

1	Confirm Park Classifications	Director		2023	
2	Implement and Market Booking	Programming	\$	2023	
2.1	Track facility usage through Booking Software	Programming/Facility's		2023	
2.2	Track facility true costs to operate	Facility's		2023	
3.0	Create policy for parks development	Director		2023	Basic upgrade features, parks committee development, fundraising, etc.
3.1	Develop community engagement strategy for facility upgrades	Programming/Strategic Initiatives		2023	
4	Create communications plan template for Recreation	Programming/Kristen		2023	
5	Add ecommerce to online registration	Programming/Strategic Initiatives		2023	Strategic Initiatives is adding ecommerce capability to website, Programming will add functionality to specific forms when creating them
6	Inventory all programming in HK (private, public, etc.)	Director/Programming/Facility's		2023	Inventory programs currently being offered throughout the Township and where the gaps are, will need to communicate with all service clubs and private providers.
7	Research contracting services out	Facility's		2023	Determine what services could be contracted out (ie. Grass cutting) that would save on staff time, review costs, and determine viability of a pilot project
8	Environmental scan for policies	Director/Programming/Facility's		2023	Ongoing review of policies - ORFA, PRO, neighbour municipalities
9	Determine list of eligible grants, deadlines and other funding opps.	Programming/Strategic Initiatives		2023	Ec Dev will be maintaining a grant spreadsheet for all eligible grants, Programming can assist with rec specific
10	RFP - age friendly plan	Programming	\$\$\$	2023	Before determining delivery model or implementing community development approach to programming - will build 2024 program plan
11	Conduct needs assessment for all programming	Programming		2023	in conjunction with age-friendly plan
12	Develop reforestation guidelines	Director		2023	including guidelines for use during regeneration efforts
1	Establish and Implement Parks maintenance guidelines	Director/Facility's		2024	
2	Determine sponsorship opportunities/create fundraising plan and market	Director/Programming		2024	For recreation opportunities - public skating, new programs, parks development, etc.
3	Request Council approval to implement pilot project - contract services	Facility's	\$\$	2024	if approved, develop RFP and implement project
4	RFP - outdoor asset inventory and alignment with asset management plan	Director/Facility's	\$\$\$	2024	
5	Continue to track facility usage and set targets using data from 2023	Director/Programming/Facility's		2024	
6	Create usage agreements for community groups using halls	Director		2024	
7	Implement annual program plan developed in 2023	Programming		2024	using feedback from needs assessment
8	Implement community engagement and comms as required	Director/Programming/Facility's		2024	
9	Succession Planning - training if required for staff	Director	\$\$	2024	
10	Regional review of fees and charges to develop ideal base rates	Director		2024	
1	Continue with pilot project of contracted services	Facility's	\$\$	2025	Determine time/cost savings, benefit to the department, ability to do/focus on other projects, etc.
2	RFP - Active trails network incl. trails maintenance guidelines	Director/Facility's	\$\$\$	2025	5 year plan minimum
3	Continue to track facility usage and costs, adjust targets	Facility's/Programming		2025	
4	Formally adopt hall usage agreements developed in 2023	Director		2025	agreement created in 2024 in collaboration with community groups
5	Implement annual program plans	Programming		2025	

