	-	90,000	890,000

Street Department - S11

6 Center Street East - Wash. Ave to Madison Ave, 1100'

Descriptions	Pavement repair, overlay, underground power, water main replacement, sidewalk replacement, street lights, stormwater treatment and detention. Handicap improvements on the north side of the street. Complete replacement and widening of the sidewalk on the south side.
Background	Center Street East Serves the town citizens commercial needs and serves the traveling public (7500 ADT with significant number of freight movement) and therefore is extremely important to the economic needs of the town as well as Washington State. The pavement on this section road is failing and is unfortunately on very poor soil. The water mains are undersized for a commercial area and are about 70 to 80 years old. The control valves are now non functional. There is no stormwater treatment or detention. The power and areal lines detract from the streetscape which is so important for the success of our businesses. Some of the handicap access ramps need improvements to meet standards. The utilities will contribute to the surface restoration of the roadway and sidewalk.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Project Planning	-						
Right of Way	100,000				100,000		
water util engr	120,000			40,000	80,000		
stormwater engr	140,000			140,000			
Power system engr	50,000			50,000			
street imp engineering	200,000			50,000	100,000	50,000	
Management & Admin	60,000			20,000	20,000	20,000	
water construction	850,000					850,000	
stormwater const	1,880,000					1,880,000	
power construction	550,000				550,000		
street construction	2,000,000						2,000,000
Total Costs	2,360,000			70,000	220,000	70,000	2,000,000
Requested Funding	-						
REET 1	119,000			3,500	12,000	3,500	100,000
TBD							100,000
TIB Complete Streets	1,120,000			33,000	104,000	33,000	950,000
TIB small City Arterial Program	1,021,000			33,500	104,000	33,500	850,000
Watermain replace grant	-						
stormwater grant	-						
water funds	-						
power funds	-			-	-		
Total Sources	2,260,000	-	-	70,000	220,000	70,000	2,000,000

Street Department - S12

Center Street W. - Penn Ave to Eatonville HWY (400')

Descriptions	Overlay and additional catch basins
Background	The pavement rating is 45. With a chip seal near term the pavement life can be extended to 2029.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering							
Right of Way							
Design engineering	40,000					40,000	
Management & Admin	5,000					5,000	
Construction	150,000						150,000
Total Costs	195,000					45,000	150,000
Requested Funding							
REET 1	10,000					2,000	8,000
	-						
TIB Grant	185,000					43,000	142,000
	-						
Total Sources	195,000					45,000	150,000

Street Department - S13

5 Eatonville Hwy Patch & Overlay

Patch outside 4 feet on each lane and overlay, Lytle lane to West Town limits. [3000 ft]

Full urban design could wait until more of the area is annexed and development could fund major portions of the sidewalk, curb, gutter, and street lights as frontage improvements.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering	100,000					100,000	
Management & Admin	30,000					10,000	20,000
Construction	950,000						950,000
Total Costs	1,080,000	-			-	110,000	970,000
Requested Funding	-						
	-						
Federal infrastructure	-						
TIB Grant (SCAP)	1,026,000					104,500	921,500
REET 1	54,000					5,500	48,500
Total Sources	1,080,000	-			-	110,000	970,000

Street Department - S14

Eatonville Hwy Urban improvements from Lytle Lane to Hilligoss Lane 1300 ft.

	Street Improvement including sidewalks, curb and gutter, and street lights
	This project is to provide Urban street improvements to link up west Eatonville to the developed urban area. Without a grant it will be difficult to fund the improvements past undeveloped properties.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering and permitting	200,000					200,000	
Management & Admin	30,000					10,000	20,000
Construction	2,000,000						2,000,000
Total Costs	2,230,000	-			-	210,000	2,020,000
Requested Funding	-						
	-						
Federal infrastructure	-						
TIB Grant (SCAP)	2,118,500					199,500	1,919,000
REET 1	111,500					10,500	101,000
Total Sources	2,230,000	-			-	210,000	2,020,000

Water Department - W1

1 Deep Aquifer Study searching for a source alternative for new water supply

Descriptions	Geohydraulic study of the deep aquifer in the Eatonville area is search of a practical suitable new water source for the Town to supplement and or replace the existing water supply. Work involved will be geohydrology research, recommendations on test well sites. The second part of this effort is the coordination with the resource agencies and the Nisqually Tribe to seek an approvable long term solution for potable water for the Town.
Background	The Town needs get started with design and permitting to expand the Town's water supply to meet future needs. The Town has had difficulty maintaining the Mashell River intakes that come from the river directly. The Mashell River intake system is about 30 + years old and does not provide enough capacity for theTown. Additionally, the long term goal of the Town and the Nisqually tribe is to transfer of water rights to a deep aquifer for a more reliable water source and to guard the instream flows of the Mashell for salmon.

