

NOT APPROVED BY HVL POA BOD

Rev Date: 06/14/10

Project	Location / Project	Committee (provided idea / data)	Est. Cost	I / E	Bid	Pri	Esc	F/A	Comments:
A/R Building (C): Guard building; (add concessions/vending machines?) (600sf)	Beach - Lower	Parks and Recreation	\$45,000	E	Y	3	Y		Enhancement
A/R Construction: Baby Pool Replacement	Pool Recreation Area	HVL	\$10,000	E	Y	2	N		
A/R Construction: Baffle system at the Sluice Gate	Lake	Lakes	\$20,000	I	Y	2			
A/R Construction: Basketball Court - Resurface and level	Pool Recreation Area	Parks and Recreation		E	Y	3			Improved maintenance
A/R Construction: Boat Ramp - Increase length	Lake	Lake	\$30,000	E	Y	3	Y		
A/R Construction: Update/Redesign Front (all new)	Entrance	Parks and Recreation		E	Y	3	Y		New amenity
A/R Construction: Walkway - Willies to Lake and frontage	HVL	HVL	\$25,000	E	Y	2	N		
A/R Diving Board (replacement)	Pool	HVL	\$3,500	E	Y	2	N		
A/R Drainage: Review/improve at edge of parking lot (top of hill)	Beach - Upper	Parks and Recreation	\$500	I	N	3	N		Addressed during wall build
A/R Drainage: Review/improve on Longview side of parking lot	Beach - Upper	Parks and Recreation	\$500	I	N	3	N		Addressed during wall build
A/R Electrical: Beach Shelter - Increase	Beach - Upper	Civic Club		E	Y	2	N		Address during Shelter design
A/R Electrical: POA Parking Lot increase power	Parking Lots	Civic Club	\$6,500	E	Y	2	N		
A/R Excavating: Create grass safety buffer zone between shelter and parking lot	Beach - Upper	Parks and Recreation	\$1,000	I	N	2	N		Safety
A/R Excavating: Sand fine grade; need 9' in play area	Beach - Lower	Parks and Recreation	\$1,000	I	N	1	N	A	Planned 2010
A/R Lake Dredging: Analysis	Lake	Lakes	\$18,000	E	Y	1	Y		
A/R Maintenance: Repair Hampton Drive stone entry walls	Hampton Drive	HVL	*\$1,000*	E	Y	1	N	A	Planned 2010 (In budget)
A/R Office: HVL office accounting system - revamp	Office	HVL		E	Y	3	B		
A/R Office: HVL website, List Serve - revamp	Office	HVL		E	Y	3	N		
A/R Parking: Replace disintegrating railroad ties with cement chocks	Beach - Upper	Parks and Recreation		I	N	1	N		Safety - Might be covered in 10 budget
A/R Seating: Bench swing for adults (Steel)	Beach - Lower	Parks and Recreation	\$1,600	I	Y	2	Y		Enhancement
A/R Seating: Bench swing for adults next to shelter (Steel)	Beach - Upper	Parks and Recreation	\$1,600	I	N	2	Y		Enhancement
A/R Seating: Lifeguard stand(s) - NEW - w/ swivel seat, shade umbrella	Beach - Lower	Parks and Recreation	\$1,600	I	Y	2	N		Safety
A/R Seating: Picnic tables (10) (Steel)	Beach - Upper	Parks and Recreation	\$7,700	E	Y	2	Y		Potential Alternatives
A/R Seating: Picnic tables (12) (Steel)	77 Acres	Parks and Recreation	\$9,200	E	Y	1	?		Potential Alternatives
A/R Seating: Picnic tables (12) (Steel)	Beach - Lower	Parks and Recreation	\$9,600	E	Y	2	Y		Potential Alternatives
A/R Seating: Picnic tables (2) (Steel)	Paradise Lake	Parks and Recreation	\$1,550	E	N	2	Y		Potential Alternatives
A/R Seating: Picnic tables (6) for shelter (Steel)	Lake Melody	Parks and Recreation	\$4,600	E	N	3	Y		Potential Alternatives
A/R Shelter-B: New steel-beam one; include vandal-resistant lighting; move grills	Beach - Upper	Parks and Recreation	\$30,000	E	Y	2	Y		Shelter
A/R Shelter-B: New steel-beam one; vandal-resistant lighting	Beach - Lower	Parks and Recreation	\$30,000	E	Y	2	Y		Shelter
A/R Shelter-C: Expand shelter pad in back; put grills there in concrete	Beach - Lower	Parks and Recreation	\$3,600	E	Y	2	N		Shelter
