



Storage Facility Business Plan

Williams Lake Cross Country Ski Club *Revised 2020*

TABLE OF CONTENTS

EXECUTIVE SUMMARY 2

ORGANIZATIONAL STRUCTURE AND KEY PEOPLE..... 4

MARKET OPPORTUNITIES 6

OVERVIEW OF SERVICES AND PROGRAMS OFFERED 8

A complete description of programs and services is available at the Club’s website which can be found at www.williamslakecrosscountryskiclub.ca..... 8

CONTINGENCIES..... 12

EXECUTIVE SUMMARY

This report was undertaken to examine how the Williams Lake Cross Country Ski Club can effectively and efficiently improve the quality of its recreational services to the community and increase accessibility and inclusiveness within the community.

Our investigation draws attention to the fact that, while cross country skiing is one of the fastest growing sports in British Columbia, membership and day pass sales at Bull Mountain have remained static or declined recently. Cross Country Skiing has been identified as the fastest growing business segments of nearby Sun Peaks Resort, where competition with downhill skiing is high. Cross country ski clubs in our surrounding communities, Quesnel and 100 Mile House, have increased memberships and participation rates over the past few years.

Further investigations reveal that the increases in participation rates in these communities coincided with infrastructure investment at the skiing venues which occurred simultaneously with an increase in program offerings which were enabled through the improved infrastructure. The net result of this investment by other communities was, improved programming, increased participation and increased revenue for the respective Clubs.

Moreover, programs contributing to increases in participation stimulated the need to improve accessibility to families and youths representatively across the community. The Club identified a major impediment to its ability to expand as being a lack of infrastructure which could sustain the increased program demands which they sought.

This report evaluates this range of observations and concludes that it would be an ideal candidate to meet the challenge presented by the market and could satisfy the new consumer demand since it has extensive experience with delivery of youth programming through our successful Jackrabbits program, an exemplary record for financial management, an effective asset and facility management team, a strong and active volunteer base and a competent and engaged Board of Directors.

Based on these observations the Williams Lake Cross Country Ski Club Recommends:

- That the Club improve service delivery by investing in infrastructure which improves the efficiency and effectiveness of assets and trail management.

- That the Club address the safety and personal comfort concerns of volunteers in order to attract and retain them for grooming duties (this includes providing heated shelter particularly important during night grooming)
- That the Club enhance the accessibility of winter recreation to the community at large by offering affordable equipment rental at the Club's Bull Mountain site.
- That the Club include a storage area within a new storage building from which essential assets, including rental equipment can be managed.
- That the Club initiate a program through the schools geared to youths which reaches a representative cross section of the community
- That the Club plan for Community wide events which attracts the broader community while introducing them to the sport of cross country skiing by providing access to affordable equipment and excellent facilities. And
- That the Club prepare a Project Plan defining the scope of the program and a Financial Budget to determine the economic feasibility of the project.

ORGANIZATIONAL STRUCTURE AND KEY PEOPLE

The Williams Lake Cross Country Ski Club (WLCCSC) has been in operation since 1992. It is operated under a Board of Directors structure with sub committees made up of Board Members, Club Members and Volunteers. Responsibility lies with the Board and operational roles are divided among its members.

Following is a list of personnel key to the Facility Project and a breakdown of their roles in the project.

Director: Chair/President

Robin Dawes: Retired

Committees: Grants, Fundraising, Events, Planning, Ski School Coordinator,

Director: Secretary

Lisa Young: Natural Resource Specialist, BC Forests, Lands and Natural Resource

Committees: Grants, Fund raising, Facility Project Plans

Director: Financials, Treasurer

Darcy Lazzarin, Director of Finance: CPA, CGA

Committees: Grants, Fund raising, Events, Facility Project Plans

Director: Facilities Manager

Glen Davidson: Retired (Recreation, Sites and Trails)

Committees: Grooming, Site Maintenance, Asset Management, Facility Project Plans

Director: Memberships, Newsletter

Lisa Seabourne: Tenure Forester, BC Forests, Lands and Natural Resource

Committees: Grants, Fundraising, Events, Coach, Facility Project Plans

Director: Skill Development Programs, Coach

Beverly Rooke: Physiotherapist

Coach Development, Jackrabbits, Track Attack, Junior Racers, Events, Facility Project Plans