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
	-						
	-						
study and reporting	80,000.00			80,000			
Management & Admin	15,000.00			15,000			
Construction	225,000.00			225,000			
Total Costs	320,000.00	-		320,000	-		-
Requested Funding	-						
potentially Grant funding	290,000.00			290,000			
Capital Facility Charges	30,000.00			30,000			
	-						
Other	-						
Total Sources	320,000.00	-		320,000.00	-		-

Water Department - W2

1 Water System Plan Update

Descriptions	Update the Water System Plan to meet Department of Health Requirements
Background	The Town is due to update the Water System Plan to address the future demands for water, the maintenance and operation of the water system, meet the Department of Health requirements, meet consistency with the Pierce County Planning Policies and the Comprehensive Plan.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
	-						
	-						
Consulting Services	120,000	70,000	50,000				
Management & Admin	10,000	5,000	5,000				
various agency reviews	20,000		20,000				
Total Costs	150,000	75,000	75,000		-	-	-
Requested Funding	-						
	-						
	-						
Water Department	150,000	75,000	75,000				
Other	-						
Total Sources	150,000	75,000	75,000		-	-	-

Water Department - W3

3 New Water Source

Descriptions	Design, permitting and Construct a new water source, Processing a transfer of surface water right to a nearby groundwater water right. Seek support from the Nisqually Tribe.
Background	With the expectation of success from the deep aquifer study, this project is priced for the drilling and development of a new well in the Eatonville Area. If the deep aquifer study was unsuccessful, the preliminary engineering will be shifted to a new source of supply initial decision steps.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	100,000.00				100,000		
Design engineering	200,000.00					200,000	
Environmental permitting	100,000.00				50,000	50,000	
Management & Admin	30,000.00				10,000	10,000	10,000
Construction + insp. & mngmt	2,250,000.00						2,250,000
Total Costs	2,680,000.00	-	-		160,000	260,000	2,260,000
Requested Funding	-						
Climate resiliency	300,000.00					200,000	100,000
SRF grant through DOH	2,170,000.00					60,000	2,110,000
Capital Facility Charges	160,000.00				160,000		
REET 1	50,000.00						50,000
Total Sources	2,680,000.00	-	-		160,000	260,000	2,260,000

Water Department - W4

1 Water Main Replacement Wash Ave & Center St East

Descriptions	Replace 1100 ft of old 6 inch cast iron water main with a new 12 " ductile iron water main in Washington Ave [Lynch to Center]and Center Street East [Wash A. to Madison A].
Background	The existing 6 inch cast iron water main is deficient in size, the valves are no longer functional and the 70 to 80 year old water main is approaching it's useful life. The pavement condition on Center Street East is deteriorating. The Town will be applying for grants to repave and upgrade the street. Good Planning would require replacement of the water main before repaving the street.

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Preliminary Engineering	40,000			40,000			
Right of Way	-						
Design engineering	80,000				80,000		
Management & Admin	-						
Construction	850,000					850,000	
contingency & sales tax	-						
Total Costs	970,000	-	-	40,000	80,000	850,000	-
Requested Funding							
REET 1	40,000			10,000	30,000		
utility capital	80,000			30,000	50,000		
interfund loan	-						
Grant or Loan	850,000					850,000	
Total Sources	970,000	-	-	40,000	80,000	850,000	-

Electric - E1

4 Move Overhead to Underground Blanchard Trail

Descriptions	1400 ft of undergournd 3 phase from Lynch street to north side of Mill Village Mobile Home park.
Background	The Town has already prepared the underground vaults and conduit. This phase of construction will pull the wire through the existing conduits and remove the overhead lines in this section. The final phase of this project will be finisch the under ground connections to the south end of the airport completing a major feed loop. Whereas the current overhead is fairly reliable the Town has the flexibility to monitor wire prices and delay this project for more favorable market conditions.

Capital Project Costs	**Total $ 2023 - 2028**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**
Preliminary Engineering	-						
Right of Way	-						
Design engineering	-						
Management & Admin	5,000.00	5,000					
Construction	195,000.00	195,000					
Total Costs	200,000.00	200,000		-	-	-	-
Requested Funding	-						
REET 1	-						
Electric Capital	200,000.00	200,000					
TIB Grant	-						
Other	-						
Total Sources	200,000.00	200,000		-	-	-	-

Electric - E2

2 Substation Upgrade

	Upgrade Town Facilities in the Ohop Valley Substation
Background	Old connections and switch gear from 1985 need to be replaced and upgraded for operational issues and safety. This will facilitate maintenance activities on the voltage regulators. Next phase of work will involve replacement or rehab of voltage regulators and reclosures

