



Miramichi Outdoor Activity Center
Project Submission

Submitted by:

Miramichi Cross Country Ski Club

Acknowledgements

The preparation of the Miramichi Outdoor Activity Center project submission was a team effort. The Miramichi Cross Country Ski Club (MCCSC) project planning committee not only developed the terms of reference; but oversaw and directed the process; and was integrally involved in many tasks. The Committee also played a key role at numerous decision points throughout the process.

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Executive Summary

This funding proposal combines the first three phases for the planning of the **Miramichi Outdoor Activity Center**: needs assessment, feasibility study and an updated business plan. The Miramichi Cross Country Ski Club wants to upgrade its facilities and program and become a year round outdoor activity center for people of all ages, with an emphasis on children and families. As a year round facility, we will be able to offer a wide variety of outdoor physical activities for our school children, our families and our seniors.

PHASE ONE: Needs Assessment

The club has recognized three “**must have**” items required to maintain a viable operation.

- (A) **Outdoor Activity Center:** The present clubhouse needs to be replaced. While the clubhouse has character and is appreciated by its users, it has deteriorated to the point where the floor is rotting.
- (B) **Biathlon Range:** The increasing popularity of Biathlon makes it a natural program for the Miramichi Cross Country Ski Club to develop. MCCSC members are presently participating in Biathlon with two of our youth having been selected for the New Brunswick team participating in the 2011 Canada Winter Games.
- (C) **Trails and Access to Venue:** If we are to expand programs and activities, trail maintenance and grooming is essential. The club intends to build up and upgrade some of its trails to accommodate our PistenBully trail groomer. Parking and access to our venue is a problem. Improvements to the parking lot including spreading of shale and gravel are in order to provide year round access to the club.

PHASE TWO: Feasibility Study

With new facilities, it is projected that operational costs will be higher. Nonetheless, the anticipated expansion of existing and new programs and larger facilities will allow the Club to offset these increases. With the assistance of government for capital cost and support from our community in program delivery, we believe that this project is feasible for MCCSC and for the Miramichi.

PHASE THREE: Business Plan

Capital Cost Estimates: The capital portion of our project is the largest single expenditure. Volunteer organizations such as the Miramichi Cross Country Ski Club need support at all levels of governments in order to accomplish their visions and meet the needs of their membership. Our club will require funding to finance the following improvements:

Figure 5.7 Capital Cost Estimates

Project Estimates	Unit Cost
Outdoor Activity Center	\$745,053
Biathlon Range	\$280,075
Trails	\$650,948
Garage & Storage	\$80,000
Site Preparation	\$50,000
Total Capital Cost Estimates	\$1,806,076

Capital Financing Strategy: Since it is unknown exactly when this facility will be built, it is impossible to be definitive about a capital financing plan, especially since the availability of any senior government grants is also unknown. However, it is anticipated that it will be achieved by some combination of the following sources:

- **Federal Government:** The Atlantic Canada Opportunities Agency (ACOA) has a program called 'The Community Infrastructure Improvement Fund' which supports the improvement of recreational facilities such as cross country ski club. The program will be in effect until March, 2014.
- **Government of New Brunswick:** The Regional Development Corporation (RDC) has various programs to support community initiative.
- **Local Clubs:** Local clubs such as the Chatham and Newcastle Rotary Club have contributed immensely to local projects.

Figure 5.8 Capital Financing Strategy

	Percent of Contribution	Amount of Assistance
Federal Government	50%	\$903,039
Provincial Government	33%	\$596,005
Miramichi Cross Country Ski Club and Local Community	17%	\$307,032
Total		\$1,806,076

This proposal is an integral part of the economic viability of the Miramichi area. The quality of life and recreational opportunity go together. The Project Planning Committee is confident that the projected capital cost will be obtained from all level of government. The committee understands that without government support this project cannot go forward.

Chapter One: Introduction

1.1 Purpose and Context

The funding proposal for the ***Miramichi Outdoor Activity Center*** was initiated in March, 2012 with the formation of a Project Planning Committee. The mandate of the committee was to review the needs assessments that were done in 2008 and 2011. From there, the committee proceeded to a feasibility study in order to determine the viability of a multipurpose year-round outdoor activity center for the Miramichi. This study will take a careful look at the proposed facility and make sure that the aspiration of the Club agrees with the specific realities that are faced in the design and operation of the Miramichi Outdoor Activity Center.

