

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:** \$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	2026	2027	2028	2029	2030	Future	Total
Planning/Design	10,000		50,000										60,000
Construction/Maintenance		44,000		490,000	100,000	100,000	100,000	100,000					934,000
Total	10,000	44,000	50,000	490,000	100,000	100,000	100,000	100,000					994,000

Funding Sources	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	Total
Water Fund		22,000	50,000		50,000	100,000	50,000	50,000					322,000
Street Fund	10,000	22,000		490,000	50,000		50,000	50,000					672,000
Total	10,000	44,000	50,000	490,000	100,000	100,000	100,000	100,000					994,000

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

Budget Items	Prior	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Future	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