

2010 Work Plan – Recreation Services

Initiative/Source/ Strategic Plan Reference	Actions/Milestones	* Lead ** Support	Timing	Status
Updated November 09, 2010				
Improvements to Community Centres Strategic Plan - Operational Excellence	1. Continue planning, tendering, and construction of improvements to the Ennismore and Lakefield-Smith Community Centres Ennismore deferred to 2011 Completed at Lakefield 1. Epoxy floor finish 2. On-demand heating system 3. Jr. C dressing room hot water system 4. Interior insulation and metal cladding Building Addition Construction in Process	* Ed Barber ** Mark Irvine ** All Staff	Q4	In Process
Ennismore Community Centre Renovation Committee	1. Work with the newly formed committee to provide design and operational input to develop a renovation and expansion plan for the community centre. Feasibility Study Completed Design Committee Established Structural Assessment – review November 19	*Janice Lavalley ** Ed Barber ** Mark Irvine ** Suzanne Kirk ** Renovation Committee	Q4	In Process
Chemong Park Project Strategic Plan - Quality of Life	Landscaping completed ORCA signs in process - Q3 Awaiting ORCA signs Public opening/recognition event – moved to Q4 Parking lot upgrade completed	*Ed Barber **ORCA/Ecology Park	Q1-Q2 Q3	Complete In Process
Isabel Morris Park Strategic Plan - Quality of Life	1. Develop strategy to phase the construction of park components within the master plan. Q1 - Q2 Basterfield and Associates developing phasing plan per proposal - Q3	*Ed Barber	Q1 - Q2 Q3	Complete In Process

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	<p>Preparatory investigation complete, survey information complete, geotechnical info complete – preliminary package for Fall, 2010</p> <p>ORCA developing shoreline restoration/goose management plan-meeting Sept 23 – Grant application submitted – Sept 29 \$ 125,000.00</p>			
<p>Recreation Services Plan</p> <p>Strategic Plan - Organizational Excellence</p>	<p>1. Develop Terms of Reference and Request for Proposal to develop a new Recreation Services Plan for completion in 2011.</p>	<p>*Ed Barber ** Janice Lavalley</p>	<p>Q3-Q4</p>	
<p>Explore opportunities to better access and expand the trail system</p> <p>Strategic Plan - Quality of Life</p>	<p>1. Development of new Bridgenorth Trail</p> <p>Trail construction completed Opening scheduled for July 14</p> <p>Fundraising underway Initial benches purchased – September</p>	<p>* Ed Barber ** Angela Chittick ** Trail Development Committee</p>	<p>Q1 - Q2 Q2 - Q4</p>	<p>Complete Orca/construction Plans Trail construction</p>
<p>Continue to support Festivals</p> <p>Strategic Plan - Quality of Life</p>	<p>Polarfest Grant \$6,000.00 grant received</p> <p>Expansion of Festival - Jan 29 to Feb 6, 2011</p>	<p>* Ed Barber ** Festival Committees</p>	<p>Q1 - Q3</p>	<p>In Process</p>
<p>Source Water Protection</p> <p>Strategic Plan - Environmental Action Plan</p>	<p>ORCA developing shoreline plan</p> <p>Shoreline buffer limits established with MOE ORCA plan in process - Q3</p> <p>Marina audit received – implementation complete</p>	<p>* Ed Barber ** Peterborough Utilities ** ORCA</p>	<p>Q1 Q2</p>	<p>Finalize audit grant Complete assessment and review recommendations</p>

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Lakefield Arena Revenue Plan Strategic Plan - Fiscal Responsibility	1. Develop a strategy and implantation plan to increase revenues at the Lakefield Arena Men's League added - Sunday Nights - 4 hours Co-operative ice schedule developed with LMHA and LCS – open ice reduced to 3 hrs per week to rent	* Ed Barber ** Mark Irvine	Q1 - Q3	In Progress
Lakefield Marina Expansion Strategic Plan - Operational Excellence	1. Develop a business plan for the expansion of services at the Lakefield Marina Review 2010 following operational changes – November/10	* Ed Barber ** Mark Irvine	Q1 -Q4	In Progress
Recreation Directional Road Signs Strategic Plan- Operational Excellence	1. Complete installation of park and facility directional signs Signs are completed	* Ed Barber	Q1 - Q2	Assess Project following completion

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