

City of Timberlake, Washington

Capital Improvement Plan

2021 thru 2025

PROJECTS BY CATEGORY

Category	Project #	Priority	2021	2022	2023	2024	2025	Total
<b>Buildings</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
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>Buildings Total</b>			<b>196,000</b>	<b>89,000</b>	<b>317,000</b>	<b>2,000</b>	<b>2,000</b>	<b>606,000</b>
<b>Equipment: Computers</b>								
Upgrade Accounting System	*ADM-18-002	3	50,000					50,000
Website Upgrade	*ADM-20-001	2				25,000		25,000
Mobile Terminals	*POL-16-002	2	20,000	20,000	20,000			60,000
<b>Equipment: Computers Total</b>			<b>70,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>		<b>135,000</b>
<b>Equipment: Miscellaneous</b>								
New Copy Machine	*ADM-19-001	2	2,400					2,400
Upgrade Telephone/911 System	*POL-17-001	1	50,000	400,000	43,000			493,000
<b>Equipment: Miscellaneous Total</b>			<b>52,400</b>	<b>400,000</b>	<b>43,000</b>			<b>495,400</b>
<b>Park Improvements</b>								
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
<b>Park Improvements Total</b>			<b>150,500</b>	<b>257,000</b>	<b>228,000</b>	<b>119,000</b>	<b>190,000</b>	<b>944,500</b>
<b>Street Construction</b>								
Intersection Reconstruction (Main St. @ Vine)	*STR-19-003	2			100,000			100,000
<b>Street Construction Total</b>					<b>100,000</b>			<b>100,000</b>
<b>Street Paving</b>								
Annual Street Paving	*STR-19-001	2	1,150,000	750,000	750,000	800,000	850,000	4,300,000
<b>Street Paving Total</b>			<b>1,150,000</b>	<b>750,000</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>4,300,000</b>
<b>Street Reconstruction</b>								
Ash St. (Jefferson to Maple)	*STR-18-004	1	44,000	50,000	490,000	100,000	100,000	784,000