Director: Facility Building Project Coordinator, Coach

Sean Seabourne: West Fraser Mills

Committees: Grants, Fundraising, Events, Facility Project Plans

Director: Richard Nelson, Retired, Director at large

Director: Ray Hornby, Retired, Director at large

Director: Karen Stewart, Retired, Director at large

MARKET OPPORTUNITIES

Based on our analysis of opportunities we have concluded that pursuing the construction of a storage facility built to modern standards will enable us to:

A) Improve access to facilities and programs across the community and

B) Take advantage of marketing opportunities which will help the club to sustain and expand infrastructure and programs.

Our club has the experience and organizational ability to offer programming equivalent to our neighbouring communities. We are equivalent in size and population distribution and operate in similar climatic regions. Furthermore, we are geographically distributed at a distance that does not make us direct competitors yet are close enough to complement one another and share in common events and competitions.

Williams Lake has been experiencing higher than average demand for housing and while the issuance of building permits is up, demand still exceeds supply. Several housing projects are either underway or in the planning phase. In order for Williams Lake to attract seniors and Families to the region it will be of increasing importance to be competitive in the offering of quality winter recreation. Currently we lag the Cariboo/Chilcotin in this regard. Taking advantage of the growing interest nationwide in Cross Country Skiing, at the same time as local need and opportunity present themselves, is imperative.

As examples of local programming potential, we have been approached by schools in the SD 27 district, by Soda Creek First Nations, by the First Nations Health Authority and by Girl Guides of Canada and are in the process of collaborating with them on the delivery of programs and special events for the 2020/2021 ski season.

Furthermore, during the recent Covid 19 pandemic our facility has a role to play in contributing to community health in the provision of outdoor winter recreation which lends itself well to the social distancing requirements of the pandemic. The need for safe recreational outdoor physical activity is on the rise especially for youth who have been deprived of almost all team based recreational activity.

There is an increasing trend in schools to deliver educational instruction in outdoor settings in order to enable social distancing. In the 2019/2020 ski season the WLCCSC began the delivery of environmental instruction as a part of its ski school programming which was well received by the schools. This included the development of a new signed environmental trail, the provision of environmental resources and the training of coaches in winter environmental modules. Delaying the opportunity to address the requirement

for social distancing and sanitization requirements should be considered opportunity lost for youth, the WLCCSC and the community at large.

OVERVIEW OF SERVICES AND PROGRAMS OFFERED

A complete description of programs and services is available at the Club's website which can be found at www.williamslakecrosscountryclub.ca

A summary follows below.

Trails

The Williams Lake Cross Country Ski Club is partnered with Recreation Sites and Trails BC (Ministry of Forests, Lands, and Natural Resource Operations) and maintains and operates the Bull Mountain Cross Country Ski & Snowshoe area, which is located about 16 km north of Williams Lake in the central Cariboo region of British Columbia. The Bull Mountain trail network includes 28 km of well-groomed trails, including 3.5 Km of lit trails. We have 3 km of groomed dog trails and 11 km of narrower snowshoe trails which wind through the trees which also accommodate dogs. Bull Mountain was the site of the 2002 BC Winter Games cross country skiing competitions and continues to provide world class ski trails. In 2020 the Club added an adventure trail for younger skiers and an environmental trail for instructional purposes to complement our ski school program.

Programs

The Youth Skill Development Program is operated by the Williams Lake Cross Country Ski Club for children up to 12 years of age, with the emphasis on fun, participation, skill development and safety. The objective of the program is to provide the opportunity for children to move through the sport at their own 'speed', based on their ability, skills and interests.

The program is designed to help children develop excellent ski technique through a vertically integrated continuum of skier development opportunities, beginning with Bunnyrabbits, followed by Jackrabbits and concluding with Track Attack. This reflects the emphasis on achieving program goals in an atmosphere that is fun and exciting for children.