1.2 The Planning Process

The planning committee followed three phases in the development of the project submission.

- **Phase One – Needs Assessment:** To review and update the *needs* and obtain Club and community support for a year round outdoor activity center on the Miramichi.
- **Phase Two – Feasibility Study:** To assess the viability of the new facility.
- **Phase Three – Business Plan:** Build on the information that was obtain through the feasibility study, but provide more detail and a specific blueprint that maps out the Club strategy to reach the goal.

1.3 Principles of Recreation Facility Planning

Planning for recreation facilities involves the ***development of a set of standards*** that are sensitive to the requirement of the community. Regardless of how you determine those standards, some common principles of recreation facility planning should be followed:

- All people should have ***access*** to activities and facilities regardless of interest, age, gender, income, cultural background, physical disabilities, etc.
- Public recreation should be ***coordinated*** with other community recreation opportunities to avoid duplication and encourage innovation.
- Public recreation must be ***integrated*** with all other public services, such as City of Miramichi, Local Service District, Dept. of Health and Education and others.
- Facilities should be adapted to ***future requirement***.
- Facilities and programs should be ***financially feasible*** at all stages of development; the operation and maintenance places a greater financial burden on the Club than the initial capital cost.
- Citizens and Club members should be ***involved*** in the planning process throughout all stages of development.

Chapter Two: Club Overview

2.1 Our Mission Statement

The Miramichi Cross Country Ski Club is a not-for-profit corporation, dedicated to providing cross country skiing opportunities to the residents of the Miramichi region as well as visitors to the area. We will expand our present services and extend our programs and facilities to a year-round multi-purpose outdoor center.

2.2 Company History

The Miramichi Cross Country Ski Club was established in 1975. The original aim of the ski club was to provide outdoor recreation through cross country skiing for people of all ages.

Initially the Club had no trail system or clubhouse and skiing consisted of weekend tours to various locations around the Miramichi. From 1976 to 1979 the Club used a building located on the rifle range property in Nordin as their clubhouse. A network of trails was developed in the Nordin area that served the club for several years.

In 1979 the club obtained a building from the Woodlands division of Boise Cascade Canada Ltd, which still serves as the clubhouse today. The clubhouse was first located on the Newcastle side of the French Fort Cove area, and remained there until 1982, when it was moved to Douglastown. In Douglastown a new network of trails was developed and the club grew each year until membership exceeded 400.

In 1986, after severe forest fires destroyed the trees surrounding 80% of the trail system, the Club started to look again for a new home. In October of 1991 the clubhouse was moved to Nelson and the Miramichi Cross Country Ski Club was amalgamated with the Nelson Ski Club. The Miramichi Cross Country Ski Club continues to operate in Nelson and has expanded the trail system during the past 20 years.

During its 38 year history, the Miramichi Cross Country Ski Club has hosted many skiing events at both the local and provincial levels. From 1978 to 1985 the club co-hosted the 2 day North 100 Ski Marathon with the Bathurst Ski Club. Since 1986 the ski club has hosted a one day provincial “loppet”, known as the Miramichi Ray Thibodeau Loppet.

2.3 Location and Facilities

The Miramichi Cross Country Ski Club is located in Nelson-Miramichi, within the limits of the City of Miramichi. Its 25 kilometre trail system winds through woodland crossing Carding Mill Brook several times. All 25 Kilometres are groomed for classic skiing while ten kilometres are wide enough to allow for a freestyle (skate skiing) lane. The classic trails vary in difficulty from beginner to expert as do the skating trails. A five kilometre stretch of skating trail, designed for championship racing, often attracts skiers from other parts of the Maritimes. The trail system has six substantial bridges constructed with flatbed truck trailers.

A unique aspect of the Club is its convenient location within the city limits. City residents have no more than a fifteen minute drive to the trail head. Even with this location however there is a feeling of wilderness when on the trails and the forested trails are inhabited by a wide variety of native New Brunswick wildlife.

The clubhouse is a former forestry woodlands Quonset hut approximately 60 feet long and 20 feet wide. It is approximately 50 years old. It allows for 11 small tables with accompanying chairs and benches, a ski waxing bench, a woodstove, a modest kitchen, limited storage and a single washroom. The clubhouse has character and is appreciated by its users but is becoming dilapidated. It is inadequate for the needs of the club.