Capital Project Costs	**Total $ 2024 - 2029**	**2024** Phase 1	**2025** Phase 2	**2026**	**2027**	**2028**	**2029**
Preliminary Engineering	-						
Right of Way	-						
Design engineering	-						
Management & Admin	10,000.00	5,000	5,000.00				
Construction	75,000.00	25,000	50,000.00				
Total Costs	85,000.00	30,000	55,000.00	-	-	-	-
Requested Funding	-						
REET 1	-						
Electric Capital	85,000.00	30,000	55,000.00				
TIB Grant	-						
Other	-						
Total Sources	85,000.00	30,000	55,000.00	-	-	-	-

Electric - E3

5 Fusing and Voltage circuitry study

Descriptions	Determine the load distribution on the existing system to determin if circuit or conductor changes are needed. Assess the adequacy and sizes of the fuses on the system.
Background	An assessment of the load distribution and conductor size is needed to determine if circutry changes are needed or locations where larger conductor size is needed. Load measuring instruments will be installed throughout the system to determine how the load is being distributed. Additionally with an understanding of where the load is flowing, the consultant will be able to determine what fuse sizes would be appropriate throughout the system and make recommendations. With proper fusing, faults in the system can be more easily localized.

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Preliminary Engineering	-						
Right of Way	-						
Mapping and voltage meansurement	40,000	40,000					
Analysis and reporting	90,000	90,000					
Construction	-						
Total Costs	130,000	130,000	-	-	-	-	-
Requested Funding	-						
REET 1	-						
Capital funds	60,000	60,000					
Commerce or BPA grant	70,000	70,000					
capital planning	-						
Total Sources	130,000	130,000	-	-	-	-	-

Electric - E4

Substation Ownership / Reliability Study

Descriptions	Evaluate the cost, benefits and liabilities of owning the Ohop Substation and the cost and benefits of a second substation.
Background now just a study. Removed funding for purchase of the Ohop Substation	The Town pays a substantial step down charge to cover BPA's costs of operating the substation. The BPA transformers are old and are at increasing risk of fault. The Town should assess the risk of long term outages from a single substation feed and explore the costs and benefits of more proactive planning and ownership of substation service. There is power grid modernization funding available at this time.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Investigation and Study	50,000			50,000.00			
legal	5,000			5,000.00			
Design engineering	-						
Management & Admin	5,000			5,000.00			
Purchase	-						
Total Costs	60,000			60,000.00	-	-	-
Requested Funding	-						
REET 1	-						
Electric Capital	60,000			60,000.00			
Commerce or BPA grant	-						
Other	-						
Total Sources	60,000			60,000.00	-	-	-

Electric - E5

overhead to underground conversion

Descriptions	Relocate overhead power distribution system to underground along Center Street East from Washington Ave to Madison Street.
Background	The underground power is expected to be under the sidewalk on the south side of the street. Explore the options of sharing cost and colocating with telephon and communication.

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Preliminary Engineering	-						
Right of Way	-						
Design engineering	50,000			50,000			
Management & Admin	-						
Construction	550,000				550,000		
Total Costs	600,000			50,000	550,000		
Requested Funding	-						
REET 1	300,000			25,000	275,000		
Electric Capital Funds	300,000			25,000	275,000		
TIB Grant	-						
Other	-						
Total Sources	600,000			50,000	550,000		

Electric - E6

Storage Building

Descriptions	Start with a planning phase to assess the use , efficiency and need in all of the Town's buildings. With the phase 1 information the Town can make a decision as to repurposing existing buildings or building a new storage facility. phase 2: Design, permit and construct a 35 x 80 foot inventory storage building at the Public Works Facility property or ?
Background	In recent years it has been increasingly difficult to order the materials and receive materials in a timely manner. This is forcing the Town to purchase major materials ahead of the need for them. With the Town shifting to warehousing the materials that we need to be able to respond to development needs, emergency needs and purchasing flexibility, the City will need the space to store the higher level of inventory. This has been placed 5 years out so that we have time to assess all public works storage needs. We don't want to build another building until we are making effective and full use of existing buildings.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
planning phase	20,000				20,000		
Right of Way	-						
Design engineering	50,000					50,000	
Management & Admin	-						
Construction	300,000					300,000	
Total Costs	370,000				20,000	350,000	
Requested Funding	-						
Water capital	5,000				5,000		
sewer capital	5,000				5,000		
Electric Capital Funds	10,000				10,000		
Other	350,000					350,000	
Total Sources	370,000				20,000	350,000	

