

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

2021 *thru* 2025

**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:** \$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.

Expenditures	Prior	2021	2022	2023	2024	2025	Future	Total
Planning/Design	10,000		50,000					60,000
Construction/Maintenance		44,000		490,000	100,000	100,000	200,000	934,000
<b>Total</b>	<b>10,000</b>	<b>44,000</b>	<b>50,000</b>	<b>490,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>994,000</b>

Funding Sources	Prior	2021	2022	2023	2024	2025	Future	Total
Street Fund	10,000	22,000		490,000	50,000		100,000	672,000
Water Fund		22,000	50,000		50,000	100,000	100,000	322,000
<b>Total</b>	<b>10,000</b>	<b>44,000</b>	<b>50,000</b>	<b>490,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>994,000</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	Prior	2021	2022	2023	2024	2025	Future	Total
Staff Cost				2,000	2,000	2,000	2,000	8,000
Supplies/Materials				200	200	200	200	800
<b>Total</b>				<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>8,800</b>