

CAPITAL IMPROVEMENT PLAN

Park Site	Project Description	Project Cost	Grant Funding	Donor Funding	VPD Funds	2026	2027	2028	2029	Future
BARC	Building Renovation	\$ 300,000	\$ 300,000			To be completed this year				
	Pickle Ball Courts	\$ 360,000	\$ 165,000	\$ 15,000	\$ 20,000	Apply for grant if location is identified.	\$20,000 Match			
Fern Cove	Replace furnace/insulate	\$ 45,000			\$ 45,000			\$ 45,000		
Fisher Pond	Building Insulation/heater	\$ 65,000			\$ 65,000	Apply for grant				\$ 65,000
	Solar	\$ 60,000			\$ 60,000					\$ 60,000
Inspiration Pt	Build out viewpoint for picnic tables	\$ 25,000			\$ 25,000		\$ 25,000			
Ober Park	Roof Replacement	\$ 75,000			\$ 75,000				\$ 75,000	
	Gas furnace replacement/heat pump	\$ 84,000			\$ 20,000	\$ 42,000		\$ 42,000		
	Solar	\$ 60,000			\$ 60,000					\$ 60,000
	EV station	\$ 60,000			\$ 60,000				\$ 60,000	
	Playground shade sails	\$ 100,000	\$ 100,000			Apply for grant	\$20,000 Match			
Paradise Ridge	Assembly bldg heat - more activities	\$ 50,000			\$ 50,000		\$ 50,000			
Pool	Renovation - Including Roof	\$ 5,000,000	\$ 5,000,000			Apply for grants/Direct App.	Grants	Grants		
	Engineer	\$ 70,000			\$ 70,000	Will continue				
	Splash pad/baby pool	\$ 200,000	\$ 200,000							\$ 200,000
Point Robinson	QA Bath/Entry Restoration	\$ 12,000			\$ 12,000	Will be installed				
	QA Kitchen Remodel	\$ 30,000	\$ 30,000				Apply for grant			
	Refinish Wood Floors	\$ 20,000	\$ 20,000				Apply for grant			
	QA Foundation Crumbling	\$ 25,000			\$ 25,000					\$ 25,000
	Ro-roof barn, ship store, well house	\$ 37,500			\$ 37,500	Apply for grant				
	Paint barn/dry rot fix	\$ 41,000	\$ 41,000			Apply for grant				
	Insulate houses									
	Paint houses/dry rot fix	\$ 250,000			\$ 250,000					\$ 250,000
	Paint the lighthouse	\$ 30,000			\$ 30,000	\$ 30,000				
Tramp Harbor	Dock Replacement	\$ 3,200,000	\$ 2,700,000	\$ 300,000	\$ 200,000	Apply for grants				Grant
	Picnic area - bulkhead deterioration	\$ 300,000	\$ 300,000							Grant
VES Fields	Storage foundation/winterize	\$ 30,000			\$ 30,000			\$ 30,000		
Village Green	Irrigation System fixed (vandalism)	\$ 10,000			\$ 10,000					
Wingehaven	Restore balustrade and figurines/stairs	\$ 10,000			\$ 10,000					\$ 10,000
All Parks	Kiosks	\$ 10,000			\$ 10,000		\$ 10,000			
	Forest Management - tree thinning	\$ 100,000			\$ 100,000					\$ 100,000
	Invasives Remediation	\$ 120,000			\$ 120,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
	More picnic tables/shelters	\$ 20,000			\$ 20,000			\$ 20,000		
	Vashon Adventures	\$ 50,000			\$ 50,000	\$ 50,000				
Equipment	Exmark Vertex mower (for berms)	\$ 20,000			\$ 20,000	\$ 20,000				
	3 Wheel John Deere Bunker Rake	\$ 20,000			\$ 20,000			\$ 20,000		
	Rec pickup	\$ 40,000			\$ 40,000	\$ 40,000				
	Conex Storage Boxes	\$ 13,000			\$ 13,000	\$ 13,000				
Contingency	Contingency	\$ 300,000			\$ 300,000	\$ -				
Total		\$ 11,242,500	\$ 8,856,000	\$ 315,000	\$ 1,847,500	\$ 219,000	\$ 149,000	\$ 181,000	\$ 159,000	\$ 770,000