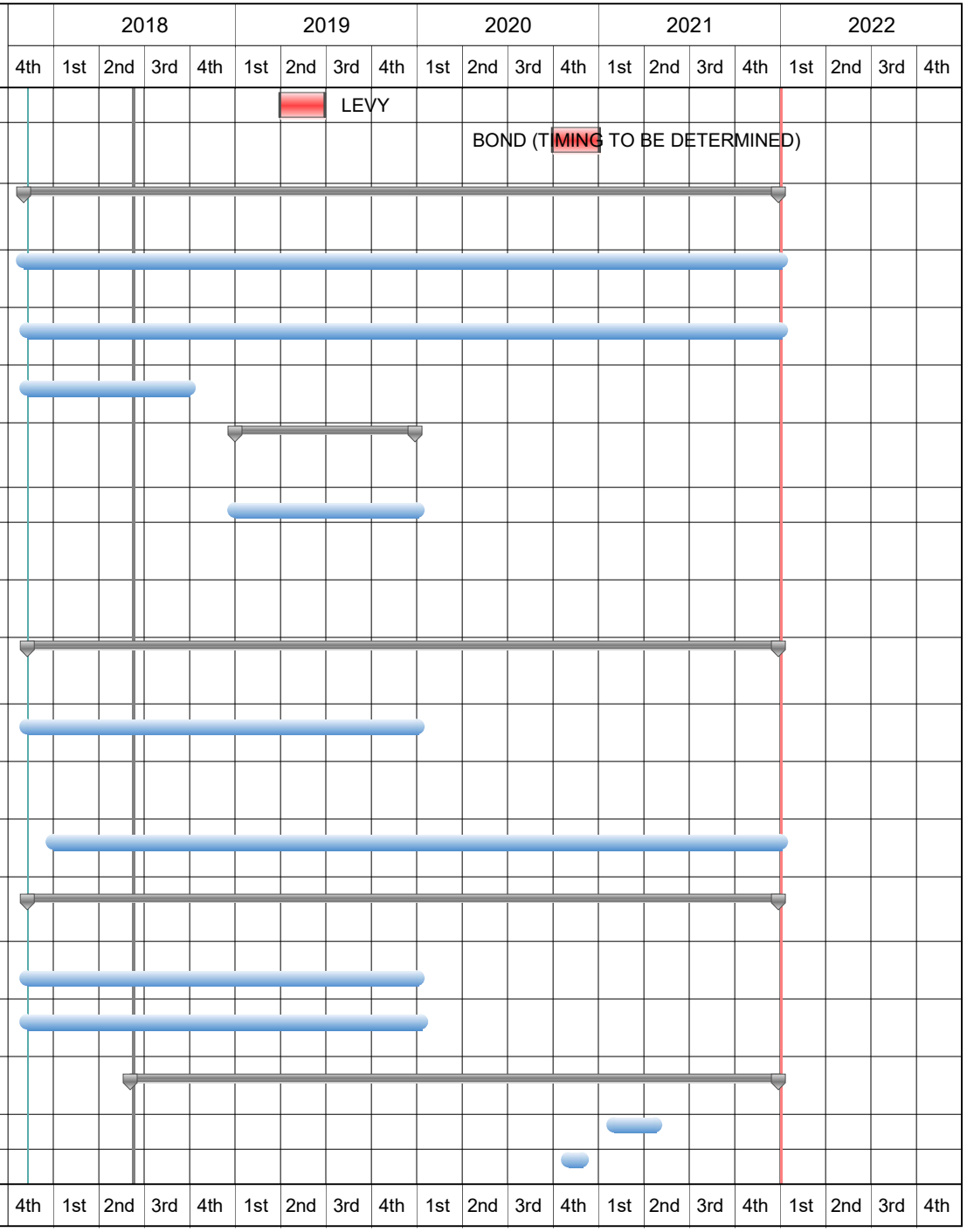
STRATEGIC PLAN SCHEDULE

6/8/18

	Activity Name	Duration (Days)	Start Date	Finish Date	Lead
1	**LEVY**	65.00	4/1/19	6/28/19	
2	**BOND (TIMING TO BE DETERMINED)**	66.00	10/1/20	12/31/20	
3	**Improve Professionalism of Organization**	**1,088.00**	**11/1/17**	**12/31/21**	
4	Achieve CAPRA Highest Accreditation	1,088.00	11/1/17	12/31/21	Karen / Elaine
5	Develop Board of Fully Engaged Commissioners	1,082.00	11/9/17	12/31/21	
6	Develop New Schedule of Pay and Benefits	232.00	11/9/17	9/28/18	
7	**Strengthen Community Relations**	**261.00**	**1/1/19**	**12/31/19**	
8	Create Citizen's Advisory Committee	261.00	1/1/19	12/31/19	Karen
9	Encourage Volunteer Program (Project Specific)				
10	Encourage Partnerships with Community Groups and Agencies				Abby
11	**Improve Financial Health and Viability**	**1,082.00**	**11/9/17**	**12/31/21**	
12	Reduce Inventory of Surplus Properties	559.00	11/9/17	12/31/19	Karen