Stormwater - SD1

2 Redesign the old sewer lagoon to TREAT Stormwater

Descriptions	Reconstruction the outlet design to provide wetpond pooling and increase detention time. Install multiple bio m-media filter baffles.
Background	The 2013 Comprehensive Stormwater Plan update proposed using the old sewer treatment plant pond as a stormwater treatment facility. The commercial area along Washington Ave and Center Street East handles the highest level of traffic in the Town and therefore the highest pollutant levels going untreated to surface water. New development and redevelopment are required to provide treatment for their new and reconstructed impervious surface. Providing stormwater treatment at individual commercial sites is extremely expensive, takes a significant amount of space to implement. A regional project can accomplish a very high level of treatment at a fraction of the cost. Capital Facility charges should be considered to help fund and reimburse the Town for this project.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	50,000.00			50,000			
Design engineering	120,000.00				100,000	20,000	
Management & Admin	5,000.00				5,000		
Construction	860,000.00					860,000	
Total Costs	1,035,000.00	-	-	50,000	105,000	880,000	-
Requested Funding	-						
REET 1	25,000.00			25,000			
Capital Facility Charges	65,000.00			25,000	20,000	20,000	
Salmon recovery and or DOE	945,000.00				85,000	860,000	
Total Sources	1,035,000.00	-	-	50,000	105,000	880,000	

Stormwater - SD2

2 Reroute West Eatonville Stormwater to Mashell River

Descriptions	Replace existing storm pipe with approximately 1200 feet of new 18 storm pipe from Center Street to the old sewer lagoon south of skate board park
Background	One major issue that was raised in the 2013 Comprehensive Stormwater Plan update was to: redirect stormwater to the Mashell river to help with in stream flows and as supported by the Nisqually Tribe. The Mashell Ave Project installed valves that will allow the Town to redirect the stormwater to the south rather than discharge to the east to Lynch Creek in anticipation of this future project.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	40,000.00					40,000	
Right of Way	-						
Design engineering	90,000.00					90,000	
Management & Admin	10,000.00					5,000	5,000
Construction	745,000.00						745,000
Total Costs	885,000.00	-			-	135,000	750,000
Requested Funding	-						
REET 1	110,000.00					35,000	75,000
Grant Funding Salmon recovery	775,000.00					100,000	675,000
TIB Grant	-						
Other	-						
Total Sources	885,000.00	-			-	135,000	750,000

Stormwater - SD3

2 Reroute Stormwater from Center St E to New storm pond

Descriptions	Collect Center Street Stormwater and redirect the stormwater south on Washington AVe to the old sewer lagoon pond across the park. 1000 ft feet of 12 to 18 inch diameter storm pipe and catch basins.
Background	This project will redirect some of the most highly contaminated stormwater from discharging into Lynch Creek and redirect the stormwater to a highly effective treatment facility at the old sewer lagoon. The Town should consider instituting a capital facility charge to help fund and reimburse the Town for this project. Reconstruction of Center Street East will require stormwater treatment and detention.

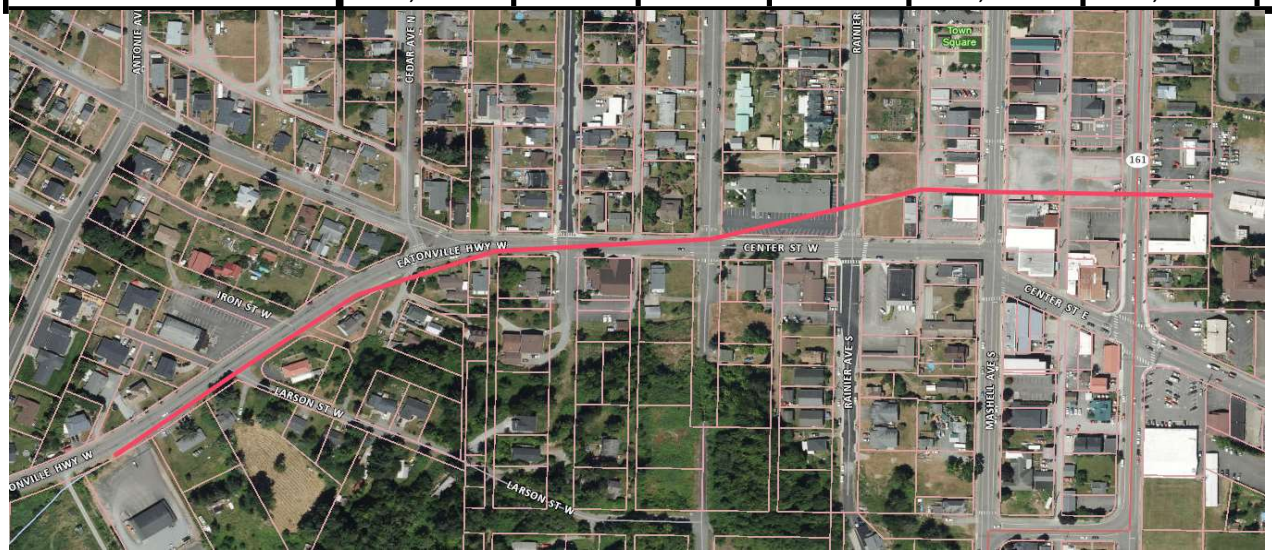
Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	50,000.00		50,000.00				
Right of Way	45,000.00		45,000.00				
Design engineering	100,000.00		50,000.00	50,000.00			
Management & Admin	15,000.00		10,000.00	5,000.00			
Construction	310,000.00			310,000.00			
Total Costs	520,000.00	-	155,000.00	365,000.00	-	-	-
Requested Funding	-						
REET 1	50,000.00		20,000.00	30,000.00			
REET 2	-						
capital fac charges	10,000.00		10,000.00	-			
Salmon Enhancement / street project funding	460,000.00		125,000.00	335,000.00			
Total Sources	520,000.00	-	155,000.00	365,000.00	-	-	-