Bunnies (up to 5 years)

The first level of the SDP is the Bunnyrabbit program, which is directed at children in the 'Active Start' stage of athlete development (children five years of age and younger). The objective is to introduce cross country skiing and the healthy lifestyle associated with it through organized activity and active play. In addition, it is designed to:

- Help children develop a positive self-image
- Be fun
- Provide children an opportunity to make ski friends

- Develop fundamental movement skills
- Help children develop an awareness and appreciation of the natural environment

Jackrabbits (6 to 9 years)

The Jackrabbit Program, which is directed at skiers in the 'FUNdamentals' stage of athlete development (children six to nine years of age) is the second level of the SDP. The objective is for children to learn basic cross country ski skills (both classic and skating) and to instill a lifelong interest in the sport, thereby enhancing their quality of life and health. In addition, it is designed to:

- Help children develop confidence
- Be fun
- Provide children an opportunity to ski and socialize with their ski friends
- Build overall motor skills
- Help children develop outdoor winter safety skills

Track Attack (10 to 12 years)

The Track Attack Program, which is directed at children in the 'Learning to Train' stage of athlete development (children 10 to 12 years of age), is the third level of the SDP. The objective is for the participants to become technically competent cross country skiers and to utilize their skills to explore a wide range of cross country ski activities, from back country excursions to Ski Tournaments. In addition, it is designed to:

- Develop fitness through active play, games and other activities
- Be fun
- Provide children an opportunity to be part of a sport 'team'
- Develop overall sport skills
- Expose children to a variety of 'adventure-based' cross country ski activities

Bull Mountain Racers (9 years and up)

Our racing program follows Cross Country Canada's Long-Term Athlete Development model (LTAD) and strives to provide age-appropriate instruction and training for all skiers involved. Further information on the LTAD model can be found at www.crosscountrybc.ca.

Bull Mountain Racers is a supplementary program delivered in conjunction with our Youth Skill Development Programs. Jackrabbit and Track Attack skiers who are interested in focussed training and races are welcome to join our Bull Mountain Racers team. The

team practices one or more additional times per week, and these skiers often participate in local and out-of-town races and loppets.

Youth Recreational Skiers (10-18 years)

The Williams Lake Cross Country Ski Club (WLCCSC) is planning to continue the new Youth Fun Ski Program (Recreation) for youth ages 10 to 18. This program will run each Sunday from 1:00 pm-3:00 pm at the Bull Mountain Ski Trails starting in January until early March.

This program is targeting youth that have some previous cross country ski experience and who wish to ski for fun only at a recreational level (non-competitive). It is a SKI for LIFE idea which will focus on enjoying nature, and skiing for fun with others who share similar interests. It appeals to young skiers and teenagers who have a wide range of ski experience and abilities along with 'late starters' to the sport of Nordic skiing. It applies to skiers who have skied before but have not kept up with it on a regular basis or desire a non-competitive environment in which to ski. We will have fun and improve the physical fitness of participants. We hope to develop these young skiers into life-long cross country ski enthusiasts!

Williams Lake Ski School Program

In 2018-19 the WLCCSC piloted a ski school program which provided children in grades K-7 ski lessons at Bull Mountain this season. This was well received by our grade seven Outdoor Education Students and the Home School Students who had approached the Club to jump start the program. Approximately 80 complete sets of equipment have been acquired covering size ranges from 3 years up. The pilot program included approximately 100 students and consisted of 3 lessons per class to ensure students developed lasting technical skills. Classes were broken down into groups of 6-10 students with a coach and an assistant. Coaches were trained under the Cross Country BC training program. The program was designed to be inclusive and students of all skills abilities and backgrounds were accommodated. Parent volunteers were also encouraged to participate with their children.

Pursuant to our first year's success, we were able to double the participation rate of our program in 2019/2020. Over 200 students participated with most students attending 3 sessions over the season.

Events Programming

The Williams Lake Cross Country Ski Club organizes events which encourage community wide participation annually. Each January the Club organizes a community wide Family Wellness Day where lessons are offered and trail fees and ski rental fees are waived. This program is offered in conjunction with the First Nations Health Authority and attracts upwards of 120 participants. Our participation rate has increased significantly with the increased access to skiing equipment.