13	Update and Maintain User Fee Schedule				
14	Search for Alternative Funding Sources	1,045.00	1/1/18	12/31/21	
15	**Enhance/Improve Facilities, Programs, Services**	**1,082.00**	**11/9/17**	**12/31/21**	
16	Complete Maintenance Management Plan Relative to Standards	559.00	11/9/17	12/31/19	Bob
17	Create a Variety of Recreational Programs	565.00	11/9/17	1/8/20	Karen
18	Reduce the List of Deferred Maintenance Projects	**935.00**	**6/4/18**	**12/31/21**	Bob
19	*Pool Deck Renovation*	60.00	2/1/21	4/23/21	Bob
20	*Wingehaven Road Repairs*	20.00	11/2/20	11/27/20	Karen



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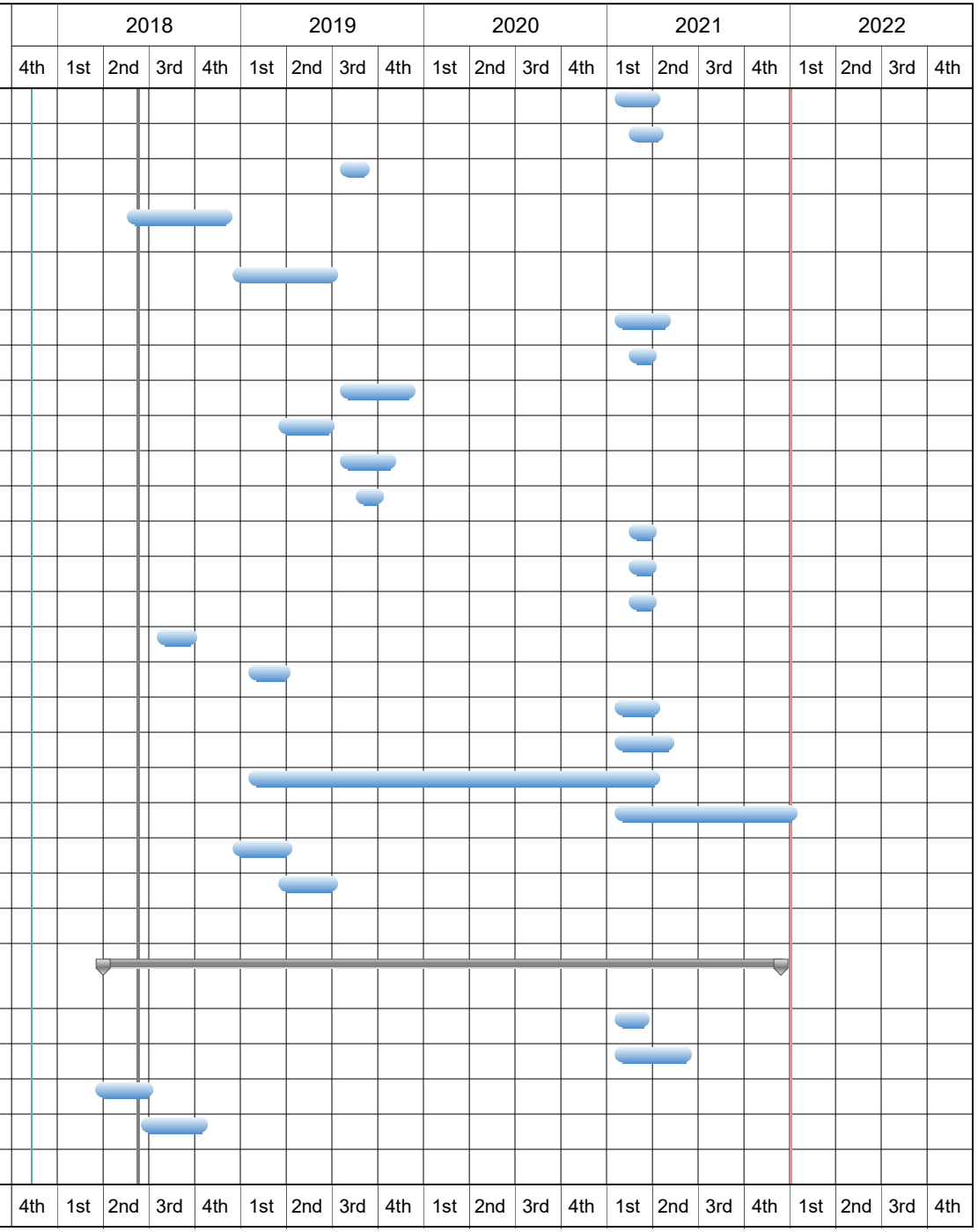
	Activity Name	Duration (Days)	Start Date	Finish Date	Lead
21	*Winghaven upgrade for Kayak Use*	43.00	2/1/21	3/31/21	Karen
22	*Fern Cove Foundation Repairs*	30.00	3/1/21	4/9/21	
23	*Fern Cove Exterior Painting*	21.00	8/1/19	8/29/19	
24	*Ober Park Playground Equipment Repair*	130.00	6/4/18	11/30/18	Abby