Stormwater - SD4

3 Slip Line the Center Street W storm Pipe

Descriptions	Clean and video inspect existing line. Prepare bid plans and specifications. Slip line existing storm pipe 595 from Etnv. Hwy. to Washington Ave and install access manholes.
Background	The 2200 feet of storm pipe can be rehabilitated with slip lining technology at a fraction of the cost of open trenching and replacing the pipe with a new pipe.

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Preliminary Engineering	30,000.00				30,000.00		
cleaning & video inspect	100,000.00				100,000.00		
Design engineering	50,000.00					50,000.00	
Management & Admin	10,000.00				5,000.00	5,000.00	
Construction	440,000.00					440,000.00	
Total Costs	630,000.00	-	-	-	135,000.00	495,000.00	-
Requested Funding	-						
REET 1	60,000.00				30,000.00	30,000.00	
Stormwater fund rates	570,000.00				105,000.00	465,000.00	
	-						
Other	-						
Total Sources	630,000.00	-	-	-	135,000.00	495,000.00	-



Parks and Recreation - P1

2 Parks Plan Update

Descriptions	Update the Towns Park Plan to meet the State Recreation and Conservation Office (RCO) requirements and provide design, permitting, plans and specifications for B. Blancher Trail Phase 2.
Background	Once the Town has the Park Plan updated and approved by RCO, the Town will be eligible for state grants at a 50% cost share. Trail funding is available from various sources.

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
design, permit, & plans	85,000.00	85,000.00					
Right of Way	-						
Park Planning	150,000	100,000	50,000				
Management & Admin	-						
Construction	-						
Total Costs	235,000	185,000	50,000	-	-	-	-
Requested Funding	-						
REET 1	-						
REET 2	-						
RCO Planning grant	235,000	185,000	50,000				
In house development							
Total Sources	235,000	185,000	50,000	-	-	-	-

Parks and Recreation - P2

2 Bicycle Park

Descriptions	Design and Construct a multi-skill level bicycle park at the Mill Pond Park
Background	Mill Pond Park has adequate space to incorporate various skill level bike facilities including pump track(s), trail(s), and other features. Some private funding and technical assistance is available. RCO funding availability occurs regularly, usually every two years. Surplus ARPA funds could be used if they can be expended before the end of 2024.

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
	-						
Design and Funding effots	100,000	100,000					
	-						
Management & Admin							
Construction	200,000	100,000	100,000				
Total Costs	300,000	200,000	100,000	-	-	-	-
Requested Funding	-						
ARPA	100,000	100,000					
REET 1	30,000	30,000					
Private Funding	70,000	70,000					
RCO ?	100,000		100,000				
Total Sources	300,000	200,000	100,000	-	-	-	-

Parks and Recreation - P3

2 Future Conservation Property Assessment

Descriptions	Evaluate the Town's Conservation property, to establish a recommended annual budget and stewardship plan, and identify if there are additional properties that the Town would like to preserve in the area.
Background	The Town of Eatonville has set aside some key properties along the Mashell River. The purpose of this planning excercise is to 1) determine how the Town will manage the properties that it owns, 2) Are there additional properties that the Town should consider that are worthy of preservation and or acquiring?, and 3) determine how the Town will fund the stewardship and maintenance responsibilities for these properties. Funding is available through Conservation Futures for property purchase.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
In house research & planning	30,000		30,000				
	-						
	-						
Total Costs	30,000	-	30,000	-	-	-	-
Requested Funding							
	-						
general fund & or grant	30,000		30,000				
	-						
	-						
Total Sources	30,000	-	30,000	-	-	-	-

Blancher Trail Phase 2 - P4

Extend the Blancher Trail to Box Car Canyon

Descriptions	Extend the Blanchar trail generally north 1300 feet from the south side of the Mashel River at the first pedestrian bridge to Box Car Canyon
Background	The Town has a RCO grant for the design and permitting of the trail extension. The Town will need to work with the County to determine if a trail under the bridge over the Mashell will be feasible early on as pedestrian underpass of the Alder Cutoff Road.