A/R Shelter-C: Replace cracked concrete pad and shelter at Lake Melody	Lake Melody	Parks and Recreation	\$35,000	E	Y	3	Y		Shelter
A/R Sign: New - Beach rules at top of ramp, including assistance info	Beach - Upper	Parks and Recreation	\$400	I	N	2	Y		Enhancement
A/R Tennis Court: Resurface/level (budgeted for 2012)	Pool Recreation Area	Parks and Recreation	\$15,000	E	Y	3	Y		Enhancement
A/R Trash: Receptacles (1) (Steel)	Paradise Lake	Parks and Recreation	\$400	E	N	2	Y		Potential Alternatives
A/R Trash: Receptacles (4) (Steel)	77 Acres	Parks and Recreation	\$1,600	E	Y	1	N		Potential Alternatives
A/R Trash: Receptacles (4) (Steel)	Beach - Lower	Parks and Recreation	\$1,600	E	N	2	Y		Potential Alternatives
A/R Trash: Receptacles (4) (Steel)	Lake Melody	Parks and Recreation	\$1,600	E	N	3	Y		Potential Alternatives
A/R Trash: Receptacles (4) (Steel)	Pool	Parks and Recreation	\$1,600	E	N	1	Y		Potential Alternatives
A/R Trash: Receptacles (4) (Steel)	Pool Recreation Area	Parks and Recreation	\$1,600	I	Y	1	Y		Potential Alternatives
A/R Trash: Receptacles (5) (Steel)	Beach - Upper	Parks and Recreation	\$2,000	E	N	2	Y		Potential Alternatives
A/R Vehicle: New Dump Bed for 2002 GMC (2013)	Maintenance	HVL	\$10,000	E	Y	3	Y		
A/R Building (B): Pool House - New w/ Vendor and outside baths (2000 sq ft facility)	Pool	Parks and Recreation	\$200,000	E	Y	2	Y		
I Building (B): Garage by guard building for golf cart and sand cleaner (10 x 10)	Beach - Lower	Parks and Recreation	\$5,000	E	Y	3	Y		Based on previous building
I Building: Ball Field Dugouts	77 Acres	Parks and Recreation		E	Y	2	N		Athletic
I Conf Room: Finish Window Treatments (2011)	Community Center	HVL	\$6,000	I	Y	2	N		
I Conf Room: New 42" Monitor (to watch all the Reds games) (2011)	Community Center	HVL	\$2,000	I	Y	2	N		
I Construction: Increase # of Flagpoles: Veterans Memorial One pole / military branch	Veterans Memorial	Architecture	\$2,500	I	Y	3	N		Civic Club Donation??
I Construction: Basketball - Additional courts (incl 12 and under hoop?)	HVL	Parks and Recreation		E	Y	2	Y		Athletic
I Construction: Community garden	HVL	Parks and Recreation	\$15,000	I	N	2	N		New amenity
I Construction: Corn hole court by shelter - Add (Civic Donation?)	Beach - Upper	Parks and Recreation		E	N	3	Y		Enhancement
I Construction: Dog park	HVL	Parks and Recreation		E	Y	2	Y		New amenity
I Construction: Install parcours equipment (fitness stations)	77 Acres / Walking Paths	Parks and Recreation	\$15,000	I	Y	3	Y		Enhancement
I Construction: Stone style fireplace in shelter	Pool Recreation Area	Parks and Recreation		E	Y	3	N		Enhancement
I Excavating: Expand beach toward dock (maybe 15')	Beach - Lower	Parks and Recreation	\$3,000	I	Y	3	N		Enhancement
I Excavating: Level area to right of shelter for corn hole courts	Pool Recreation Area	Parks and Recreation	\$500	I	N	2	N		Enhancement
I Furniture: Second Conference Room (2011)	Community Center	HVL	\$4,000	I	Y	2	Y		
I Other: Room Divider for Community Room (2011)	Community Center	HVL	\$3,000	E	Y	2	N		
I Parking: "Coaches" Area	77 Acres / Parking Lot	Parks and Recreation		E	Y	3	N		Enhancement
I Parking: Expand parking by Willies (+100 spaces)	77 Acres / Parking Lot	Parks and Recreation	\$82,000	E	Y	3	N		Enhancement
I Parking: Expansion of main parking lot (+40 spaces)	77 Acres / Parking Lot	Parks and Recreation	\$35,000	E	Y	1	N		Enhancement