6	Implement sponsorship and fundraising plan	Programming		2025	
7	Develop list of competencies and potential program leaders in community	Programming		2025	for all programming types - art, culture, sport, etc.
8	Implement community engagement, communications as required	Facility's/Programming		2025	remove from action plan, becomes part of regular operations
9	Training for succession planning	Director	\$\$	2025	
10	Determine what recruitment efforts will be required, dept. reorg?	Director/CAO		2025	Q1
11	Review costs - facilities and programming	Director/Facility's/Programming		2025	propose rates and fee/incremental increases, etc.
1	Continue with contracted services, possible expansion of pilot	Director/Facility's	\$\$	2026	
2	Implement ATN	Facility's	\$	2026	Phase 1
2.1	Partnership development for trails - development and maintenance	Director/Facility's		2026	
2.2	Update outdoor asset inventory - as ATN is implemented	Director		2026	
2.3	Implement trail maintenance guidelines	Facility's		2026	
3	Track facility usage, costs and update targets	Director/Facility's/Programming		2026	
4	Implement annual program plans	Programming		2026	
4.1	Start training community members to lead programs	Programming	\$	2026	
5	Implement sponsorship and fundraising plan	Programming		2026	remove from action plan, becomes part of regular operations
6	Begin policy development	Director/Programming/Facility's		2026	use of, allocation policy, fee assistance, zero tolerance
7	Incremental fee increases/changes	Director		2026	
8	Enhance public education of natural areas	Director/Facility's/Programming	\$\$	2026	signage including trails, parks, shoreline
1	Continue with contracted services, possible expansion of pilot	Facility's	\$\$	2027	based on decision in 2026
2	Implement ATN	Facility's	\$	2027	Phase 2
3	Track facility usage, costs and update targets	Director/Facility's/Programming		2027	
4	Begin offered hybrid programming	Programming	\$	2027	with trained community leaders, diverse programming, continued evaluation of all programs required
5	Incremental fee increases/changes	Director		2027	
6	RFP - design, landscape for outdoor assets, include AODA audit and recom.	Director	\$\$\$	2027	5 year plan
7	Start development SOPs	Director/Facility's/Programming		2027	Trails first then parks after design/landscape RFP project
8	Develop partnerships for beautification	Director/Strategic Initiatives		2027	in partnership with economic development, if led by ec dev possibly do sooner
1	Review contracted services	Facility's	\$\$	2028	Continue with, expand, adjust or get rid - base on time, cost savings, etc.
2	Implement ATN	Facility's	\$	2028	Phase 3
3	Complete full facility audit	Director		2028	future of - renovate, dispose of, continue with - usage, targets, capital plan update, costs, budget etc. - Phased over 3 years
4	Continuing offering hybrid programming model	Programming	\$	2028	
5	Incremental fee increase	Director		2028	
6	Implement design/landscape/AODA standards	Director/Facility's	\$\$	2028	Phase 1, in conjunction with capital plan
1	**Contracted Services	Facility's	\$\$	2029	based on 2028 decision
2	Implement ATN	Facility's	\$	2029	Phase 4
3	Using facility audit - prepare to implement recommendations from audit	Director		2029	Phase 1

4	Programming needs assessment and evaluation	Director/Programming		2029	continue with hybrid, go back to CS, full community development model, community needs assessment, participant evalu.
5	Develop cost recovery strategy	Director		2029	based on incremental fee increases over last 5 years
6	Implement design/landscape/AODA	Director/Facility's	\$\$	2029	Phase 2, in conjunction with capital plan
1	**Contracted services	Facility's	\$\$	2030	remove from action plan - if continuing becomes part of regular operations
2	Implement ATN	Facility's	\$	2030	Final Phase, with ongoing relationship building with community to continue to build/maintain
3	Facility audit recommendation implementation	Director		2030	Phase 2
4	Implement program plans	Programming		2030	based on review in 2029
5	Adjust rates and fees	Director		2030	remove from action plan becomes part of regular operations
6	Implement design/landscape/AODA	Facility's	\$\$	2030	Phase 3, in conjunction with capital plan
1	Ongoing maintenance and relationship building of trails and parks	Facility's		2031	
1.1	marketing of trails and parks	Strategic Initiatives	\$	2031	ec dev
2	ongoing facility audit recommendations	Director		2031	Phase 3
3	Implement programing	Programming		2031	
4	update outdoor asset inventory with all trails/parks	Facility's		2031	
5	implement design/landscape and AODA	Facility's	\$\$	2031	Phase 4, in conjunction with capital plan
1	Ongoing maintenance and relationship building trails and parks	Facility's		2032	
1.1	Marketing of assets	Strategic Initiatives	\$	2032	
2	Track facility usage	Facility's/Programming		2032	
3	Implement program plans	Programming		2032	
4	Implement final phase of design/landscape/AODA	Facility's	\$\$	2032	Phase 5, in conjunction with capital plan
5	RFP - Parks and Rec master plan update 2024	Director	\$\$\$	2032	prepare for new master 2033-2043
1	Launch new Master Plan 2033-2043	Director/Facility's/Programming		2033	created in 2032