The Club has acquired a 1988 Piston Bully trail groomer under a three year purchase agreement. This machine, along with a ginzu-groomer purchased in 2009 were significant acquisitions made possible through fund raising efforts and donations from club members and the community. The remaining grooming equipment consists of three snowmobiles (1994 Alpine, 2006 Skandic Wide Track and 2008 Skandic Super Wide Track) and four pieces of equipment that are dragged in order to condition the snow and set the tracks. A new equipment shed in which the grooming equipment is stored was recently acquired under a ten year lease with the city.

2.4 Strengths and Core Competencies

The Miramichi Cross Country Ski Club boasts 25 kilometres of groomed trails said by many to be the best trails in the province. As well, in 2010 the club opened six kilometres of snowshoe trails. In 2003 lighting was installed on four kilometres of trail allowing for night skiing. In 2007 the club began a ski rental program that now includes snowshoe rentals. The rental program allows participants of all ages an opportunity to enjoy an outdoor activity at an affordable cost, especially for young families.

The ski trails are available from dawn until 10:00pm each day, the snowshoe trails are available from dawn until dusk, and all are open to the public through either membership or a day pass system. The success of the club however comes from the dedicated volunteers who carry out the administration duties, develop and run the programs and groom the trails.

Chapter Three: Needs Assessment

3.1 Introduction

MCCSC has approved the recommendation of the 2011 needs assessment report and has put in place a committee to undertake a feasibility report. The mandate of the committee is to plan for a facility that would become a year round outdoor activity center.

3.2 Decision on the 2011 Needs Assessment

The Club has recognized three “***must have***” items required to maintain a viable operation.

- **Year-round Outdoor Activity Center:** The present clubhouse needs to be replaced. After 60 years of use, the Quonset hut has deteriorated to the point where the floor is rotting. The new facilities will be open year-round, extending from a four month to a twelve-month operation. This will allow more opportunities for more people to participate in physical activity. The new outdoor activity center will have a large common area that could accommodate seating for 150 people. Other areas will accommodate ski and snowshoe rentals, separate washrooms with change rooms, improved kitchen facilities and a waxing area with proper ventilation.
- **Biathlon Range:** The increasing popularity of Biathlon makes it a natural program for the Miramichi Cross Country Ski Club to develop. Many club members, be it from either a competitive or a personal challenge point of view, have mentioned they would like to see it offered at the club. MCCSC members are presently participating in Biathlon with two of our youth having been selected for the New Brunswick team participating in the 2011 Canada Winter Games. An area will be constructed containing the shooting range; rooms for competitors, coaches and judges; and skiing lanes for entrance and exit. The shooting range will have 12 targets, with everything built to national specifications.
- **Trails and Access to Venue:** If we are to expand programs and activities, trail upgrade is essential. The Club intends to build up and upgrade some of its trails to accommodate our PistenBully trail groomer and allow earlier start of our winter program. . The driveway and parking lot are almost unusable in the spring due to inadequate base material causing the area to become one large mud hole. Improvements to the parking lot, including spreading of shale and gravel, are in order to provide year round access to the Club.

Chapter Four: Feasibility Study

4.1 Introduction

The introduction of a **year-round activity center** is a significant move with far-reaching consequences for Miramichi Cross Country Ski Club. Very few cross country ski clubs in the province have taken this direction. Nonetheless, MCCSC believes that by extending its programs, both the club and the community at large will benefit. The development of a year-round outdoor activity center will provide a wide variety of outdoor all season activities for people of all ages and levels of fitness and skill. When complete the center will provide:

- A modern year round community center for all type of recreational activities.
- Trails for skiing, snowshoeing, walking, jogging and paved trails for accessibility, roller skating, biking, etc.
- New programs such as, biathlon, archery, geocaching, naturalist program, outdoor area for Boy Scouts, Girl Guide and school children, etc.
- The ability to host Maritime and National level events in cross country skiing and biathlon.

Ski and snowshoe rentals will increase revenue to the club as well as introduce potential new members to the sport. As well it will allow school and community groups access to new activities.

Proper grooming equipment has made trail availability more certain. Providing a quick turn around after storms, improves skiing opportunities. According to a national rating on cross country ski trails, MCCSC is one of the best run club in the province. Groomed trails also lead to a better physical workout as it is easier to maintain a steady pace.