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I Path: New steps from Longview to parking lot near Port-O-Let (or restroom)	Beach - Upper	Parks and Recreation		E	N	3	Y		Enhancement
I Play Equipment: Splash play equipment	Pool	Parks and Recreation		E	Y	3	Y		Enhancement
I Play Equipment: Water slide for pool	Pool	Parks and Recreation		E	Y	3	Y		Enhancement
I Plumbing: Water source at Shelter (faucet, drinking fountain); fire extinguisher	Pool Recreation Area	Parks and Recreation		E	Y	2	Y		Safety
I Restroom: New (could be tied into new Pool House project)	Pool Recreation Area	Parks and Recreation	\$35,000	E	Y	3	Y		Restroom
I Restroom: Permanent at Marina	Marina	Architecture	\$35,000	E	Y	2	Y		Mentioned in 3 reports
I Restroom: Permanent to replace Port-O-Let	Beach - Upper	Parks and Recreation	\$35,000	E	Y	3	Y		Restroom
I Seating: Benches for tennis courts (4 steel benches)	Pool Recreation Area	Parks and Recreation	\$1,400	E	N	2	Y		Site amenities
I Seating: Deck Furniture (2011)	Community Center	HVL	\$4,000	I	Y	2	Y		
I Shelter-B: Expansion of Concession Stand Building (Shelter Wing Addition)	77 Acres	Parks and Recreation	\$20,000	E	Y	2	N		Enhancement
I Shelter-B: Near playground	77 Acres	Parks and Recreation	\$30,000	E	Y	2	Y		Shelter
I Shelter-B: Second Shelter at Ball Fields	77 Acres	Parks and Recreation		E	Y	3	Y		
I Shelter-C: Extend/replace concrete shelter pad, if necessary	Beach - Upper	Parks and Recreation	\$6,000	E	Y	2	N		Shelter
I Vehicle: Golf cart to convey people down to beach	Beach - Lower	Parks and Recreation	\$7,000	E	Y	3	Y		Enhancement
I Building (A): Fitness Center: Expansion / Community Center (700 sq ft)	Fitness Center	Parks and Recreation	\$105,000	E	Y	3	Y		Fitness
I Building (A): Pool House - New with year-round rec center (4000 sq ft)	Pool	Parks and Recreation	\$600,000	E	Y	3	Y		Future
M Equipment: Fitness Center Equipment Maintenance (2013)	Fitness Center	HVL	\$25,000	E	Y	3	Y		
M Equipment: Power beach cleaner to remove rock and debris	Beach - Lower	Parks and Recreation		E	Y	3	Y		Improved maintenance
M Lake Dredging: Work (On going maintenance)	Lake	Lakes	\$400,000	E	Y	2	Y		\$25K / acre = 15 Acres (all lakes)
M Office: Upgrade Furniture (2011)	Community Center	HVL	\$4,000	I	Y	2	Y		
M Pool: Cover (2012)	Pool	HVL	\$25,000	E	Y	3	Y		Improved maintenance
M Pool: Liner (2017)	Pool	HVL	\$100,000	E	Y	3	Y		Improved maintenance
M Security Cameras (the one's that actually work!)	HVL	HVL	\$15,000	E	Y	2	Y		
M Vehicle: Dump truck (large) with snow removal capability. (2011)	Maintenance	HVL	\$80,000	E	Y	2	Y		
M Vehicle: Trailer for Bobcat (2011)	Maintenance	HVL	\$8,000	E	Y	2	Y		
N Electrical: Lighting for tennis and B-ball courts (obvious Security concerns)	Pool Recreation Area	Parks and Recreation		E	Y	3	N		Enhancement
N Equipment: Deliberator (5)	Deputies	SSE		E	Y	2	?		
N Fence: Alpine Safety Fence	77 Acres / Fencing	Parks and Recreation		E	Y	1	N		Planned 2010
N Fence: Playground area (safety)	77 Acres / Fencing	Parks and Recreation		E	Y	2	N		Safety
N Fence: 77 Acres Parking Lot Extension	77 Acres / Fencing	Parks and Recreation		E	Y	2	N		Safety
N Fence: 77 Acres Above Slope - near dirt dump	77 Acres / Fencing	Parks and Recreation		E	Y	2	N		Safety
