

CAPITAL IMPROVEMENT PLAN - PER THE STRATEGIC PLAN

Park Site	Project Description	Project Cost	Funding	VPD Funding							Total VPD Funding	Outside Funding
				2018	2019	2020	2021	2022	2023	2024		
Agren	Field Drain/Regrade	\$ 250,000	Grant								\$ 20,000	\$ 250,000
	Road Regrade	\$ 20,000	Capital								\$ 50,000	\$ 50,000
BARC	Restroom	\$ 100,000	Grant/Capital			\$ 50,000			\$ 20,000		\$ 9,000	\$ 9,000
	Repurpose fields	\$ 18,000	Grant/Capital								\$ 2,000	\$ 2,000
Burton Acres	Scotch Broom Removal	\$ 2,000	Local								\$ 50,000	\$ 50,000
	Restroom	\$ 100,000	Grant/Capital									
Fern Cove	lv Remediation	\$ 10,000	Local			\$ 10,000						
	Foundation repair	\$ 16,000	Capital						\$ 16,000			
Inspiration Pt	Exterior paint	\$ 10,000	Capital		\$ 10,000							
	Dormer repairs	\$ 10,000	Capital						\$ 10,000			
Ober Park	Wall Repair	\$ 38,000	Capital								\$ 38,000	
	Parking Lot Regrade	\$ 5,000	Capital									\$ 5,000
Paradise Ridge	Playground equipment repair	\$ 12,000	Local	\$ 12,000								
	Playground equipment replace	\$ 250,000	Grant/Capital/Fundraising			\$ 50,000						\$ 200,000
Point Robinson	Roof Replacement	\$ 75,000	Local						\$ 75,000			
	Parking Lot Regrade	\$ 5,000	Local								\$ 5,000	
Tramp Harbor	Sidewalk	\$ 10,000	Local								\$ 10,000	
	Restroom	\$ 100,000	Grant/Capital						\$ 50,000			\$ 50,000
Whiggehaven	Restroom	\$ 100,000	Grant/Capital						\$ 50,000			\$ 50,000
	Renovation	\$ 1,000,000	Grant/Capital						\$ 100,000			\$ 500,000
VES Fields	Lighthouse decking	\$ 20,000	Grant									\$ 20,000
	Lighthouse modifications	\$ 5,000	Capital		\$ 5,000							\$ 5,000
Whiggehaven	Lead paint removal	\$ 50,000	Capital						\$ 50,000			\$ 50,000
	Restroom	\$ 100,000	Grant/Capital							\$ 50,000		\$ 50,000
Whiggehaven	Windows	\$ 20,000	Grant							\$ 50,000		\$ 50,000
	Bathroom Remodel	\$ 8,000	Grant									\$ 8,000
Whiggehaven	Floors	\$ 20,000	Grant									\$ 20,000
	Pave road and parking lot	\$ 60,000	Capital			\$ 60,000						\$ 60,000
Whiggehaven	Pipe Replacement	\$ 20,000	Capital						\$ 20,000			\$ 20,000
	Septic replacement	\$ 100,000	Capital						\$ 100,000			\$ 100,000
Whiggehaven	Full Dock Replacement	\$ 1,500,000	Appropriation/Fundraising								\$ 100,000	\$ 1,400,000
	Storage foundation	\$ 30,000	Grant								\$ 100,000	\$ 130,000
Whiggehaven	Infield drainage	\$ 3,000	Capital								\$ 3,000	\$ 3,000
	Restroom	\$ 120,000	Grant/Fundraising								\$ 3,000	\$ 123,000
Whiggehaven	Lights	\$ 220,000	Donation		\$							\$ 220,000
	Regrade Road	\$ 10,000	Donation									\$ 10,000
Whiggehaven	lv Remediation	\$ 10,000	Capital			\$ 10,000						\$ 10,000
	2 trucks	\$ 70,000	Capital									\$ 70,000
Whiggehaven	Mowers	\$ 60,000	Capital									\$ 60,000
	Trailers	\$ 9,000	Capital									\$ 9,000
		\$ 4,566,000		\$ 12,000	\$ 145,000	\$ 189,000	\$ 321,000	\$ 150,000	\$ 490,000	\$ 202,000	\$ 1,509,000	\$ 3,057,000