The club will benefit from an increase in membership and day users. Economically the city will also benefit by an increase in visitors looking to use the new facility. At present there are skiers from Nova Scotia who drive to Kouchibouguac every weekend to ski. That area does not have the accommodation facilities that Miramichi has to offer.

4.2 Market Issues

The rate of lifestyle related medical conditions is very high on the Miramichi. According to Canadian Health statistics, Miramichi has the highest obesity rate in Canada. The need for people of all ages to engage in physical activity is pointed out frequently by medical professionals. Outdoor recreation is the fastest growing activity in Canada. Cross country skiing along with other outdoor recreation activities is an excellent choice at a time of the year when outdoor activity is often quite limited. It is recognized as being the most effective form of exercise from a cardio-respiratory point of view.

4.3 Target Market

Cross country skiing is popular in the Maritimes. Geographically areas that are further to the north tend to have more reliable and consistent snow conditions. Miramichi is a somewhat central location for eastern New Brunswick and only two hours from the borders of Nova Scotia and Prince Edward Island. It can be considered to have this '*northern advantage*', as demonstrated by our winter seasons.

Club membership over the past few years has averaged at 250 and is presently evenly divided between men and women. Regular skiers tend to be older adults (35+) with young families skiing more on weekends. There has been a sharp increase in day pass users this past year, partly due to the availability of equipment, either through rentals or loans. The youth program is attracting young people to the sport as are the school programs. An increase in school and community programs will drive membership and usage by those students and their families. The club does have occasional visitors from other parts of New Brunswick and other Maritime provinces.

4.4 Facility Concept and Location

The plan for a year round outdoor activity center will include a large common area with seating for 150 participants. Separate washroom and change room for both ladies and men, an office, rental station and a large kitchen. The center will be wheelchair accessible and would be available in the off season for other community activities.

The current trail system offers 25 kilometres of groomed classic ski trails, ten kilometres of which also support freestyle or skate skiing. The club intends to build up and widen 18 kilometres of trail with ditches and culverts where required.

Traditional Biathlon is a combination of two completely contradictory disciplines, cross country skiing and shooting. One demands full-out physical exertion over long distance and time

periods, and the other requiring precise control and stability. There are presently four biathlon clubs in New Brunswick with more than 200 members, but only one club, Charlo, has the facility to host competition. The increasing popularity of Biathlon makes it a natural program for the Miramichi Cross Country Ski Club to develop. Many club members mentioned it as an activity they would like to see available at the club, not all looking at the competitive nature but rather a variety of people looking for a new personal challenge. MCCSC members are presently participating in Biathlon with two of our youth selected for the New Brunswick team participating in the 2011 Canada Winter Games.

4.5 Ownership of Property

The City of Miramichi has transferred ownership of 89 acres of land to the MCCSC. This demonstrates that the City is a strong supporter of this project and is part of their strategic plan for recreational development within the city.

As a result of our land acquisition, a discussion is underway with a committee responsible for the Nelson Boy Scout Hall. There is an opportunity for the Nelson community to utilise the proposed center for a wide variety of community activities, such as youth groups, social activities, family gathering, etc.

4.6 Comparison to Other Similar Projects

The Miramichi Cross Country Ski Club is one of the more established clubs having been in existence for 38 years. There is a wide variety of operational structure for the 28 cross country ski clubs in New Brunswick. Most cross country ski area are operated by clubs. Twenty-one of the 28 clubs are registered with Cross Country New Brunswick. Canada Trails, an independently operated website, provided the rating for some of the clubs. Some clubs are operated by their City Recreation Department such as Fredericton, Grand Fall, Bathurst, and Edmundston who offer services at a low or no fees structure. They also are responsible for trail maintenance. Fundy National Park, Kouchibouguac are operated by the federal government and Sugarloaf by the province. The Charlo and St Quentin are the only two clubs that provide year round outdoor activities.