N Other: Roll out Mat and storage (2011)	Fitness Center	Parks and Recreation	\$10,000	E	Y	3	Y		Fitness
N Shade: 2 retractable 10' beach umbrellas on beach	Beach - Lower	Parks and Recreation	\$7,000	I	Y	2	Y		Enhancement
N Shade: 20x 20' commercial-grade shade structure by playground	Beach - Lower	Parks and Recreation	\$9,000	I	Y	2	Y		Enhancement
N Shade: Commercial-grade shade structures (2)	Pool	Parks and Recreation	\$14,000	E	Y	1	Y		Enhancement
N Shade: Retractable 10' beach umbrellas (2)	Pool	Parks and Recreation	\$7,000	E	Y	1	Y		Enhancement
P/A Construction: Amphitheater ~ bleachers	77 Acres / Amphitheater	Parks and Recreation		E	Y	3	N		Enhancement
P/A Construction: Amphitheater ~ stage (all wood)	77 Acres / Amphitheater	Parks and Recreation	\$15,000	E	Y	3	N		Enhancement
P/A Construction: Campfire pits	77 Acres / Campground	Civic Club	\$2,000	I	N	2	N		
P/A Construction: Dam	77 Acres / Wetlands	Parks and Recreation		E	Y	3	Y		Enhancement
P/A Construction: Deck	77 Acres / Wetlands	Parks and Recreation	\$15,000	E	Y	3	N		\$ Based / Willie's New Deck - 1/2
P/A Construction: Overlooks	77 Acres / Hiking Trails	Parks and Recreation		E	Y	3	N		Enhancement
P/A Construction: Retaining wall and drainage system (Est Cost Increase Listed -->)	Beach - Lower	Parks and Recreation	\$5,000	E	Y	1	N		Planned 2010 (\$30K Total)
P/A Electrical: Amphitheater ~ required electrical	77 Acres / Amphitheater	Parks and Recreation	\$6,500	E	Y	3	N		Enhancement
P/A Electrical: 77 Acres increase power	77 Acres	Civic Club	\$6,500	E	Y	2	N		
P/A Excavating: Clear campground area for tent sites (\$ based on design)	77 Acres / Campground	Parks and Recreation	\$1,000	I	N	3	N		Enhancement (2 Committee)
P/A Excavating: Dam Fields - clear area	77 Acres	Parks and Recreation		I	N	3	N		Enhancement
P/A Excavating: Overlook at lake - clear area	77 Acres	Parks and Recreation		I	N	3	N		Enhancement
P/A Excavating: Volleyball court (60'x30') to this area (with new posts!) new location	Beach - Lower	Parks and Recreation		I	Y	3	N		Enhancement
P/A Path: Campground Loop / Gravel	77 Acres / Campground	Parks and Recreation	\$2,000	I	Y	1	N		Enhancement
P/A Path: Campground Loop / Paved	77 Acres / Campground	Parks and Recreation	\$8,000	I	Y	2	N		Enhancement
P/A Path: Community Center Loop / Gravel	77 Acres / Walking Paths	Parks and Recreation	\$5,000	I	Y	1	Y		Enhancement
P/A Path: Community Center Loop / Paved	77 Acres / Walking Paths	Parks and Recreation	\$15,000	I	Y	2	Y		Enhancement
P/A Path: Dam walkway - Paved	77 Acres / Walking Paths	Parks and Recreation	\$20,000	I	Y	1	Y		Enhancement
P/A Path: Paving all walking paths	77 Acres / Walking Paths	Parks and Recreation	\$40,000	I	Y	2	Y		Enhancement
P/A Path: Trails and signs	77 Acres / Hiking Trails	Parks and Recreation	\$3,000	I	Y	2	N		Enhancement
P/A Path: Walking path signs	77 Acres / Walking Paths	Parks and Recreation	\$3,000	E	Y	2	Y	A	Enhancement
P/A Shelter-B: New 28'x40' steel shelter w vandal-resistant lighting; install grills / concrete	Pool Recreation Area	Parks and Recreation	\$13,000	E	Y	1	Y		Planned 2010
P/A Shelter-C: Enlarge concrete pad (smooth)	Pool Recreation Area	Parks and Recreation		E	Y	1	N		Planned 2010
WIP Path: Create accessible pathways to shelter and playground	Pool Recreation Area	Parks and Recreation		E	Y	1	Y		Planned 2010