The WLCCSC has also begun a Ladies Night program which has been enthusiastically received attracting 25-30 participants weekly. This programs success has been enhanced due to the ability to access ski equipment through our rental program.

Events programs are constrained only by limitations of our ski shop short comings and lack of space.

CONTINGENCIES

The construction of a permanent storage facility at Bull Mountain is a priority objective necessary to optimize program potential and mitigate the demands outlined in the Executive summary and arising more recently with the Covid pandemic.

The Williams Lake Cross Country Ski Club has developed a broad Project Plan designed to address the short comings and opportunities identified in the Business Plan. The Program Plan is a working document which includes a record of goals and accomplishments as well as contingency and mitigation actions which have been implemented thus far. The Project Plan is appended below.

PROJECT PLAN



Program & Storage Facility

Williams Lake Cross Country Ski Club 2020

WILLIAMS LAKE CROSS COUNTRY SKI CLUB

Project Plan: Program and Storage Facility (project plan and progress to date)

SCOPE OF THE PROJECT 3

3

Facility Upgrades: 3

Sustainability: 3

Safety: 4

Expanded Program Services: 4

Education: 4

OBJECTIVES 4

Program Development: 4

Progress toward Objectives: 5

PROGRAM EVALUATION MEASURES 6

ACHIEVABILITY 7

RELEVANCE AND CONFIRMATION OF NEED: 8

FACILITY DEVELOPMENT 9

Planned Milestone Steps and Date of Completion 11

PROGRAM DEVELOPMENT 12

Planned Milestone Steps and Date of Completion: 12

Addendum – WLCCSC Five Year Plan 15

Membership 15

Recreational Skiing and Snowshoeing 18

Trails 19

Facilities and Equipment 20

Youth and Skier Development..... 23

Storage Facility Project Plan

Consistent with the Williams Lake Cross Country Ski Club’s Five Year Plan, Goals and Objectives, and in order to pursue market opportunities to expand services and programs within the Community, we present the following plan designed to address the renewal and sustainability of our Club, Programs and Facilities.

(<https://www.williamslakecrosscountryskiclub.ca/club/5-year-plan/>)

SCOPE OF THE PROJECT

Facility Upgrades:

In order to mitigate risks to our current programming due to aging infrastructure and to enable planned increases in program capacity the club will endeavour to secure funding for the construction of a storage building which will house our grooming equipment on site (currently we are dependent on the goodwill and donation of space for off season storage).

It will also include an enclosed space for the maintenance and repair of equipment onsite. (Currently we are dependent on the goodwill and donation of trailers to transport equipment to indoor heated facilities in the City of Williams Lake for maintenance and repair of grooming and track setting equipment. This will become very problematic with increasing pressure on grooming and track setting demand.) In addition the facility will have space for the storage, maintenance and distribution of ski equipment for program participants.

Sustainability:

The Storage Facility will be designed to modern standards allowing us to store our equipment in a secure and well ventilated area which will prolong the life cycle of essential equipment. The building will meet or exceed current energy efficiency standards for buildings of its type thus minimizing total lifecycle operational costs. Green energy sources will be utilized for heat and all other equipment including lighting and ventilation will be chosen to optimize energy efficiency. An energy efficient boot drier will be installed in order to meet sanitization standards and prolong equipment longevity at the lowest energy cost.

Safety:

The Plan will further address issues pertaining to safety by providing heated shelter for volunteers who often work through the cold of night maintaining trails and equipment.

Expanded Program Services:

WLCCSC has set the goal of offering and implementing a cross country ski program in partnership with, elementary schools within the District 27 Division, and since our original objectives were developed in 2018 we have successfully delivered two years of this program. Access to equipment has similarly been accessible to other Youth Service groups and First Nations organizations. This program will introduce young people to a lifelong sport which improves fitness, provides fun and outdoor exercise in the winter months and develops basic athletic skills and coordination known to be advantageous to all sport at all levels. The Williams Lake Cross Country Ski Club (WLCCSC) looks forward to removing the impediment of access to these health benefits and services by providing equipment, instruction and the facilitation of opportunity across the entire community. Our program is in alignment with Truth and Reconciliation Commission of Canada – Sports and Reconciliation.