Figure 4.1 Club Comparison in NB

Clubs	Miramichi	Edmundston	Grande Fall	Cocagne	Charlo	St Quentin	Bathurst	Caraquet	Fredericton	Tracadie	
Membership	219	N/A	122	202	187	N/A	N/A	271	N/A	259	
KM of Trails	25	10	15	20	33	25	20	32	26	10	
Equipment Rental	Yes	No	No	No	Yes	No	No	No	No	Yes	
Ski Lesson	Yes	No	No	No	Yes	Yes	Yes	Yes	No	No	
Rating	4.25	4.0	2.6	4.0	4.5	N/A	4.25	N/A	N/A	N/A	
Facility – Day Lodge	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Fees	Yes	No	No	Yes	Yes	Yes	Yes	Yes	No	Yes	
Seasonal/Year Round	S	Yes	S	S	YR	YR	S	YR	YR	S	
Snowshoe	Yes	No	No	No	Yes	Yes	No	No	No	No	
Lighted Trail (KM)	4	No	No	No	5	1	No	No	No	No	

4.7 Projected Financial Operating Results

Figure 4.2: Pro Forma Operating Budget for the first four years, along with the actual operating budget for 2011

Fiscal Years	2011	2013	2014	2015	2016
Membership	219	350	400	420	440
Non-members	1000	1,200	1,440	1,728	2,074
Revenue					
Annual Membership	9,639	16,940	19,360	20,328	21,296
Day Pass Sales	4,347	5,216	6,260	7,512	9,014
Equipment Rental	1,866	2,239	2,687	3,224	3,869
Loppet/Race Revenue	850	1,100	1,200	1,300	1,400
Space Rental	0	10,000	10,000	10,000	10,000
Bar Revenue	0	10,000	10,000	10,000	10,000
Canteen Sales	1,140	3,000	4,000	5,000	5,000
Government Grants	8,202	30,000	30,000	30,000	30,000
Fund Raising/Donation	13,819	30,000	30,000	30,000	30,000
School Programs	814	3,000	3,000	3,000	3,000
Special Events	270	0	5,000	0	5,000
Total Revenue	\$40,947	\$111,496	\$121,507	\$120,364	\$128,579
Operating Expenses					
Salaries & Wages	8,876	30,000	30,000	30,000	30,000
Equipment Supplies	2,345	2,500	2,500	2,500	2,500
Administration	4,857	5,000	5,000	5,000	5,000
CCNB Fees	1,424	2,275	2,600	2,730	2,860
Trail Maintenance	4,484	5,000	5,000	5,000	5,000
Bank Loan	6000	0	0	0	0
Program Cost	1,650	1,700	1,800	1,900	2,000
Fund Raiser Expenses	6,842	3,000	3,000	3,000	3,000
Property Tax	0	71,400	71,400	71,400	71,400
House Supplies/Improvements	1,333	2,000	2,000	2,000	2,000
Insurance	1,084	1,084	1,084	1,084	1,084
Miscellaneous	62	1,100	1,100	1,100	1,100
ABM Expenses	425	300	300	300	300
Total Operating Expenses	\$39,982	\$125,359	\$125,784	\$126,014	\$126,544
Net Surplus/(Deficit)	\$965	(\$14,012)	(\$4,101)	(\$5,343)	\$2,035

4.8 Key Assumptions

Underlying the projections in Figure 4.2 are key assumptions regarding revenue and expenses, including the following:

- ☞ Membership will grow by 131 in the first year of operation; by 50 in the second year; by 20 in the third and fourth year. Membership will peak at 440 which is the number we had in the 90's.
- ☞ Membership fees will increase by 10%. Presently the average membership fee per person for adult, family and senior is \$44.00. This average will increase to \$48.40.
- ☞ Day use admission will grow by 20% because of the added facility and programs for the general public.
- ☞ Upon examining other Cross Country Ski facilities that have a year round space rental program, we anticipate rental revenue of \$10,000 and bar revenue of \$10,000. With a full kitchen facility and bar, the Club could increase revenue from hosting community supers and social gatherings.
- ☞ Special events such as Provincial, Atlantic and Canadian Masters will take place every two years.
- ☞ Salary for one full time employee is calculated at \$30,000, with volunteers supplementing the remaining hours of operation.
- ☞ Bank loan for the PistenBully will be paid by 2013
- ☞ Fund raiser expenses will drop because MCCSC will be using their own facility to host events.
- ☞ Similar to other club in the province, a property tax reduction of 40% has been calculated.

