

City of Lake Padden, Washington

Capital Improvement Plan

2023 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
Administration									
Upgrade Accounting System	*ADM-20-002	3	50,000						50,000
New Copy Machine	*ADM-21-001	2	2,400						2,400
Website Upgrade	*ADM-22-001	2				25,000			25,000
Administration Total			52,400			25,000			77,400
General Fund			52,400			25,000			77,400
Administration Total			52,400			25,000			77,400
Fire Department									
Women's Locker Room Addition: Fire Station #1	*F-20-003	1		30,000	300,000				330,000
Fire Sprinkler System: Fire Station #1	*F-20-004	4		30,000					30,000
Rehab Parking Lot: Fire Station #2	*F-20-005	3		17,000					17,000
Replace Carpeting: Fire Station #1	*F-20-006	2			15,000				15,000
Fire Vehicle Replacement Program	*F-21-001	1		15,000	180,000	20,000	32,000		247,000
Fire Department Total				92,000	495,000	20,000	32,000		639,000
General Fund				77,000	315,000				392,000
Vehicle Replacement Fund				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-19-002	n/a	194,000	10,000					204,000
New Lighting	*L-20-001	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
General Fund			56,000	12,000	2,000	2,000	2,000		74,000
State Aid			140,000						140,000
Library Total			196,000	12,000	2,000	2,000	2,000		214,000
Parks and Recreation									
Annual Tennis Court Rehabilitation	*P&R-16-004	3	16,000	17,000	18,000	19,000	20,000	21,000	111,000
New Storage Shed: Central Park	*P&R-19-003	2	17,500						17,500
Play Equipment: Central	*P&R-19-004	3					10,000	50,000	60,000
Grading/Seeding	*P&R-20-002	3	20,000	10,000	10,000				40,000
Baseball Field Construction	*P&R-20-003	1	15,000	50,000	20,000	100,000	160,000		345,000
New Playground: Arden Park	*P&R-21-001	2	82,000	180,000	180,000				442,000