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WIP Play Equipment: Install	Beach - Lower	Parks and Recreation	*\$40,000*	I	N	1	N	A	Planned 2010 (In budget)
WIP Play Equipment: Install in front of shelter on EWF	Pool Recreation Area	Parks and Recreation		I	N	1	Y	A	Planned 2010
WIP Play Equipment: Install on EWF	Paradise Lake	Parks and Recreation		I	N	1	Y	A	Planned 2010
WIP Seating: Picnic tables (10) (Steel)	Pool Recreation Area	Parks and Recreation	*\$7,700*	I	Y	1	Y	A	Planned 2010 (In budget)
WIP Seating: Picnic tables - New for inside pool fence (6) (Steel)	Pool	Parks and Recreation	*\$4,650*	I	Y	1	Y	A	Planned 2010 (In budget)
WIP Shelter E: Fill, grade and provide drainage system for area in front of shelter	Pool Recreation Area	Parks and Recreation	*\$4,400*	I	Y	1	N	A	Planned 2010 (In budget)

I Donation: Bright Fire Department	HVL	HVL	\$5,000	I	N		Y		
I Donation: Fund to assist residents having problems maintaining property	HVL	Architecture	\$10,000	I	N		Y		
I Donation: HVL Scholarships (increase)	HVL	Civic Club	\$5,000	I	N		Y		