Education:

In addition, the ski development project will include a hands on environmental component which aligns with, the School District's environmental curriculum, community vulnerabilities and the preservation of our recently fire impacted facility. This segment of the program will develop an awareness of the interconnectedness of quality of life, environmental stewardship, community health and safety, community involvement and individual leadership in a vibrant and healthy community.

OBJECTIVES

Program Development:

As part of the plan to reach the program goals the WLCCSC executive has set a number of objectives which will; complement our existing youth Jackrabbits program and, increase accessibility to more young skiers and families. We also look forward to working toward the long term preservation of the facility by actively engaging and educating our membership and youth skiers regarding sustainable ways that we can address and mitigate the environmental sensitivity of our ski trails to fire damage and loss.

WLCCSC will partner with District 27 Distributed Learning Centre (GROW) to enable delivery of a school based youth ski program. We will also engage other Youth Program Providers to facilitate the participation of youth who may not otherwise have access to our Jackrabbits program.

The program is in the second stage of development and planning and has set in motion the realization of the following objectives.

Progress toward Objectives:

- 1) Enter into a Memorandum of Understanding with School District 27 which clearly outlines each partner's responsibility and commitment to the success of a Ski School program which minimizes costs to the students while covering costs to the Club. These metrics will be tallied carefully through the first year of operation with student fees being adjusted accordingly.
(Complete)
- 2) Arrange with at least 2 district schools to participate in the pilot first year of the project.
(Complete)
- 3) In year 1, offer ski and environmental instruction to a minimum of 2 elementary schools resulting in 9-12 instructional days and targeting approximately 100 students. These numbers

will be increased annually with the expectation that the program will triple within 5 years. This objective will be quantified and evaluated each year. **(Completed as planned.)**

- 4) Through the acquisition of a complement of cross country ski equipment we will initiate the establishment of two new not for profit businesses
 - a. A ski rental shop, which, will offer a range of rentals suitable for ages 4-adult. The ski shop is expected to employ the equivalent of 2.5 seasonal workers within 5 years and; **(Ski equipment has been acquired but rental facility has not yet been built)**
 - b. A broadly based and accessible Ski School using experienced instructors trained to CCC standards which expects to employ the equivalent of 2 seasonal workers within 5 years. WLCCSC will extend its ability to offer trained instruction to the rest of the community. **(Instructors trained)**.
- 5) On an ongoing basis, recruit, train and maintain a component of up to 12 trained instructors in order to provide one coach per 8-10 students. **(Instructors trained two years in succession with a further instruction planned to take place in Williams Lake in February 2021)**
- 6) Host events such as our annual Family Wellness Day in conjunction with the First Nations Health Authority where ski rentals and facility use can be offered at no cost to youth and/or the community at large. **(Please see letter of support from First Nations health Authority)**
- 7) Host events which attract participants inside and outside of the community thus generating additional revenue to the club through ski equipment rentals.
- 8) Expand participation in the Jackrabbits program by offering ski usage at minimal cost to families who wish to participate but who would otherwise be excluded due to the cost of purchasing equipment. The club would also work with eligible families to secure funding for Jackrabbit program fees. The Jackrabbit program operates outside of school days on Sunday afternoon and on Wednesday evenings and is run by volunteers.
- 9) Promote entire family health by encouraging the participation of parent volunteers in the Jackrabbit program by being able to offer, at minimal cost, the rental of skis for that purpose.
- 10) Create a new and improved Web site which will promote the club, its programs, activities and plans to the immediate and broader community of cross country skiers. **(Complete)**
- 11) Conduct a Risk Assessment for the program and address all identified risks and responsibilities including the development of an Emergency Response Plan and Safety Procedures. **(Complete)**

PROGRAM EVALUATION MEASURES

All of the proposed program delivery metrics outlined in the objectives section of this proposal will be recorded and evaluated against the stated objectives in order to accurately measure the achievement of those objectives and the success of the program.

