

City of Timberlake, Washington

Capital Improvement Plan

2021 thru 2025

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Administration								
Upgrade Accounting System	*ADM-18-002	3	50,000					50,000
New Copy Machine	*ADM-19-001	2	2,400					2,400
Website Upgrade	*ADM-20-001	2				25,000		25,000
Administration Total			52,400			25,000		77,400
Fire Department								
Women's Locker Room Addition: Fire Station #1	*F-18-003	1		30,000	300,000			330,000
Fire Sprinkler System: Fire Station #1	*F-18-004	4		30,000				30,000
Rehab Parking Lot: Fire Station #2	*F-18-005	3		17,000				17,000
Replace Carpeting: Fire Station #1	*F-18-006	2			15,000			15,000
Fire Vehicle Replacement Program	*F-19-001	1		15,000	180,000	20,000	32,000	247,000
Fire Department Total				92,000	495,000	20,000	32,000	639,000
Library								
Remodel Children's Room: Library	*L-17-002	n/a	194,000	10,000				204,000
New Lighting	*L-18-001	n/a	2,000	2,000	2,000	2,000	2,000	10,000
Library Total			196,000	12,000	2,000	2,000	2,000	214,000
Parks and Recreation								
Annual Tennis Court Rehabilitation	*P&R-14-004	3	16,000	17,000	18,000	19,000	20,000	90,000
New Storage Shed: Central Park	*P&R-17-003	2	17,500					17,500
Play Equipment: Central	*P&R-17-004	3					10,000	10,000
Grading/Seeding	*P&R-18-002	3	20,000	10,000	10,000			40,000
Baseball Field Construction	*P&R-18-003	1	15,000	50,000	20,000	100,000	160,000	345,000
New Playground: Arden Park	*P&R-19-001	2	82,000	180,000	180,000			442,000
Parks and Recreation Total			150,500	257,000	228,000	119,000	190,000	944,500
Police Department								
Mobile Terminals	*POL-16-002	2	20,000	20,000	20,000			60,000
Upgrade Telephone/911 System	*POL-17-001	1	50,000	400,000	43,000			493,000
Squad Car Replacement	*POL-19-001	2	16,800					16,800
Police Department Total			86,800	420,000	63,000			569,800
Street Department								
Ash St. (Jefferson to Maple)	*STR-18-004	1	44,000	50,000	490,000	100,000	100,000	784,000
Annual Street Paving	*STR-19-001	2	1,150,000	750,000	750,000	800,000	850,000	4,300,000
Purchase 4x4 Ford Truck	*STR-19-002	2	18,500					18,500
Intersection Reconstruction (Main St. @ Vine)	*STR-19-003	2			100,000			100,000
Street Department Total			1,212,500	800,000	1,340,000	900,000	950,000	5,202,500