

STAFF REPORT: Recreation Department



REPORT TO: Council
MEETING DATE: February 20, 2008
REPORT NO.: DOR.08. 07
**SUBJECT: Approval of Craigleith Depot
Business Plan**
**PREPARED BY: Shawn Everitt
Director of Recreation**

A. Recommendation

THAT Council receive Staff Report DOR.08.07 “Approval of Craigleith Heritage Depot Business Plan” and approve the recommendation therein, being the approval of the Craigleith Heritage Depot Business Plan dated January 3, 2008 as presented.

B. Background

Through the 2008 Budget Process the Craigleith Heritage Depot Business Plan was circulated and was part of the Overall Budget Process. The Business Plan was prepared by Contract Curator Suzzane Ferri and Director of Recreation Shawn Everitt, with input from CAO Paul Graham, Director of Finance Robert Cummings, Deputy Treasurer Elizabeth Thompson, and Capital Accountant Darcy Chapman.

The Business Plan as presented proposes the Facility to be a Heritage Centre that also houses a Tourist Information Centre and Trailhead.

C. The Blue Mountains’ Strategic Plan (Statement(s) identifying how actions further the goals of the Strategic Plan)

Preserving and enhancing natural and environmental features and cultural heritage of the community

Supporting the development of social and recreational programs to meet the broad range of needs in the community

Ensuring long-term financial sustainability

Providing a strong, well managed municipal government

D. Budget Impact (cc. Financial Services if required)

1. Craigleith Heritage Depot Budget Summary

	Expenses	Revenues	Total
2008	\$98,186.00	\$36,435.00	\$64,251.00 deficit
2009	\$92,854.00	\$70,365.00	\$21,489.00 deficit
2010	\$99,658.00	\$72,296.00	\$26,362.00 deficit

As presented in 2008 Budget Process detailed in pages 3R and 4R in the Recreation Department Budget in the Blue Binder,

E. Attached (Relevant documentation not personal information about an identifiable person)

None

Respectfully submitted;

Shawn Everitt, Director of Recreation