A/R Shelter: Replace fascia boards on all shelters due to bee and bug infestation	Shelters	Parks and Recreation		I	Y	?	N		Delete based on New Shelter
B Land: Purchase area behind pool and shelter for possible future expansion	Pool Recreation Area	Parks and Recreation		I	Y	?	Y		Future
B Paint: Change Color Scheme in Community Center	Community Center	Civic Club		E	Y	?	N		
B Fitness Center: Add indoor track / swimming	Fitness Center	Civic Club		E	Y	?	Y		
B Land: Purchase adjoining property Stateline Rd.	HVL	Civic Club		I	N	?	N		
B Path: Sidewalks on Alpine / Major Roads	HVL	Civic Club		E	Y	?	Y		
B Docks: Increase POA docks in cove areas	Lake	Civic Club		I	Y	?	Y		
B Path: Main Lake - Increase public access	Lake	Civic Club		I	Y	?	Y		
B Path: Sidewalks around small lakes	Lake	Civic Club		E	Y	?	Y		
B Play Equipment: Slide into main lake	Lake	Civic Club		E	Y	?	Y		
B Docks: Install floating piers on small lakes to facilitate fishing	Lake	Lakes		I	Y	?	Y		
I Sign: State Line and Alpine at front entrance	Entrance	HVL	\$200	E	Y	?	Y		
I Equipment: Optical license plate scanners for deputies	Deputies	Architecture		E	Y	?	N		
I Electrical: Shield All Lights (reduce vandalism)	HVL	Civic Club		E	Y	?	N		Address during all Shelter designs
I Seating: Resort style chairs - under beach umbrellas	Beach - Lower	Civic Club		E	Y	?	Y		
I Road: Relocate Alpine Drive to eliminate 90 degree turn (plans available)	HVL	Parks and Recreation		E	Y	?	N		
I Seating: Place simple benches at small lakes (2 / lake ~ wood = 12 total)	Lake	Lake	\$2,400	I	Y	?	Y		
I Construction: Facelift Front Entrance	Entrance	Parks and Recreation		E	Y	?	N		
I Equipment: Log Splitter	HVL	HVL		E	Y	?	N		
I Equipment: Tree Shredder	HVL	HVL		E	Y	?	N		
M Vehicle: Sheriff's	HVL	HVL				?	Y		
M Vehicle: Street sweeper	HVL	Civic Club				?	Y		Completed - Paid \$4,400
M Equipment: Sprinkler System for dam - address cracks in drought conditions	Lake	Lakes		E	Y	?	Y		HVL purchased pump (\$175K new)

NOTE: ALL "EST" BUDGETS LISTED IN ITALICS HAVE NOT BEEN CONFIRMED

Building Assumptions:		
Building cost with plumbing / electrical = A		\$150 / sq ft
Building cost with plumbing / electrical / min outfitting = B		\$100 / sq ft
Renovation = C		\$75 / sq ft

KEY:
<u>Left Colum:</u>
A/R = Amenity Repair or Replacement
P/A = Project approved by BOD (budget ~ TBD)
N = Necessity - Focus ~ Must Have
I = Improvement - Focused Item from Committee
<u>Top Colum:</u>
I/E: Internal or External Contractor
Bid: Bids required
Pri: Priority
Esc: Escrow
F/A: Funds approved by Board
<u>Color Code:</u>
2010 or budget for 2011
2011 +
2012+

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Escrow Requirements (Major):	Total Investment	Years / Avg To Replace	Avg / Year In Escrow	Total Per Dept
Vehicles:				
Deputy Cars	\$5,000	2	\$2,500	
Maintenance Equipment	\$30,000	5	\$6,000	
Lake Patrol Boat	\$8,000	5	\$1,600	\$10,100
Pool:				
Liner	\$100,000	10	\$10,000	
Cover	\$25,000	5	\$5,000	
Pool ~ Pump and Equipment	\$10,000	5	\$2,000	\$17,000
Lake:				
Dredging	\$400,000	25	\$16,000	
Docks	\$10,000	5	\$2,000	
Dam / Repair	\$30,000	5	\$6,000	
Rip-wrap Main Lake Dam	\$2,500	5	\$500	\$24,500
Parks / Beach:				
Tables / Chairs / Umbrellas / Grills / Trash Cash	\$60,000	15	\$4,000	
Shelters	\$120,000	15	\$8,000	
Play Equipment	\$80,000	10	\$8,000	\$20,000
Fitness:				
Equipment	\$25,000	5	\$5,000	\$5,000
Safety:				
Signs	\$40,000	25	\$1,600	
Cameras	\$15,000	8	\$1,875	\$3,475
Not accounting for inflation or investment	\$960,500	9.4		\$80,075