

**CAPITAL IMPROVEMENT PLAN - STATUS**

Park Site	Project Description	Project Cost	High Priority	Donor/Grant Funding	Potential Bond Funding	Table	Done	Status
Agren	Field Drain/Regrade	\$ 235,000					\$ 235,000	In progress
	Road Regrade	\$ 20,000					\$ 20,000	In progress
	Restroom	\$ 100,000				\$ 100,000		Table
BARC	Repurpose fields	\$ 400,000		\$ 400,000				In progress
	Scotch Broom Removal	\$ 2,000			\$ 2,000			
	Restroom	\$ 100,000				\$ 100,000		Table
Burton Acres	Ivy Remediation	\$ 30,000			\$ 30,000			
Fern Cove	Foundation repair	\$ 30,000	\$ 30,000					
	Exterior paint	\$ 22,000	\$ 22,000					
	Dormer repairs	\$ 10,000	\$ 10,000					
Inspiration Pt	Wall Repair	\$ 38,000			\$ 38,000			
Lisabeula	Parking Lot Regrade	\$ 5,000			\$ 5,000			
Ober Park	Playground equipment repair	\$ 12,000					\$ 12,000	Done
	Playground equipment replace	\$ 317,310	\$ 57,350	\$ 250,000			\$ 9,434	In progress
	Roof Replacement	\$ 75,000	\$ 15,000		\$ 60,000			
	Parking Lot Regrade	\$ 5,000			\$ 5,000			
	Sidewalk	\$ 10,000	\$ 10,000					
	Restroom	\$ 100,000				\$ 100,000		Table
Paradise Ridge	Restroom	\$ 100,000				\$ 100,000		Table
Pool	Renovation	\$ 1,000,000	\$ 41,000		\$ 960,000			
Point Robinson	Lighthouse decking/rail	\$ 30,000	\$ 10,000	\$ 20,000				
	Lighthouse modifications	\$ 5,000	\$ 5,000					
	Lead paint removal	\$ 50,000			\$ 50,000			Table
	Restroom	\$ 100,000				\$ 100,000		
	Paint Houses	\$ 30,000		\$ 30,000				
	Windows	\$ 20,000		\$ 20,000				
	Bathroom Remodel	\$ 8,000		\$ 8,000				
	Floors	\$ 20,000		\$ 20,000				
	Pave road/gravel parking lots	\$ 30,000	\$ 30,000					
	Pipe Replacement	\$ 20,000			\$ 20,000			
Septic replacement	\$ 100,000			\$ 100,000				
Tramp Harbor	Full Dock Replacement	\$ 1,500,000				\$ 1,500,000		Table
VES Fields	Storage foundation	\$ 30,000			\$ 30,000			
	Infield drainage	\$ 3,000			\$ 3,000			Table
	Restroom	\$ 60,000		\$ 60,000				In progress
	Lights	\$ 220,000					\$ 220,000	In progress
Wingehaven	Regrade Road	\$ 10,000		\$ 10,000				
	Ivy Remediation	\$ 30,000			\$ 30,000			
Vehicles	2 used trucks	\$ 65,000	\$ 65,000					
Mowers	4 at end of useful life	\$ 44,445					\$ 44,445	Done
Trailer	At end of useful life	\$ 14,000			\$ 14,000			
		\$ 5,000,755	\$ 295,350	\$ 818,000	\$ 1,347,000	\$ 2,000,000	\$ 540,879	

In 2020 Draft 1 Budget