25	*Ober Park Playground Equipment Replacement*	129.00	1/1/19	6/28/19	Abby
26	*Ober Building Roof Replacement*	60.00	2/1/21	4/23/21	Abby
27	*Ober Parking Lot Regrade*	20.00	3/1/21	3/26/21	
28	*Agren Road Regrade*	87.00	8/1/19	11/29/19	
29	*Inspiration Point Wall Repair (min)*	60.00	4/1/19	6/21/19	Doug
30	*Point Robinson Road Pave*	60.00	8/1/19	10/23/19	Bob
31	*Point Robinson Pkg Lot Pave*	20.00	9/2/19	9/27/19	Bob
32	*VES Infield Drains*	20.00	3/1/21	3/26/21	
33	*Lisabeula Parking Lot Regrade*	20.00	3/1/21	3/26/21	
34	*BARC Field Regrade/Grass*	20.00	3/1/21	3/26/21	Abby
35	*BARC Scotch Broom Removal*	37.00	8/1/18	9/20/18	Abby
36	*Lighthouse Gallery Deck Repair*	37.00	2/1/19	3/25/19	Bob
37	*Refinish Keeper Quarters Floors*	43.00	2/1/21	3/31/21	Bob
38	*Remodel Keeper Quarters Bthrms*	65.00	2/1/21	4/30/21	Bob
39	*Ivy Remediation, All Parks*	564.00	2/1/19	3/31/21	Karen
40	*Tramp Harbor Dock,*	240.00	2/1/21	12/31/21	Doug
41	*Truck Replacement (Older Trucks)*	64.00	1/1/19	3/29/19	Bob
