

Recreation & Special Events Board  
2014 Annual Activity Plan FINAL DOCUMENT

2014 Activity	Responsible Person/Group	Budgeted Cost 2014	Target Date	Details
<b><i>Cochrane Winter Carnival</i></b>	Winter Carnival Committee  Lake Coordinator  Julia Martin Chair	Revenue \$71,595  <b>Expense</b> <b>\$48,007</b>  Profit \$23,587	Jan 31 to Feb 10	<ul style="list-style-type: none"> <li>➤ Organize Committee and manage the financial component of the event</li> <li>➤ Reconcile all revenues and expenditures</li> <li>➤ Generate a Profit through various venues to reinvest funds into Special Events account</li> <li>➤ Work with a variety of community Organizations to host Carnival Events</li> <li>➤ Work with the Board of Trade to oversee the event</li> <li>➤ New event: Cameo Snow Drags</li> <li>➤ Develop Sponsorship Programs</li> </ul>
<b><i>Canada Day Celebrations</i></b>	THEC Lifeguards  Lake Coordinator	<b>(Fireworks purchased by Firemen, part of Town special account)</b>  <b>\$ 2,000</b> <b>Beach Activities</b>	July 1	<ul style="list-style-type: none"> <li>➤ Lake Front Activities               <ul style="list-style-type: none"> <li>○ Scavenger Hunt</li> <li>○ Sand Castle Contest</li> <li>○ Face Painting</li> <li>○ Horseshoe Competition</li> <li>○ Mini Games</li> </ul> </li> <li>➤ Fireworks</li> </ul>
<b><i>Commando Park Development Project</i></b>	Terry Vachon  Lake Coordinator  Commando Park Committee  Rec Board Members	<b>Expense</b> <b>\$ 1,000</b>  <b>Development Plan</b>	Year Long Project	<ul style="list-style-type: none"> <li>➤ Public Consultations               <ul style="list-style-type: none"> <li>○ Develop presentations</li> <li>○ Create a consultation schedule;                   <ul style="list-style-type: none"> <li>▪ Several General meetings;</li> <li>▪ Specific meetings with major Clubs;</li> <li>▪ Personal meeting with targeted investors (families and companies)</li> </ul> </li> </ul> </li> <li>➤ Develop short and long term implementation plan</li> <li>➤ Apply for Capital Funding Programs</li> <li>➤ Capital Construction</li> <li>➤ Environmental Assessment – Part of the THEC Capital/Operation Budget</li> </ul>

Recreation & Special Events Board  
2014 Annual Activity Plan FINAL DOCUMENT

2014 Activity	Responsible Person/Group	Budgeted Cost 2014	Target Date	Details
<b>Summerfest Event</b>	Summerfest Committee  Lake Coordinator  Roxanne Genier Chair	<u>Without Funding</u>  Revenue \$50,250  Expense \$45,000  Profit \$5,250  <b><i>With Funding</i></b> <b><i>Celebrate Funding</i></b> <b><i>\$30,000</i></b>  <b><i>NOHFC Funding</i></b> <b><i>\$90,000</i></b>  <b><i>Revenue</i></b> <b><i>\$238,000</i></b>  <b><i>Expense</i></b> <b><i>\$205,500</i></b>  <b><i>Profit</i></b> <b><i>\$32,500</i></b>	Aug 6 to 11	<ul style="list-style-type: none"> <li>➤ Organize Committee and manage the financial component of the event</li> <li>➤ Reconcile all revenues and expenditures</li> <li>➤ Generate a Profit through various venues to reinvest funds into Special Events account</li> <li>➤ Work with a variety of community Organizations to host Summerfest Events</li> <li>➤ Sanctioned BBQ Competition</li> <li>➤ Develop Sponsorship Programs</li> <li>➤ Apply for Celebrate Ontario Funding</li> <li>➤ Apply for NOHFC Capital Funding for events assets               <ul style="list-style-type: none"> <li>○ Portable Bleachers</li> <li>○ Rental of Equipment such as Dragon Boats, washrooms, etc.</li> <li>○ Docks for the Dragon Boats</li> <li>○ Fencing</li> <li>○ Tables</li> </ul> </li> </ul>
<b>THEC Fitness &amp; Pool Programs</b>	Programs Coordinator  THEC Staff	THEC Operation Budget	Year Long Project	<ul style="list-style-type: none"> <li>➤ Summer Youth Camps</li> <li>➤ Swimming Lessons</li> <li>➤ Senior Pool &amp; Fitness Programs</li> <li>➤ Youth Spinning &amp; Dry Land Program</li> <li>➤ Adult Beginner and Advance Spinning Program</li> <li>➤ Lane/Lap Swimming Program</li> <li>➤ Step, Kick Boxing, Zumba, Yoga Programs</li> <li>➤ Morning Fitness Programs</li> <li>➤ Weight Loss Fitness Programs</li> <li>➤ Senior Walking Programs</li> <li>➤ Strengths &amp; Conditioning Programs</li> <li>➤ 24 hour boot cause program</li> <li>➤ Tabata Fitness Program</li> </ul>

