

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				
	Bathroom	\$ 100,000	\$ 80,000		\$ 20,000				\$ 20,000	
	Floor and Ramp Upgrades	\$ 30,000			\$ 30,000	\$ 30,000				
	Pickle Ball Courts	\$ 165,000	\$ 165,000	\$ 15,000	\$ 20,000	Apply for grant if location is identified.				\$ 20,000
Fern Cove	Replace furnace/insulate	\$ 45,000			\$ 45,000					\$ 45,000
Fisher Pond	Building Insulation/heater	\$ 21,000			\$ 21,000	Apply for grant	\$ 10,000	\$ 11,000		
	Solar	\$ 60,000			\$ 60,000					\$ 60,000
	EV station	\$ 20,000			\$ 20,000			\$ 10,000	\$ 10,000	
Ober Park	Roof Replacement	\$ 75,000			\$ 75,000				\$ 75,000	
	Gas furnace replacement/heat pump/ weatherization	\$ 125,000			\$ 98,000	\$ 45,000	\$ 18,000	\$ 35,000		
	Solar	\$ 60,000			\$ 60,000					\$ 60,000
	EV station	\$ 35,000			\$ 35,000			\$ 10,000	\$ 25,000	
Paradise Ridge	Assembly bldg heat - more activities	\$ 50,000			\$ 50,000	\$ 10,000	\$ 40,000			
Pool	Renovation - Including Roof	\$ 5,000,000	\$ 5,000,000			Apply for grants/Direct App.	Grants	Grants		
	Engineer	\$ 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			\$ 5,000	Apply for grant				\$ 5,000
	Paint barn/dry rot fix	\$ 41,000	\$ 41,000		\$ 5,000	Apply for grant				\$ 5,000
	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	\$ 10,000			\$ 10,000			\$ 10,000		
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 Health	\$ 196,000			\$ 196,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 100,000
	More picnic tables/shelters	\$ 20,000			\$ 20,000			\$ 20,000		
	Vashon Adventures	\$ 50,000			\$ 85,000	\$ 50,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
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	\$ 25,000			\$ 25,000		\$ 25,000			\$ 25,000
	Conex Storage Boxes	\$ 7,500			\$ 7,500	\$ 7,500				
Contingency	Contingency	\$ 200,000			\$ 200,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000	
Total		\$ 10,880,000	\$ 8,836,000	\$ 315,000	\$ 1,674,500	\$ 196,500	\$ 182,000	\$ 200,000	\$ 264,000	\$ 835,000

 Changes from last meeting