To ensure financial sustainability, costs of the program will be carefully evaluated. The key items identified will be costs for instructors and shop attendants, extra track setting costs, additional snow clearing of roads and parking lots and depreciation of ski equipment. The per diem rate charged to schools and youth groups will be adjusted to provide a small surplus which may be used to expand the

rental fleet or help cover the overhead costs such as electricity, lodge and equipment maintenance, track setting etc. **(Grant funding has been secured to cover costs to students for two years running and parent volunteers and teachers have been included at no charge.)**

Capital budget expenditures for the project will be monitored in real time in order to ensure that the budget is not overspent.

The performance of program delivery will be reviewed with each school on an annual basis to ensure that we are providing the desired service to our partners. Changes to enrolment in the Jackrabbits program will also be recorded and evaluated for inclusiveness.

The WLCCSC intends to apply the principles of continuous improvement to the program to ensure that the program is sustained and grows each year.

An annual report will be prepared for the benefit of sponsoring organizations wishing to receive one.

Contingencies will be developed to ensure that infrastructure costs can be met and mitigated.

ACHIEVABILITY

WLCCSC has a long standing history of delivery of youth ski programs. The Club delivers an excellent Jackrabbits program and has done so for approximately 30 years. As a mark of our achievement we have a number of skiers who have been accepted into the youth development program and/or rank in the top 10 of skiers in their provincial age group. We are confident in our ability to deliver an excellent program where children have fun, acquire athletic skills and learn to enjoy winter in a natural outdoor setting. We look forward to the inclusion of more youth participation in the sport at both a competitive and recreational level.

As part of our program we will engage in the recruitment of coaches and offer junior coaching training to our older eligible youth skiers. It is very common for our coaches to come from parents of youth skiers as well as from lifelong skiers who have retired from the workforce. We will look to provide opportunities and incentives to individuals who have developed skills and interest in the program as well as encourage leadership in younger skiers who have benefited from and appreciate the opportunity that the existing youth skiing program has given them.

WLCCSC recognizes that in order to sustain the WLCCSC Youth Ski Program, coaches and employees appropriate to the scope of our project must be trained and available. The WLCCSC will maintain a pool of 12 coaches to accommodate this program. Coaches will be trained in the recommended ICC and CC1 courses provided by Cross Country BC for the elementary aged youth addressed by this project. Training for coaches/instructors in the ICC and CC1 courses will be conducted again in the fall of 2020 and in Feb 2021 the next level of instruction will be offered to ensure all coaches are qualified, certified and

available for school groups. The WLCCSC will organize and schedule the training courses with Cross Country BC as well as conduct separate in-house training for all coaches on pre-designed lesson plans.

RELEVANCE AND CONFIRMATION OF NEED:

This Project is a component of the WLCCSC Five Year Plan and overall Vision for the Bull Mountain Facility.

WLCCSC has consulted with Community organizations and has identified a need for, and desire to, partner in our proposal.

The WLCCSC has been in contact with various organizations throughout the community and has confirmed the need and desire for a comprehensive winter ski program and facility. This includes many letters of support from various organizations including; Big Brothers and Sisters, United Way, SD 27 elementary schools, Cariboo Regional District (CRD), City of Williams Lake, and First Nations Health Authority. (Please see Letters of Support.)

The WLCCSC has the ability to collect and analyze most of the metrics that are mentioned in our Objectives. There is one area where we are not able to collect or analyze data and that is in the area of collective community health. In referencing the BC Community Health Profile for Williams Lake we are informed:

Williams Lake

Health starts here – where we live, learn, work and play.

When we think of “health” we often think of health conditions like diabetes or cancer, visits to the doctor’s office, or wait times for medical services. But evidence shows that, long before illness, health starts in our homes, schools and jobs. Our health is affected by access to clean water and healthy food, affordable recreational activities, education and employment opportunities. The provincial government and health authorities are primarily responsible for health by providing health services and promoting healthy living. Local and First Nations governments and community organizations can also play a role in creating the conditions for citizens to make healthier choices and work with partners to promote community well-being. Together we can build healthy and vibrant communities that empower citizens to achieve their best physical and mental health. The purpose of the BC Community Health Profiles is to provide data that facilitates dialogue about community health.

