

City of Lake Padden, Washington

Capital Improvement Plan

2023 thru 2028

PROJECTS BY CATEGORY

| Category                                      | #           | Priority | 2023             | 2024           | 2025           | 2026           | 2027           | 2028           | Total            |
|---|-------------|----------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Buildings</b>                              |             |          |                  |                |                |                |                |                |                  |
| 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           |
| 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           |
| <b>Buildings Total</b>                        |             |          | <b>196,000</b>   | <b>89,000</b>  | <b>317,000</b> | <b>2,000</b>   | <b>2,000</b>   |                | <b>606,000</b>   |
| <b>Equipment: Computers</b>                   |             |          |                  |                |                |                |                |                |                  |
| Upgrade Accounting System                     | *ADM-20-002 | 3        | 50,000           |                |                |                |                |                | 50,000           |
| Website Upgrade                               | *ADM-22-001 | 2        |                  |                |                | 25,000         |                |                | 25,000           |
| Mobile Terminals                              | *POL-18-002 | 2        | 20,000           | 20,000         | 20,000         |                |                |                | 60,000           |
| <b>Equipment: Computers Total</b>             |             |          | <b>70,000</b>    | <b>20,000</b>  | <b>20,000</b>  | <b>25,000</b>  |                |                | <b>135,000</b>   |
| <b>Equipment: Miscellaneous</b>               |             |          |                  |                |                |                |                |                |                  |
| New Copy Machine                              | *ADM-21-001 | 2        | 2,400            |                |                |                |                |                | 2,400            |
| Upgrade Telephone/911 System                  | *POL-19-001 | 1        | 50,000           | 400,000        | 43,000         |                |                |                | 493,000          |
| <b>Equipment: Miscellaneous Total</b>         |             |          | <b>52,400</b>    | <b>400,000</b> | <b>43,000</b>  |                |                |                | <b>495,400</b>   |
| <b>Park Improvements</b>                      |             |          |                  |                |                |                |                |                |                  |
| 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          |
| <b>Park Improvements Total</b>                |             |          | <b>150,500</b>   | <b>257,000</b> | <b>228,000</b> | <b>119,000</b> | <b>190,000</b> | <b>71,000</b>  | <b>1,015,500</b> |
| <b>Street Construction</b>                    |             |          |                  |                |                |                |                |                |                  |
| Intersection Reconstruction (Main St. @ Vine) | *STR-21-003 | 2        |                  |                | 100,000        |                |                |                | 100,000          |
| <b>Street Construction Total</b>              |             |          |                  |                | <b>100,000</b> |                |                |                | <b>100,000</b>   |
| <b>Street Paving</b>                          |             |          |                  |                |                |                |                |                |                  |
| Annual Street Paving                          | *STR-21-001 | 2        | 1,150,000        | 750,000        | 750,000        | 800,000        | 850,000        | 900,000        | 5,200,000        |
| <b>Street Paving Total</b>                    |             |          | <b>1,150,000</b> | <b>750,000</b> | <b>750,000</b> | <b>800,000</b> | <b>850,000</b> | <b>900,000</b> | <b>5,200,000</b> |
| <b>Street Reconstruction</b>                  |             |          |                  |                |                |                |                |                |                  |
| Ash St. (Jefferson to Maple)                  | *STR-20-004 | 1        | 44,000           | 50,000         | 490,000        | 100,000        | 100,000        | 100,000        | 884,000          |