

City of Timberlake, Washington

Capital Improvement Plan

2021 thru 2026

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	Total
Administration									
Upgrade Accounting System	*ADM-18-002	3	50,000						50,000
New Copy Machine	*ADM-19-001	2	2,400						2,400
Website Upgrade	*ADM-20-001	2				25,000			25,000
Administration Total			52,400			25,000			77,400
Fire Department									
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
Fire Department Total				92,000	495,000	20,000	32,000		639,000
Library									
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
Library Total			196,000	12,000	2,000	2,000	2,000		214,000
Parks and Recreation									
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	60,000
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
Parks and Recreation Total			150,500	257,000	228,000	119,000	190,000	71,000	1,015,500
Police Department									
Mobile Terminals	*POL-16-002	2	20,000	20,000	20,000				60,000
Upgrade Telephone/911 System	*POL-17-001	1	50,000	400,000	43,000				493,000
Squad Car Replacement	*POL-19-001	2	16,800						16,800
Police Department Total			86,800	420,000	63,000				569,800
Street Department									
Ash St. (Jefferson to Maple)	*STR-18-004	1	44,000	50,000	490,000	100,000	100,000	100,000	884,000
Annual Street Paving	*STR-19-001	2	1,150,000	750,000	750,000	800,000	850,000	900,000	5,200,000
Purchase 4x4 Ford Truck	*STR-19-002	2	18,500						18,500