

City of Lake Padden, Washington

Capital Improvement Plan

2023 thru 2027

**PROJECTS BY DEPARTMENT AND CATEGORY**

Category <i>Department</i>		2023	2024	2025	2026	2027	Total
<b>Buildings</b>							
<b><u>Fire Department</u></b>							
Women's Locker Room Addition: Fire Station #1	*F-20-003		30,000	300,000			330,000
Fire Sprinkler System: Fire Station #1	*F-20-004		30,000				30,000
Rehab Parking Lot: Fire Station #2	*F-20-005		17,000				17,000
Replace Carpeting: Fire Station #1	*F-20-006			15,000			15,000
	<b>Sub-Total</b>		77,000	315,000			392,000
<b><u>Library</u></b>							
Remodel Children's Room: Library	*L-19-002	194,000	10,000				204,000
New Lighting	*L-20-001	2,000	2,000	2,000	2,000	2,000	10,000
	<b>Sub-Total</b>	196,000	12,000	2,000	2,000	2,000	214,000
	<b>Buildings Total</b>	196,000	89,000	317,000	2,000	2,000	606,000
<b>Equipment: Computers</b>							
<b><u>Administration</u></b>							
Upgrade Accounting System	*ADM-20-002	50,000					50,000
Website Upgrade	*ADM-22-001				25,000		25,000
	<b>Sub-Total</b>	50,000			25,000		75,000
<b><u>Police Department</u></b>							
Mobile Terminals	*POL-18-002	20,000	20,000	20,000			60,000
	<b>Sub-Total</b>	20,000	20,000	20,000			60,000
	<b>Equipment: Computers Total</b>	70,000	20,000	20,000	25,000		135,000
<b>Equipment: Miscellaneous</b>							
<b><u>Administration</u></b>							
New Copy Machine	*ADM-21-001	2,400					2,400
	<b>Sub-Total</b>	2,400					2,400
<b><u>Police Department</u></b>							
Upgrade Telephone/911 System	*POL-19-001	50,000	400,000	43,000			493,000
	<b>Sub-Total</b>	50,000	400,000	43,000			493,000
	<b>Equipment: Miscellaneous Total</b>	52,400	400,000	43,000			495,400
<b>Park Improvements</b>							
<b><u>Parks and Recreation</u></b>							
Annual Tennis Court Rehabilitation	*P&R-16-004	16,000	17,000	18,000	19,000	20,000	90,000
New Storage Shed: Central Park	*P&R-19-003	17,500					17,500
Play Equipment: Central	*P&R-19-004					10,000	10,000
Grading/Seeding	*P&R-20-002	20,000	10,000	10,000			40,000

Category		2023	2024	2025	2026	2027	Total
<i>Department</i>							
Baseball Field Construction	*P&R-20-003	15,000	50,000	20,000	100,000	160,000	345,000
New Playground: Arden Park	*P&R-21-001	82,000	180,000	180,000			442,000
	<b>Sub-Total</b>	150,500	257,000	228,000	119,000	190,000	944,500
	<b>Park Improvements Total</b>	150,500	257,000	228,000	119,000	190,000	944,500

### **Street Construction**

#### **Street Department**

Intersection Reconstruction (Main St. @ Vine)	*STR-21-003			100,000			100,000
	<b>Sub-Total</b>			100,000			100,000
	<b>Street Construction Total</b>			100,000			100,000

### **Street Paving**

#### **Street Department**

Annual Street Paving	*STR-21-001	1,150,000	750,000	750,000	800,000	850,000	4,300,000
	<b>Sub-Total</b>	1,150,000	750,000	750,000	800,000	850,000	4,300,000
	<b>Street Paving Total</b>	1,150,000	750,000	750,000	800,000	850,000	4,300,000

### **Street Reconstruction**

#### **Street Department**

Ash St. (Jefferson to Maple)	*STR-20-004	44,000	50,000	490,000	100,000	100,000	784,000
	<b>Sub-Total</b>	44,000	50,000	490,000	100,000	100,000	784,000
	<b>Street Reconstruction Total</b>	44,000	50,000	490,000	100,000	100,000	784,000

### **Vehicles**

#### **Fire Department**

Fire Vehicle Replacement Program	*F-21-001		15,000	180,000	20,000	32,000	247,000
	<b>Sub-Total</b>		15,000	180,000	20,000	32,000	247,000

#### **Police Department**

Squad Car Replacement	*POL-21-001	16,800					16,800
	<b>Sub-Total</b>	16,800					16,800

#### **Street Department**

Purchase 4x4 Ford Truck	*STR-21-002	18,500					18,500
	<b>Sub-Total</b>	18,500					18,500
	<b>Vehicles Total</b>	35,300	15,000	180,000	20,000	32,000	282,300

### **Water Distribution**

#### **Water Department**

New Water Tower	*W&S-19-001	500,000	500,000				1,000,000
Watermain to New Tower	*W&S-21-001		50,000	100,000			150,000
Reconstruct Watermain: Lincoln Ave.	*W&S-21-003	33,000	400,000				433,000
Watermain: Area #3 (5th St. to Main)	*W&S-22-002	112,000	100,000				212,000
	<b>Sub-Total</b>	645,000	1,050,000	100,000			1,795,000
	<b>Water Distribution Total</b>	645,000	1,050,000	100,000			1,795,000

**Category**  
*Department*

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
<b>GRAND TOTAL</b>	2,343,200	2,631,000	2,228,000	1,066,000	1,174,000	9,442,200