CAPITAL IMPROVEMENT PLAN - STATUS

Park Site	Project Description	Project Cost	Committed VPD Funding	High Priority	Donor/Grant Funding	Potential Bond Funding	Table	Done	Status
Agren	Field Drain/Regrade Road Regrade Restroom	\$ 235,000 \$ 20,000 \$ 100,000	\$ 5,000		\$ 230,000 \$ 20,000		\$ 100,000		In progress In progress Table
BARC	Repair rose fields Scotch Broom Removal Restroom	\$ 400,000 \$ 2,000 \$ 100,000			\$ 400,000	\$ 2,000	\$ 100,000		In progress Table
Burton Acres	Ivy Remediation Foundation repair	\$ 30,000 \$ 22,000		\$ 30,000 \$ 22,000		\$ 30,000			
Fern Cove	Exterior paint Dormer repairs	\$ 10,000		\$ 10,000					
Inspiration Pt	Wall Repair Parking Lot Regrade	\$ 38,000 \$ 5,000				\$ 38,000 \$ 5,000			
Usabeula	Parking Lot Regrade	\$ 5,000				\$ 5,000			
Ober Park	Playground equipment repair Playground equipment replace Roof Replacement Parking Lot Regrade Sidewalk Restroom	\$ 12,000 \$ 317,310 \$ 75,000 \$ 5,000 \$ 10,000 \$ 100,000	\$ 57,876	\$ 15,000	\$ 250,000	\$ 60,000 \$ 5,000	\$ 100,000	\$ 12,000 \$ 9,434	Done In progress
Paradise Ridge	Restroom Renovation	\$ 100,000 \$ 1,000,000		\$ 10,000	\$ 20,000	\$ 960,000	\$ 100,000		Table Table
Point Robinson	Lighthouse decking/rail Lighthouse modifications Lead paint removal Restroom Paint Houses Windows Bathroom Remodel Floors Pave road/gravel parking lots Pipe Replacement Septic replacement	\$ 30,000 \$ 5,000 \$ 50,000 \$ 100,000 \$ 30,000 \$ 20,000 \$ 8,000 \$ 20,000 \$ 30,000 \$ 20,000 \$ 100,000	\$ 5,000	\$ 10,000	\$ 20,000 \$ 30,000 \$ 20,000 \$ 8,000 \$ 20,000	\$ 50,000	\$ 100,000		Table
Tramp Harbor	Full-Deck-Replacement Storage foundation Infield drainage Restroom Lights	\$ 1,500,000 \$ 30,000 \$ 3,000 \$ 92,000 \$ 220,000				\$ 20,000 \$ 100,000	\$ 1,500,000		Table
VES Fields	Regrade Road Ivy Remediation 2 used trucks 4-at-end-of-useful-life Trailer	\$ 10,000 \$ 30,000 \$ 50,000 \$ 44,445 \$ 14,000		\$ 50,000	\$ 10,000	\$ 30,000		\$ 44,445	Table In progress In progress Done
Wingehaven									
Vehicles									
Mowers									
Trailer									
		\$ 5,017,755	\$ 67,876	\$ 218,000	\$ 1,320,000	\$ 1,347,000	\$ 2,000,000	\$ 65,879	

CAPITAL IMPROVEMENT PLAN - STATUS

Park Site	Project Description	Project Cost	Jason's Recommendations
Agren	Field Drain/Regrade	\$ 235,000	In progress
	Road Regrade	\$ 20,000	In progress
BARC	Restroom	\$ 100,000	Table
	Scotch Broom Removal	\$ 400,000	Upper field to be done with RJ's Kids grant. Lower field has been mowed over and is okay for now.
Burton Acres	Restroom	\$ 2,000	Mowed over some; good volunteer project
	Ivy Remediation	\$ 100,000	Table
Fern Cove	Foundation repair	\$ 30,000	Hold off
	Exterior paint	\$ 22,000	High priority. Will continue to deteriorate and damage the house.
Inspiration Pt	Dormer repairs	\$ 10,000	High priority. Bare wood in places. Will worsen with saltwater exposure and will rot.
	Wall Repair	\$ 38,000	High priority. If it falls off, will leave a hole in the ceiling.
Ulsabeula	Parking Lot Regrade	\$ 5,000	Hold off
Ober Park	Playground equipment repair	\$ 12,000	Continue to fill as best we can
	Roof Replacement	\$ 317,310	Done
	Parking Lot Regrade	\$ 75,000	Hopefully we get the grant
	Sidewalk	\$ 5,000	Replace south lower roof - is rotting. Limp along the rest - Jason will have contractor determine life
Paradise Ridge	Restroom	\$ 10,000	Continue to fill as best we can
	Restroom	\$ 100,000	High priority. This is a safety issue; sidewalk is crumbling
Point Robinson	Restroom	\$ 100,000	Table
	Lighthouse decking/rail	\$ 1,000,000	Table
	Lighthouse modifications	\$ 30,000	\$41k high priority items; all else hold off for major renovation
	Lead paint removal	\$ 5,000	In progress
	Restroom	\$ 50,000	In progress
	Paint Houses	\$ 100,000	Hold off
	Windows	\$ 30,000	Table
	Bathroom Remodel	\$ 20,000	High priority. Paint failing from having done at wrong time of year - peeling.
	Floors	\$ 8,000	Grant potential
	Pave road/gravel parking lot	\$ 20,000	Grant potential
Tramp Harbor	Pipe Replacement	\$ 30,000	Grant potential
	Septic replacement	\$ 20,000	Grant potential
VES Fields	Full Deck Replacement	\$ 100,000	High priority. Crumbling/pot holes. Only pave the road.
	Storage foundation	\$ 1,500,000	Hold off. Wait until it falls.
Wingehaven	Infield drainage	\$ 3,000	Hold off. Seems okay for now. Inspected regularly. Will be a big project when it falls, but wait till it falls.
	Restroom	\$ 92,000	Hope for state money to tear down. Hope for state money to replace. Hope for state money for A&E
Vehicles	Lights	\$ 220,000	Table
	Regrade Road	\$ 10,000	Table
Mowers	Ivy Remediation	\$ 30,000	In progress
	2 used trucks	\$ 50,000	In progress
Trailer	4 at end of useful life	\$ 44,445	Table
	At end of useful life	\$ 14,000	In progress