

City of Timberlake, Washington
Capital Improvement Plan
 2021 thru 2026

DEPARTMENT SUMMARY

Department	2021	2022	2023	2024	2025	2026	Total
Administration	52,400			25,000			77,400
Fire Department		92,000	495,000	20,000	32,000		639,000
Library	196,000	12,000	2,000	2,000	2,000		214,000
Parks and Recreation	150,500	257,000	228,000	119,000	190,000	71,000	1,015,500
Police Department	86,800	420,000	63,000				569,800
Street Department	1,212,500	800,000	1,340,000	900,000	950,000	1,000,000	6,202,500
Water Department	645,000	1,050,000	100,000			18,000	1,813,000
TOTAL	2,343,200	2,631,000	2,228,000	1,066,000	1,174,000	1,089,000	10,531,200