Recreation & Special Events Board  
2014 Annual Activity Plan FINAL DOCUMENT

2014 Activity	Responsible Person/Group	Budgeted Cost 2014	Target Date	Details
<b>3 on 3 Youth Hockey Tournament</b>  "Sponsored Cup"	Terry Vachon	Revenue \$5,000	April 4,5,6	Organize a 3 on 3 Youth Hockey Tournament  Ages 7-8, 9-10, 11-12, 13-14  Categories: Advance & Regular (Rep & House)  Search Major Sponsor for the Tournament  Idea: Floor Hockey Indoor Tournament
	Marc Klis	Expense \$2,500	Or	
	Neil Iserhoff		April 11,12,13	
	Volunteers	Profit \$2,500		
<b>Biking Trails Development Includes Walking &amp; ATV Trails</b>	Rec Board	THEC Operation Budget	Year Long Project	Work with the Town Planning team to finalize and implement the walking, biking & ATV trails for the Town of Cochrane
	Terry Vachon			
	Shane Skinner	Public Works Operating Budget		
	Town Cochrane Planning			
<b>Skateboard Park Expansion Project</b>	DARE Committee	THEC Operation Budget	Year Long Project	<ul style="list-style-type: none"> <li>➤ Partner with the DARE Committee to implement a Phase 2 Capital project to the Park.</li> <li>➤ Assist with Fundraising for the Bowl style</li> </ul>
	Terry Vachon			
	Pat Dorff			
	Alain Cloutier			
<b>Family Day Events at THEC Open on Statutory Holidays</b>	THEC Staff	Salaries covered by THEC Payroll	Feb 18	<ul style="list-style-type: none"> <li>➤ Open the THEC for Family day of activities</li> <li>➤ Work with the Curling Club to host and support a Curling event, Family Day Curling</li> <li>➤ Activities for Youth</li> </ul>
		Sponsored events	Dec 26	
			Jan 2	
<b>Outdoor Movies Summer</b>	Lake Coordinator	Expense \$1,000	every other week during Summer	<ul style="list-style-type: none"> <li>➤ Host Gaming nights at the beach on lake Commando</li> <li>➤ each week a different organization could volunteer and hold a canteen to raise funds for their organizations</li> <li>➤ Host a Halloween Event</li> <li>➤ Use the Blow Up Screen as an advertisement tool for the community</li> <li>➤ Host the Super Bowl Party during Carnival</li> </ul>

Recreation & Special Events Board  
2014 Annual Activity Plan FINAL DOCUMENT

2014 Activity	Responsible Person/Group	Budgeted Cost 2014	Target Date	Details
<b>Organize Recreation Activities for whole Community</b>	Programs Coordinator	Expense \$10,000	Jan/Feb	➤ Create and maintain a Skating oval on Lake Commando with proper lighting utilizing the former Zamboni. Identified at the Beach location
	THEC Staff			
	Lake Coordinator	User Fees \$3,000	July/August	➤ Ultimate Frisbee League - Create and organize a Frisbee League
		Net Expense \$7,000	June July	➤ Adult Softball League ➤ Minor Soccer Program
<b>Commando Lake Activity Projects</b>		Expense \$5,000	July/Aug	➤ Tube Sliding Lake Commando
		User Fees \$500		➤ Beach Volleyball Tournament
		Net Expense \$4,500		➤ Waterfront Safety Program
			August	➤ Lake Endurance Program
			August	➤ Tri-Athlon event – Al Zablockas & Kayla Tousignant
			August	➤ <b>Round the Lake Swim</b> , Organize the annual round the lake swim event while using the THEC lifeguards.
		July & August	➤ Band Stand weekly events at the band stand. Encourage the bands that play at Summerfest to “Jam” on Saturday nights until 10:00pm, for free.	
		Expense \$5,000		➤ Purchase 2 single seat and 1 double seat kayaks. Purchase 2 Paddle Boats.
		Expense \$2,500		➤ Build Storage area for equipment at Beach Area.
<b>Sidewalk Art Show &amp; Contest</b>	Art Club	To Be Determined	To Be Determined	Sidewalk Art show and sidewalk chalk art contest open to all ages.
	Lynn Mitchell			Work with the local Art Club to host the even
<b>Santa Claus Parade &amp; Lights Festival</b>	Rec Board	To Be Determined	Nov/Dec	➤ Open the Christmas shopping Season
	Board of Trade			➤ Dedicated committee and work with Board of Trade

