

STRATEGIC PLAN SCHEDULE

	Activity Name	Duration (Days)	Start Date	Finish Date	Lead	2018				2019				2020				2021				2022				
						4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
1	LEVY	65.00	4/1/19	6/28/19																						
2	BOND	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	Elaine & Board																					
5	Develop Board of Fully Engaged Commissioners	261.00	1/1/18	12/31/18																						
6	Develop New Schedule of Pay and Benefits	173.00	11/1/17	6/29/18	Elaine																					
7	Strengthen Community Relations	130.00	1/1/18	6/29/18																						
8	Create Citizen's Advisory Committee	130.00	1/1/18	6/29/18	Karen																					
9	Encourage Volunteer Program (Project Specific)																									
10	Encourage Partnerships with Community Groups and Agencies				Doug																					
11	Improve Financial Health and Viability	522.00	1/1/18	12/31/19																						
12	Reduce Inventory of Surplus Properties	261.00	1/1/18	12/31/18	Elaine																					
13	Update and Maintain User Fee Schedule	130.00	1/1/18	6/29/18	Elaine & Bob																					
14	Augment Capital Improvement Program (Organic)	261.00	1/1/19	12/31/19																						
15	Enhance/Improve Facilities, Programs,	1,078.00	11/1/17	12/17/21																						
16	Complete Maintenance Management Plan Relative to Standards	108.00	11/1/17	3/30/18	Jason																					
						4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th

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17	Create a Variety of Recreational Programs	327.00	11/1/17	1/31/19	Elaine & Kelly																								
18	Reduce the List of Deferred Maintenance Projects	845.00	2/5/18	4/30/21	Elaine																								
19	<i>Pool Outdoor Lighting</i>	60.00	2/1/21	4/23/21																									
20	<i>Pool Deck Tile Replacement</i>	60.00	2/1/21	4/23/21																									
21	<i>Pool Deck Repair</i>	60.00	2/1/21	4/23/21																									
22	<i>Wingehaven Road</i>	20.00	3/1/21	3/26/21																									
23	<i>Fern Cove Foundation</i>	30.00	3/1/21	4/9/21																									
24	<i>Fern Cove Painting</i>	30.00	3/1/21	4/9/21																									
25	<i>Ober Park Equipment</i>	30.00	6/4/18	7/13/18																									
26	<i>Ober Building Roof</i>	60.00	2/1/21	4/23/21																									
27	<i>Ober Parking Lot</i>	20.00	3/1/21	3/26/21																									
28	<i>Agren Road</i>	30.00	8/1/18	9/11/18																									
29	<i>Agren Field Renovation</i>	60.00	8/1/18	10/23/18																									
30	<i>Insp. Point Wall</i>	60.00	2/1/21	4/23/21																									
31	<i>Point Robinson Road</i>	60.00	8/1/19	10/23/19																									
32	<i>Point Robinson Pkg Lot</i>	20.00	9/2/19	9/27/19																									
33	<i>Point Robinson Fence</i>	20.00	2/5/18	3/2/18																									
34	<i>VES Drains</i>	20.00	3/1/21	3/26/21																									
35	<i>VES Parking Lot</i>	20.00	2/1/21	2/26/21																									
36	<i>Lisabeula Parking Lot</i>	20.00	3/1/21	3/26/21																									
37	<i>BARC Field</i>	20.00	3/1/21	3/26/21																									
38	<i>BARC Scotch Broom</i>	37.00	8/1/18	9/20/18																									
39	<i>Lighthouse Deck</i>	37.00	8/1/18	9/20/18																									
40	<i>Refinish Keeper Floors</i>	43.00	2/1/21	3/31/21																									
41	<i>Remodel Keeper Bthrms</i>	65.00	2/1/21	4/30/21																									
42	Invest in New and/or Updated Facilities	970.00	4/2/18	12/17/21																									

