

**Capital Improvement Plan**  
**City of Timberlake, Washington**

2021 *thru* 2025

**Department** Street Department  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Street Reconstruction  
**Priority** 1 Critical

**Project #** \*STR-18-004  
**Project Name** Ash St. (Jefferson to Maple)

**Account #:** 53-1440209

**Description** **Total Project Cost: \$1,174,800**  
 Reconstruction of Ash Street from Jefferson to Maple Ave. To include complete base removal, storm sewer repair, curb and gutter, sidewalks and pavement replacement. New street lights and furnishings to be addressed at a later point, with involvement by local residents. Sanitary sewer and water main reconstructions as necessary. Design to be completed by outside consultant, with construction by City staff.

**Justification**  
 Street is highly deteriorated, with signs of major stress related to frequent and growing truck traffic. ADT growing from 1,000 in 2015 to over 3,500 in 2030. Significant growth on East side, with Industrial Park development demands more stable road base and inclusion of utilities to the area.

| Prior        | Expenditures             | 2021   | 2022   | 2023    | 2024    | 2025    | Total   | Future       |
|--------------|--------------------------|--------|--------|---------|---------|---------|---------|--------------|
| 10,000       | Planning/Design          |        | 50,000 |         |         |         | 50,000  | 200,000      |
|              | Construction/Maintenance | 44,000 |        | 490,000 | 100,000 | 100,000 | 734,000 |              |
| <b>Total</b> | <b>Total</b>             | 44,000 | 50,000 | 490,000 | 100,000 | 100,000 | 784,000 | <b>Total</b> |

| Prior        | Funding Sources | 2021   | 2022   | 2023    | 2024    | 2025    | Total   | Future       |
|--------------|-----------------|--------|--------|---------|---------|---------|---------|--------------|
| 10,000       | Street Fund     | 22,000 |        | 490,000 | 50,000  |         | 562,000 | 200,000      |
|              | Water Fund      | 22,000 | 50,000 |         | 50,000  | 100,000 | 222,000 |              |
| <b>Total</b> | <b>Total</b>    | 44,000 | 50,000 | 490,000 | 100,000 | 100,000 | 784,000 | <b>Total</b> |

**Budget Impact/Other**  
 Additional snowplow, patching and sweeping costs ongoing. Further community involvement should be sought regarding streetscaping aspects (at additional cost).

| Budget Items       | 2021 | 2022 | 2023  | 2024  | 2025  | Total | Future       |
|--------------------|------|------|-------|-------|-------|-------|--------------|
| Staff Cost         |      |      | 2,000 | 2,000 | 2,000 | 6,000 | 2,200        |
| Supplies/Materials |      |      | 200   | 200   | 200   | 600   |              |
| <b>Total</b>       |      |      | 2,200 | 2,200 | 2,200 | 6,600 | <b>Total</b> |