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Preliminary planning	-	see (P1)					
design & permit	-	see (P1)					
	-						
Construction	300,000				300,000		
Total Costs	300,000	-	-	-	300,000	-	-
Requested Funding							
	-						
REET 1	20,000				20,000		
Town staff time	20,000				20,000		
Private Funding	110,000				110,000		
RCO	150,000				150,000		
	-						
Total Sources	300,000	-	-	-	300,000	-	-

Solid Waste - R1

1 OLD TOWN DUMP SITE CLEAN UP

Descriptions	Remedial Investigation, Feasibility Study, Clean Up Action Plan, then clean up the site.
Background	The Town signed a lease with Weyerhaeuser to dump garbage on Weyerhaeuser property west of Town. The Town and Weyerhaeuser are on an Agreed Order to clean up the contamination at the site on a 50% cost share.

Capital Project Costs	**Total $ 2023 - 2029**	**2023**	**2024**	**2025**	**2026**	**2027** Unknown	**2028**
Preliminary Engineering	-						
Right of Way	-						
Design engineering	357,000	300,000	57,000				
Management & Admin	150,000	50,000	50,000	50,000			
Construction	10,200,000		5,000,000	5,200,000			
Total Costs	10,707,000	350,000	5,107,000	5,250,000	-	-	-
Requested Funding	-						
State earmark funding	4,000,000		2,000,000	2,000,000			
Weyerhaeuser	4,000,000		2,000,000	2,000,000			
Solid Waste Reserves	150,000	50,000	50,000	50,000			
DOE	2,557,000	300,000	1,057,000	1,200,000			
Total Sources	10,707,000	350,000	5,107,000	5,250,000	-	-	-

Sewer - WW1

2 Mashell River Streambank Armor Repair

Descriptions	Repair Replace Mashell River Stream bank armoring to protect the sewage treatment plant
Background	In the January 2022 Flood Event portions of the the Rip Rap Rock Armor of the stream Mashell River stream bank was damage in two locations. Permitting of the repair will include engineered log jam features. The Town will request the Nisqually Tribe to support the Town in permitting and with our grant application. Funding may be available from FEMA.

Capital Project Costs	Total $ 2023 - 2028	2023	2024	2025	2026	2027	2028
prelim engr.	-						
Right of Way	-						
Design engineering	200,000	100,000	100,000				
Mgmnt. & Admin	20,000	10,000	10,000				
Construction	1,000,000		1,000,000				
Total Costs	1,220,000	110,000	1,110,000	-	-	-	-
Requested Funding							
REET 1	20,000	20,000					
PC ARPA Sewer Infrastructure	1,010,000		1,010,000				
Sewer Funds	190,000	90,000	100,000				
Salmon Enhancement	-						
Total Sources	1,220,000	110,000	1,110,000	-	-	-	-

Sewer - WW2

Upgrade Pressure Sewer System in Downtown Commercial Area

Descriptions	Upgrade the two sewer pump stations at Associated Pertrolem and the Mill Village MH Park. Reroute the pressure sewer main to a safe discharge location or other mitigation to prevent risks of sewer system back flow.
Background	The discharge of two pump stations into an 8 inch shallow gravity sewer presents backflow risks to sewer customers and presents an urgency to clean out a sewer clog. There have been several sewer back ups into buildings with unclogging the sewer. Further investigation may present alternative solutions.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	20,000.00			20,000.00			
Right of Way	-						
Design engineering	160,000.00				160,000.00		
Management & Admin	15,000.00			5,000.00	10,000.00		
Construction	1,000,000.00				1,000,000.00		
Total Costs	1,195,000.00	-	-	25,000.00	1,170,000.00	-	-
Requested Funding	-						
REET 1	75,000.00			25,000.00	50,000.00		
sewer capital	100,000.00				100,000.00		
Rebuild America	1,020,000.00				1,020,000.00		
Other	-						
Total Sources	1,195,000.00	-	-	25,000.00	1,170,000.00	-	-

Sewer - WW3

5 West Eatonville Sewer Extension

Descriptions	3000 foot Sewer extension to west Eatonville.
Background	Part of the west Eatonville has already been annexed but cannot be developed until sewers are extended. This project is to open up some additional areas for future housing development within the Town to provide for some future growth. The funding strategy is to form a utility cost recovery area or Utility Local Improvement District so that growth will pay for the needed sewer infrastructure but overcome the large up front cost for one project to extend the sewer on their own.