Chapter Five: Business Plan

5.1 Introduction

The business plan builds on the information that was obtained through the feasibility study. After careful examination the Planning Committee believes that the project is viable and there is enough community support to proceed with a business plan. The purpose of the business plan is twofold:

- **External purpose:** The business plan will help in obtaining financing from potential government programs and community support. The business plan becomes the primary selling tool for MCCSC.
- **Internal purpose:** The business plan will provide a 'blueprint for action' for the Executive of MCCSC.

5.2 The Space Program

This section of the report includes a calculation of the appropriate size for the proposed Family Outdoor Activity Center. This is referred to as the 'space program'. Also included are the estimates of capital cost for trail construction and up-grades, site preparation, biathlon range construction and garage/storage construction.

(A) Outdoor Activity Center:

Figure 5.1 lists the proposed components and appropriate size for the outdoor activity center. The design process will result in refinement of the size of some of the components. At this stage, allowances have been estimated for these elements, based on the experience of other facility in the Province. The new outdoor activity center has been planned for maximum occupancy of 150 people, which is a reasonable number for the type of activities that will take place in a multi-purpose year round facility. The cost estimates have been based on construction cost ranging around \$125/sqft (\$1350 m²) and upward. This assumes a traditional client/contractor, or design/build relationship, and does not, nor should not, account for club contribution.

Figure 5.1

Components of the Activity Center	Size (sq ft)	Size (m ²)
Entrance	200 sq ft	18.6 m ²
Community Room – seating for 150 people	1500 sq ft	139.4 m ²
Rentals of ski and snowshoe equipment	750 sq ft	69.7 m ²
Waxing Room with proper ventilation	150 sq ft	13.9 m ²
Meeting Room	300 sq ft	27.9 m ²
Kitchen – full capacity to prepare meals	300 sq ft	27.9 m ²
Washroom (Ladies – 3wc) + Change	300 sq ft	27.9 m ²
Washroom (Men -2wc) + Change	250 sq ft	23.2 m ²
Ancillary space (20%)	750 sq ft	69.7 m ²
Total Space Requirement	4500 sq ft	418.1 m²

Figure 5.2

Capital Cost for the Activity Center.	
Space Requirement @ 418.1 m ² x \$1350	\$564,435
Professional Fee @ 7%	\$39,510
Furnishing, including kitchen appliances and accessories @ 25% of % space requirement	\$141,108
Total Capital Cost for the Outdoor Activity Center	\$745,053

(B) Biathlon Range:

Traditional Biathlon is a combination of two completely contradictory disciplines, cross country skiing and shooting – one demanding full-out physical exertion over long distance and time periods and the other requiring precise control and stability. There are presently four biathlon clubs in New Brunswick with more than 200 members, but only one club (Charlo) has the facility to host competition.

Because Biathlon includes shooting, stringent regulation govern all actions of the competitors with regard to shooting safety and rifle handling. Likewise, stringent specifications are required

for the construction of a biathlon range. This project will contain a stadium area consisting of a shooting range with 12 targets, the start and finish areas including a mass start area, a 150 meter penalty loop, a technical building, ski test slope and a team waxing huts. The shooting range is divided into lanes of 3 m in width, with the targets placed at 50 m distance from the shooting ramp. The range is divided into two parts for the Individual and Sprint competitors – prone shooting on the right and standing on the left.

As illustrated in figure 5.3, the primary cost is associated with the clearing and excavation of the start/finish and range area, including construction of earthen berms behind and on the sides of the range. Also, a timing booth for officials is required and for timing equipment.

Figure 5.3

Capital Cost for the Biathlon Range	Unit Cost	Total Cost
Cover stadium area with shale		\$22,000
Construction of Earth Berm		\$128,000
Biathlon Wax Test Hill		\$75,000
Construction of Timing Booth – 13 m ²	\$1350 per m ²	\$17,550
Construction of targets, rifle racks, wind flags, etc.		\$1000
Permitting other cost and contingency allowance @ 15%		\$36,525
Total Capital Cost for Biathlon Range		\$280,075

(C) Trails and Access to Venue:

The current trail system offers 25 kilometres of groomed classic ski trails, ten kilometres of which also support freestyle or skate skiing. The primary costs for the up-grade of trails include the widening of trails, water drainage in problem area, repair of bridges, excavation and finishing the surface area. Also, the lighted trails need electrical up-grade.