Recreation & Special Events Board  
2014 Annual Activity Plan FINAL DOCUMENT

2014 Activity	Responsible Person/Group	Budgeted Cost 2014	Target Date	Details
<b>Spring Festival</b>	Rec Board  New Spring Festival Event Committee	<b>Net Expense</b> <b>\$4,500</b>	May	<ul style="list-style-type: none"> <li>➤ Hold Tail Gate Party in the spring               <ul style="list-style-type: none"> <li>○ A Spring Fish Fry</li> <li>○ Part of the Stanley Cup Finals</li> <li>○ Utilize the Big Screen blow up TV</li> </ul> </li> <li>➤ Host a Cochrane Days Gone By event on the big screen</li> <li>➤ A Breaking Ground for the Commando Park Pavilion ceremony</li> </ul>
<b>Seniors Recreation Activities</b>	Service Clubs	<b>Expense</b> <b>\$1,000</b>	Year Long Project	<ul style="list-style-type: none"> <li>➤ Walking Trail</li> <li>➤ Exercise Classes</li> <li>➤ Card Tournaments</li> <li>➤ Bocce Ball</li> <li>➤ Shuffle Board</li> </ul>
<b>Possible Asset Purchases</b>	Rec Board  Terry Vachon			<ul style="list-style-type: none"> <li>➤ Summerfest Event/Funding               <ul style="list-style-type: none"> <li>○ Portable Bleachers</li> <li>○ Tables &amp; Chairs</li> <li>○ Fencing</li> <li>○ Docks</li> <li>○ Public Benches</li> </ul> </li> <li>➤ Zip Line Construction</li> <li>➤ Chip Stand Upgrades               <ul style="list-style-type: none"> <li>○ Small Fridge (bar style)</li> <li>○ Create a Theme</li> <li>○ Modify to mass produce a signature food for events</li> </ul> </li> <li>➤ Summer Tube Sliding Hill at Commando Beach</li> </ul>
<b>Possible Asset Purchases</b>		<b>\$ 15,000</b> <b>Expenses</b>		
		<b>\$ 500</b> <b>Expenses</b>		
		<b>\$ 5,000</b> <b>Expenses</b>		
<b>Tennis &amp; Basketball Resurfacing Project</b>	Rec Board  Terry Vachon	Grant Revenue \$50,000  <b>Expense</b> <b>\$50,000</b>		<ul style="list-style-type: none"> <li>➤ Seek out partners for the community Tennis &amp; Basketball court resurfacing</li> <li>➤ Apply for funding to repair the courts</li> </ul>
<b>Develop Long Term Recreation Plan</b>		<u>Expense</u> <u>\$5,000</u>  <u>(10% of \$50,000)</u>		<ul style="list-style-type: none"> <li>➤ Apply for study funding for Long term Recreation and Leisure Plan for the community</li> <li>➤ Create a Request for Proposal (RFP) for Consultants</li> <li>➤ Evaluate the RFP and choose a Consultant</li> </ul>
		<b>\$ 2,338.00</b> <b>(Profit)</b>		

Recreation & Special Events Board  
2014 Annual Activity Plan FINAL DOCUMENT

2014 Activity	Responsible Person/Group	Budgeted Cost 2014	Target Date	Details

This plan has been approved by the Corporation of The Town Of Cochrane Mayor and Council on \_\_\_\_\_, for implementation by the Recreation & Special Events Committee in accordance with bylaw \_\_\_\_\_.