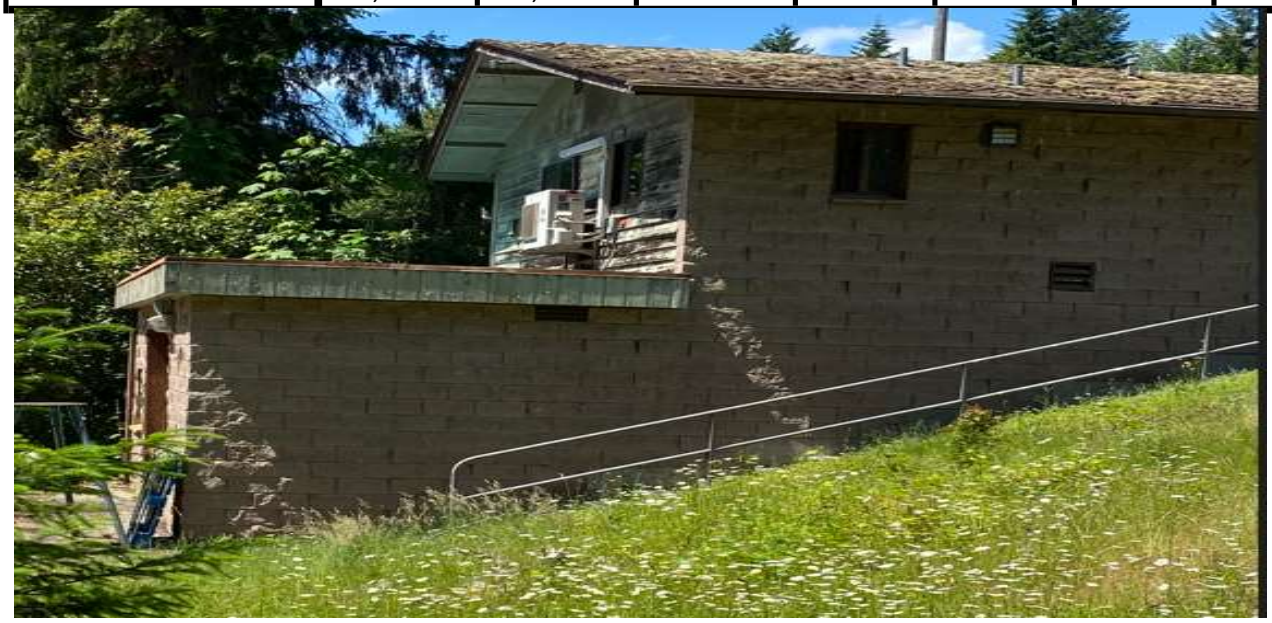
Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	20,000.00			20,000.00			
Right of Way	100,000.00				100,000.00		
Design engineering	100,000.00				100,000.00		
Management & Admin	10,000.00				10,000.00		
Construction	1,300,000.00					1,300,000.00	
Total Costs	1,530,000.00	-	-	20,000.00	210,000.00	1,300,000.00	-
Requested Funding	-						
REET 1	30,000.00			20,000.00	10,000.00		
Utility Local Improvement District	1,200,000.00					1,200,000.00	
Sewer Capital Charges	300,000.00				200,000.00	100,000.00	
	-						
Total Sources	1,530,000.00	-	-	20,000.00	210,000.00	1,300,000.00	-

Sewer - WW4

2 Replace Roof on Laboratory

Descriptions	Replace flat roof and pitched asphalt shingle roof with new peak roof over the entire building. 24 x 38 feet
Background	The roof on the laboratory is about 40 years old and is at the end of its useful life. Rather than replace a flat roof and shingle roof, frame in the space over the garage and reroof the entire building also providing additional space for for the lab and sewer utility.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engr	-						
permitting	2,000.00	2,000.00					
Design engineering	7,000.00	7,000.00					
Management & Admin	2,000.00	2,000.00					
Construction	55,000.00	55,000.00					
Total Costs	66,000.00	66,000.00	-	-	-	-	-
Requested Funding	-						
REET 1	10,000.00	10,000.00					
REET 2	-						
Sewer Treatmnet plant Capital Imp.	56,000.00	56,000.00					
Other	-						
Total Sources	66,000.00	66,000.00	-	-	-	-	-



Facilities - F1

2 Community Center Parking Lot

Descriptions	Grind, patch and repave the parking lot.
Background	The parking lot is about 30 years old now and needs major work. Look for opportunity to coordinate the paving work with other major paving in town or include as part of a street paving project.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering	-						
Management & Admin	5,000.00				5,000		
Construction	60,000.00				60,000		
Total Costs	65,000.00	-	-	-	65,000	-	-
Requested Funding							
REET 1	10,000.00				10,000		
REET 2	-						
Grant	55,000.00				55,000		
Other	-						
Total Sources	65,000.00	-	-	-	65,000	-	-

