

City of Lake Padden, Washington

Capital Improvement Plan

2023 thru 2032

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Administration												
Upgrade Accounting System	*ADM-20-002	50,000							150,000	75,000		275,000
<i>General Fund</i>		50,000							150,000	75,000		275,000
Upgrade the Accounting and Financial Reporting System. Need to contract with computer consultant. Installation may take up to 6 months, with additional training necessary.												
New Copy Machine	*ADM-21-001	2,400						4,200				6,600
<i>General Fund</i>		2,400						4,200				6,600
Purchase Xerox 5500-E color copy machine. Maintenance agreement will be included.												
Website Upgrade	*ADM-22-001				25,000							25,000
<i>General Fund</i>					25,000							25,000
Upgrade design of website to accommodate new functionality and needs.												
Administration Total		52,400			25,000			4,200	150,000	75,000		306,600
Fire Department												
Women's Locker Room Addition: Fire Station #1	*F-20-003		30,000	300,000								330,000
<i>General Fund</i>			30,000	300,000								330,000
This project would require hiring of an architect to design and addition to Fire Station #1. It would involve hiring a construction firm to build and addition on the west side of the building. Will include a Women's locker room, shower facilities and restroom.												
Fire Sprinkler System: Fire Station #1	*F-20-004		30,000									30,000
<i>General Fund</i>			30,000									30,000
This project would involve the installation of an automatic commercial fire sprinkler system in Fire Station #1 (including the present structure and any additional portions of the Station).												
Rehab Parking Lot: Fire Station #2	*F-20-005		17,000									17,000
<i>General Fund</i>			17,000									17,000
The parking lot would have underground drains to handle roof runoff. Lot will be resurfaced by local contractor. Curbing would be added to help drain the lot, thus extending the life of the lot's surface.												
Replace Carpeting: Fire Station #1	*F-20-006			15,000								15,000
<i>General Fund</i>				15,000								15,000
The project involves the removal of the old carpeting and the installation of a new, commercial-grade carpeting.												
Fire Vehicle Replacement Program	*F-21-001		15,000	180,000	20,000	32,000						247,000
<i>Vehicle Replacement Fund</i>			15,000	180,000	20,000	32,000						247,000
Replacement of Fire Department vehicles:												