- Average income in Williams Lake lags the province by 14.2%
- Unemployment rate in Williams Lake is 29.7% higher than the Provincial average
- Life expectancy is 4.6% Lower
- All chronic health incidence levels but one are significantly higher

- Infant mortality is higher than provincial average by 53.3%
- Incidence of low birth rate is higher by 12.9%
- Early Childhood Vulnerability Indicators are significantly higher than Provincial Averages for
 - Emotional,
 - Cognitive and
 - Physical well being

While the impact of WLCCSC program may not be easily quantifiable with regard to the above we are in agreement with the BC Community Health Profile statement that we can play a role in improving community health by being instrumental in the provision of affordable outdoor winter recreation and we believe that the findings of their report is one of the strongest indicators of need that we can provide.

The need for winter recreational facilities and programs has become more urgent with the advent of the Covid pandemic. Cross Country Skiing is a sport that lends itself well to social distancing. This has increased the urgency for the construction of a ski distribution facility which meets the social distancing and sanitization requirements of Covid. Our mitigation strategy while awaiting funding for a storage/ski shop facility has been to operate from an electrical closet in our warming hut and under present circumstances this is no longer adequate. We have thus renewed our efforts to achieve our 5 year goal to complete a storage facility adequate to our sustainability goals.

As indicated above we have partnered with many community organizations who share our desire to address these needs.

FACILITY DEVELOPMENT

The Club recognizes that in order to accomplish the planned growth for the program our facilities will need to be enhanced and expanded. In order to achieve our goal to expand facilities and programs, making them more accessible to a broader spectrum of the Community, current infrastructure deficiencies will need to be addressed in a more efficient and effective manner. The club will do so through the pursuit of funding to construct a modern Storage Facility which will incorporate space for the storage of mobile grooming assets, rental ski equipment assets and event equipment assets. The facility will also create spatial separation between the function of ski rental and distribution from that of the gathering and warming function of the day lodge. This will enable social distancing and prevent overcrowding in the day lodge thus meeting prescribed Covid protocols which allow the continuation of our programs.

The club will focus on the acquisition of the required capital to enable the construction of a storage facility by Dec 2021.

Asset assessment and analysis of need was completed as a part of the WLCCSC 5 Year Planning process 2016. In 2020 we reached another Milestone in our plan with the purchase of an additional snow machine for grooming and thus the need for equipment storage has also become more critical in order to meet our effectiveness/efficiency asset management plan.

**THE FOLLOWING FACILITY PLAN HAS BEEN UPDATED TO REFLECT OUR RENEWED FUNDING EFFORT FOR OUR STORAGE BUILDING/SKI RENTAL SHOP PROJECT AND REFLECTS OUR LONG TERM MITIGATION PLANNING INITIATIVE IN ACTION.*

Planned Milestone Steps and Date of Completion		
Milestone	Planned Date	Completion Date
Adoption of Five Year Plan	2016	2016
Board Approval for Building Plan	2017	2017
Community Consultation and Confirmation of need	May 2018	May 2018
Obtain Letters of Support	May 2018	May 2020
Site Selection and Site Plan	May 2018	May 2018
Preliminary Facility Drawings and list of building requirements.	May 2018	May 2018
Project Cost estimate	June 2018	Revised August 2020
Risk Assessment and Mitigation Plan	Oct 2018	Revised August 2020
Secure Club Share of Funding	Nov 2018	Revised August 2020
Secure Contingency Funding	May 6 2018	May 6 2018
Prepare Project Budget	October 2018	Revised August 2020
File Main Funding Grant Application RNC	Revised date Sept 15 2020	
Negotiate Shared Cost Agreement	Revised date June 1 2021	
Tender Request for Proposal	Revised date June 2021	
Negotiate payment schedule	Revised date July 2021	
Select contractor	Revised date July 2021	
Builders Insurance and Permits in place	Revised date Aug 2021	

Project Commencement	Revised date Sept 2021	
Ongoing Project Inspection and Report to the Board from Project Manager	Revised date Sept – Dec 2021	
Monthly Financial Budgeted Evaluation and Reports	Revised date Sept-Dec 2021	
Completion of Facility Build	Revised date Dec 2021	
Installation of shop Equipment, Shelving and Benching	Revised date Jan 2022	
Installation of Ski Equipment	Revised date Jan 2022	
Final Project Report	Revised date Jan 2022	

PROGRAM DEVELOPMENT PLAN

In order to ensure that our program remains time-bound we established the following time based outline to track our progress toward our goals.

