

City of Timberlake, Washington
Capital Improvement Plan
 2021 thru 2030

DEPARTMENT SUMMARY

Department	Project #	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Administration		52,400			25,000			4,200	150,000	75,000		306,600
Fire Department			92,000	495,000	20,000	32,000		30,000	300,000			969,000
Library		196,000	12,000	2,000	2,000	2,000						214,000
Parks and Recreation		150,500	257,000	228,000	119,000	190,000	71,000			12,000	50,000	1,077,500
Police Department		86,800	420,000	63,000								569,800
Street Department		1,212,500	800,000	1,340,000	900,000	950,000	1,000,000	1,120,000				7,322,500
Water Department		645,000	1,050,000	100,000			18,000					1,813,000
GRAND TOTAL		2,343,200	2,631,000	2,228,000	1,066,000	1,174,000	1,089,000	1,154,200	450,000	87,000	50,000	12,272,400