

Capital Improvement Plan

City of Timberlake, Washington

2021 *thru* 2030

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

Type	Improvement	Department	Street Department
Useful Life	25 years	Contact	Public Works Director
Category	Street Reconstruction	Priority	1 Critical
Account #:	53-1440209		



Description	Total Project Cost: \$994,000
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	2026	2027	2028	2029	2030	Total
10,000	Planning/Design		50,000									50,000
Total	Construction/Maintenance	44,000		490,000	100,000	100,000	100,000	100,000				934,000
	Total	44,000	50,000	490,000	100,000	100,000	100,000	100,000				984,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
10,000	Water Fund	22,000	50,000		50,000	100,000	50,000	50,000				322,000
Total	Street Fund	22,000		490,000	50,000		50,000	50,000				662,000
	Total	44,000	50,000	490,000	100,000	100,000	100,000	100,000				984,000

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	2026	2027	2028	2029	2030	Total
Supplies/Materials			200	200	200	200					800
Staff Cost			2,000	2,000	2,000	2,000					8,000
Total			2,200	2,200	2,200	2,200					8,800