*Planned Milestone Steps and Date of Completion: (*The highlighted section below is reflective of internal program planning initiatives from the point of initiation and is an actual record of our planning process in action. It is followed by our most recent updated and revised plans for program development based on more current objectives and circumstances.)*

March 2018

March 29 Consultation /with Cariboo Ski Touring Club to learn from their experience with a similar program. **YES**

April 2018

April 07 Complete Draft Proposal for youth development program plan. **YES**

April 09 WLCCSC executive meeting motion to allocate funds to the project approved. **YES**

April 15 Completion of the Youth Ski Project Plan and Budget. **YES**

April 30	All letters of support in place. YES
May 2018	
May 15	Deadline for application to CCC/Atla Gas Ski at School Program. YES
May 15	Deadline for application to Red Cross Canada. YES
June 2018	
June 15	Purchase WLCCSC commitment for skis for year one of the program. YES
June 30	Confirm dates and arrangements for ICC and CC1 training sessions to be scheduled for the fall. YES
July 3	MEC grant intake open July 6
	Quotes for Building secured YES
Aug 17	MEC application file date YES
September 2018	
Sept 1	Receipt of funds from funders arrive. No
Sept 15	Marketing plan for elementary schools complete. YES
Sept 20	Repairs to fire damaged trails complete YES
Sept 15	Skis and equipment from Alta Gas ordered NO
Sept 30	Potential instructors recruited and scheduled for the ICC and CC1 training sessions. YES
October 2018	
Oct 1	Program Co-ordinator in place YES
Oct 10	Launch of Website Complete YES
Oct 15	Skis and equipment delivered and ready for use. NO
Oct 15	Ski equipment ordered YES
Oct 31	2 schools signed up for instruction. YES

Oct 31 Contingency plans in place for lack of snow, temperatures too low, road clearing etc. **YES**

Oct 31 Organizational forms distributed to the schools **YES**

Oct 31 Deadline for filing of NDIT project supporting Funding **YES**

November 2018

Nov 25 Instructors for each instruction date scheduled. **YES**

Nov 25 Skis equipment delivered **YES**

Nov 30 Storage for skis arranged **YES**

Nov 30 Lesson plans completed. **YES**

Dec 31 Facility Building Project planning and budget monitoring in place. **NO**

January 2019

Jan 7 Commencement of program **YES**

March 15 On Snow Programming ends **YES**

April 15 Pilot Program assessment complete. **YES**

June 1 Grant confirmation for storage facility; Shared Cost agreement signed **NO**

June 20 Request for Proposal Announced **NO**

July 10 Contractor Selected **NO**

Aug 25 Permits and Builders Insurance in place **NO**

Sept 2 Construction commencement **NO**

Dec 2019

Dec. 23 Planned construction completion **NO**

Jan 2020

Jan 24 Project Manager Final Construction Report **NO**

May 01 Search for funding of storage facility/ski shop renewed YES

Ocr Deadline grant submission yes

July 2021 (pending)

July 01 Grant confirmation for storage facility;

July 15 Shared cost agreement signed

Aug 10 Contractor Selected

Sept 05 Permits and Insurance in place

Sept 10 Construction commencement

Dec 15 Construction completed

Feb 15 Project Manager Final Construction Report Filed

Addendum – WLCCSC Five Year Plan

Please find a copy of our 5 Year Plan on our website linked below:

https://www.williamslakecrosscountryskiclub.ca/wp-content/uploads/2018/07/WLCCSC_5yearPlan.pdf