42	*Mower Replacement*	65.00	4/1/19	6/28/19	Bob
43	*Equipment Trailer Replacement*				Bob
44	Invest in New and/or Updated Facilities	**970.00**	**4/2/18**	**12/17/21**	
45	*Directional Signage*	30.00	2/1/21	3/12/21	Karen
46	*Kiosks*	90.00	2/1/21	6/4/21	Abby
47	*Stage Canopy*	60.00	4/2/18	6/22/18	
48	*Restrooms at all parks*	74.00	7/2/18	10/11/18	
49	Vashon Commons				Abby



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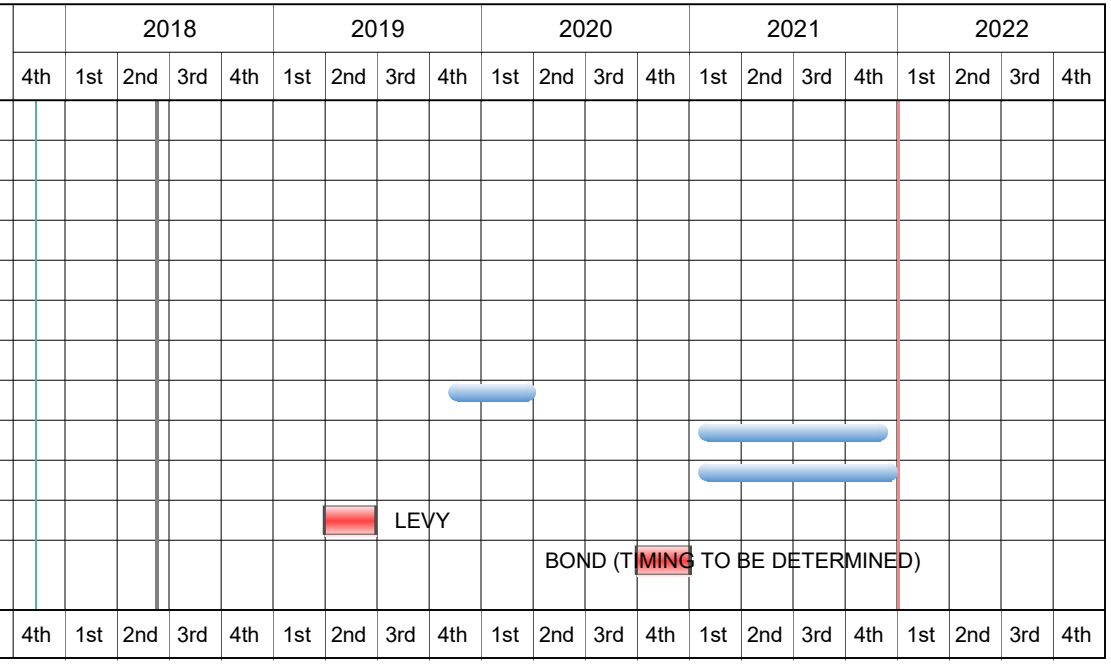
	Activity Name	Duration (Days)	Start Date	Finish Date	Lead
50	VES Fields				Abby
51	Agren Park				Abby
52	Point Robinson Park				Abby
53	Paradise Ridge				Abby
54	Village Green				Abby
55	Lisabeula Park				Abby
56	BARC				Abby
57	*Walking Trail (ADA)*	90.00	11/18/19	3/20/20	
58	*Year Round Pool*	218.00	2/1/21	12/1/21	Bob
59	*Community Center*	230.00	2/1/21	12/17/21	
60	**LEVY**	65.00	4/1/19	6/28/19	
61	**BOND (TIMING TO BE DETERMINED)**	66.00	10/1/20	12/31/20