Facilities - F2

2 Community HVAC

Descriptions	Replace the HVAC system for the building
Background	The existing HVAC system is at the end of it's useful life. The major components of the system need to be replaced.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	-						
Right of Way	-						
Design engineering-bid & replace all major components	335,000	335,000					
Management & Admin	15,000	15,000					
Construction	-						
Total Costs	350,000	350,000	-	-	-	-	-
Requested Funding							
REET 1	-						
ARPA	350,000	350,000					
Grant	-						
Other	-						
Total Sources	350,000	350,000	-	-	-	-	-

Airport - A1

2 Improvements to Restrict vehicular access

Descriptions	Install cameras, gates, other barriers and signs
Background	Unofficial roads have developed along both sides of the airport that are being used for driveways and convenience. New codes may be needed to provide for enforcement of restricted access rules for safety. 6 gates at $12,000/gate + signs + video surveylance

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	10,000	10,000					
Right of Way	40,000	40,000					
engineering and bid docs	60,000	60,000					
Management & Admin	6,000	1,000	5,000				
Construction	150,000		150,000				
Total Costs	266,000	111,000	155,000			-	-
Requested Funding							
REET 1	11,000	11,000					
REET 2	-						
Aviation Grant	255,000	100,000	155,000				
Other	-						
Total Sources	266,000	111,000	155,000			-	-

Airport - A2

3 Update Airport Layout Plan

Descriptions	Update the 2009 Swanson Field Airport Layout Plan by HDR
Background	The Airport Commission has a group of knowledgeable members with diverse experience. The Original Airport Layout Plan will be a good base to start. The plan is to complete this update by the volunteer members of the airport commission with base support from Town

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Preliminary Engineering	-						
Right of Way	-						
Design engineering	-						
Management & Admin	2,000.00		1,000.00	1,000.00			
Construction	-						
Total Costs	2,000.00	-	1,000.00	1,000.00	-	-	-
Requested Funding							
REET 1	-						
REET 2	-						
TIB Grant	-						
General Fund	2,000.00		1,000.00	1,000.00			
Total Sources	2,000.00	-	1,000.00	1,000.00	-	-	-

Airport - A3

5 Real Estate Acquisition south end of the Airport

Descriptions	Purchase property in at the south end of the airport for hangers and or airplane tie down areas.
Background	The Town is seeking ways for the airport to be managed more professionally and also not to become a burden to the tax payers. Funding is availabe at low interest rates for the purchase

Capital Project Costs	**Total $ 2024 - 2029**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Right of Way	40,000.00	$40,000					
Design & surveying	70,000.00	70,000.00					
Management & Admin	5,000.00		5,000.00				
Construction	250,000.00		250,000.00				
Total Costs	365,000.00	110,000.00	255,000.00	-	-	-	-
Requested Funding							
REET 1	15,000.00	5,000.00	10,000.00				
REET 2	-						
Aviation Grant	350,000.00	105,000.00	245,000.00				
Other	-						
Total Sources	365,000.00	110,000.00	255,000.00	-	-	-	-

Airport - A4

5 Airport Fueling Station

Descriptions	Purchase easement or property, design and install a aviation fueling station.
Background	Eatonville is in an ideal location to assist air travelers with a good refuel stop. Selling aviation fuel can help bring the airport closer to self supporting and sufficiency.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	20,000.00			20,000.00			
Right of Way	-						
Design engineering	-						
Management & Admin	6,000.00			1,000.00	5,000.00		
Construction	240,000.00				240,000.00		
Total Costs	266,000.00	-	-	21,000.00	245,000.00	-	-
Requested Funding							
REET 1	21,000.00			21,000.00			
REET 2	-						
Aviation Grant	245,000.00				245,000.00		
Other	-						
Total Sources	266,000.00	-	-	21,000.00	245,000.00	-	-

Airport - A5

1 Repair dips in the south end of the runway

Descriptions	Grind and level patch the dips to meet airport standards
Background	The dips have caused safety issues with landings and take offs. The asphalt leveling will neeed to be at high standards to provide a smooth surface.

Capital Project Costs	Total $ 2024 - 2029	2024	2025	2026	2027	2028	2029
Preliminary Engineering	5,000.00		5,000				
Right of Way	-						
Design engineering	-						
Management & Admin	5,000.00		5,000				
Construction	20,000.00		20,000				
Total Costs	30,000.00	-	30,000	-	-		-
Requested Funding							
REET 1	1,500.00		1,500				
REET 2	-						
Aviation Grant	28,500.00		28,500				
Other	-						
Total Sources	30,000.00	-	30,000	-	-		-