

City of Timberlake, Washington  
*Capital Improvement Plan*  
 2021 thru 2030

**PROJECTS BY DEPARTMENT**

Department	#	Priority	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
<b>Administration</b>													
Upgrade Accounting System	*ADM-18-002	3	50,000							150,000	75,000		275,000
New Copy Machine	*ADM-19-001	2	2,400						4,200				6,600
Website Upgrade	*ADM-20-001	2				25,000							25,000
<b>Administration Total</b>			<b>52,400</b>			<b>25,000</b>			<b>4,200</b>	<b>150,000</b>	<b>75,000</b>		<b>306,600</b>
<b>Fire Department</b>													
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
Women's Locker Room Addition: Fire Station #3	*F-19-002	1							30,000	300,000			330,000
<b>Fire Department Total</b>				<b>92,000</b>	<b>495,000</b>	<b>20,000</b>	<b>32,000</b>		<b>30,000</b>	<b>300,000</b>			<b>969,000</b>
<b>Library</b>													
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
<b>Library Total</b>			<b>196,000</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>						<b>214,000</b>
<b>Parks and Recreation</b>													
Annual Tennis Court Rehabilitation	*P&R-14-004	3	16,000	17,000	18,000	19,000	20,000	21,000					111,000
New Storage Shed: Central Park	*P&R-17-003	2	17,500										17,500
Play Equipment: Central	*P&R-17-004	3					10,000	50,000			12,000	50,000	122,000
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