

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:** \$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	Total	Future
10,000	Planning/Design		50,000				50,000	200,000
Total	Construction/Maintenance	44,000		490,000	100,000	100,000	734,000	Total
	Total	44,000	50,000	490,000	100,000	100,000	784,000	

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

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	Total	Future
Staff Cost			2,000	2,000	2,000	6,000	2,200
Supplies/Materials			200	200	200	600	Total
Total			2,200	2,200	2,200	6,600	

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