

City of Timberlake, Washington

Capital Improvement Plan

2021 thru 2030

PROJECTS BY CATEGORY AND DEPARTMENT

Department		#	Priority	2021	2022	2023	2024	2025	2026	Total
Category										
Administration										
<u>Equipment: Computers</u>										
Upgrade Accounting System		*ADM-18-002	3	50,000						50,000
Website Upgrade		*ADM-20-001	2				25,000			25,000
Equipment: Computers Sub-Total				50,000			25,000			75,000
<u>Equipment: Miscellaneous</u>										
New Copy Machine		*ADM-19-001	2	2,400						2,400
Equipment: Miscellaneous Sub-Total				2,400						2,400
Administration Total				52,400			25,000			77,400
Fire Department										
<u>Buildings</u>										
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
Buildings Sub-Total					77,000	315,000				392,000
<u>Vehicles</u>										
Fire Vehicle Replacement Program		*F-19-001	1		15,000	180,000	20,000	32,000		247,000
Vehicles Sub-Total					15,000	180,000	20,000	32,000		247,000
Fire Department Total					92,000	495,000	20,000	32,000		639,000
Library										
<u>Buildings</u>										
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
Buildings Sub-Total				196,000	12,000	2,000	2,000	2,000		214,000
Library Total				196,000	12,000	2,000	2,000	2,000		214,000
Parks and Recreation										
<u>Park Improvements</u>										
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