Figure 5.4 Capital Cost for Trail

Trail System	Description	Unit Cost	Total Cost
Lighted Trail	Install 4 Km of underground wire	\$22,487 per KM	\$89,948
Trails	Build-up and ditch 4 kilometres of trail with crushed gravel top 12' wide	\$128,000 per KM	\$512,000
	Build-up and ditch 18 Km of trail	\$2,722 per Km	\$49,000
Total Capital Cost for Trails			\$650,948

(D) Garage and Storage:

We have provided estimates for an expansion of our present garage. With the arrival of the PistenBully our present facility is too small. We are proposing to build a new garage and used the existing building for storage.

Figure 5.5 Capital Cost for Garage & Storage

Garage & Storage	Description	Unit Cost	Total Cost
Building Material	30' X 40'	\$50 per sq ft	\$60,000
Foundation			\$10,000
Ventilation System			\$10,000
Total Capital Cost for Garage & Storage			\$80,000

(E) Site Preparation:

Figure 5.6 Cost for Site Preparation

Site Preparation	Description	Unit Cost
Build up driveway and parking lot with shale and gravel		\$20,000
Water Hook-up		\$10,000
Sewage System		\$10,000
Removal of Scout Hall		\$10,000
Total Capital Cost for Site Preparation		\$50,000

5.3 Capital Cost Estimates

Figure 5.7 Capital Cost Estimates

Project Estimates	Unit Cost
(A) Outdoor Activity Center	\$745,053
(B) Biathlon Range	\$280,075
(C) Trails Upgrade	\$650,948
(D) Garage & Storage	\$80,000
(E) Site Preparation	\$50,000
Total Capital Estimates	\$1,806,076

5.4 Capital Financing Strategy

Since it is unknown exactly when this facility will be built, it is impossible to be definitive about a capital financing plan, especially since the availability of any senior government grants is also unknown. However, it is anticipated that it will be achieved by some combination of the following sources:

- **Federal Government**: The Atlantic Canada Opportunities Agency (ACOA) has a program called 'The Community Infrastructure Improvement Fund' which supports the improvement of recreational facilities such as cross country ski club. Not-for-profit organization can apply. The program will be in effect until March, 2014.
- **Government of New Brunswick**: The Regional Development Corporation (RDC) have various programs to support community initiative.
- **Local Clubs**: Local clubs such as the Chatham and Newcastle Rotary Club have contributed immensely to local projects.

Figure 5.8 Capital Financing Strategy

	Percent of Contribution	Amount of Assistance Required
Federal Government	50%	\$903,039
Provincial Government	33%	\$596,005
Miramichi Cross Country Ski Club and Local Community	17%	\$307,032
Total	100%	\$1,806,076

5.5 Social and Economic Benefits

The Canadian Parks and Recreation Association (CPRA) has compiled an extensive volume of research evidence that identifies the health, social, economic and environmental benefits of recreation. In this context, '**recreation**' reflects a broad concept related to physical education, sports, fitness, social recreation, the arts, culture and therapeutic recreation.

The lack of investment in these social amenities means a loss of the benefits to physical health, social development, community well-being and economic vibrancy. Health Canada has estimated that for each \$1 invested in physical activity alone, there is a long-term savings of \$11 in health care. A \$2 million investment in the Miramichi Outdoor Activity Center would give a \$22 million long-term saving in health care alone.

In January 2008, Miramichi Cross Country Ski Club attended a public consultation on “*A Sport Plan for New Brunswick*”. In the final report, which was release and adopted by Province of New Brunswick, identified the following economic benefits of sport and recreation:

- The Conference Board of Canada (2004) has calculated that sport and recreation represent approximately 2.18% of household spending in Canada, and account for 2.2% of all employment. This suggests that, in New Brunswick with a population of 751,000, sport and recreation generates close to \$340 million dollars of economic activity annually. Using these figures, the Miramichi generates \$8 million of economic activity and Northumberland County for \$22 million.
- Within New Brunswick, Municipal spending on Recreation and Culture was \$65 million in 2007.
- Money directly invested in sport and recreation generates a return on investment unmatched by virtually any other expenditure made by governments. Based on the best currently available research, a government investment of \$1.00 in sport and recreation, returns average saving of over \$3.00 with savings as high as \$41.00 when investment create interventions in high-risk groups. These saving occur in a number of areas, and Figure 5.1 shows the current best estimates of return on investment in a number of areas including health, social inclusion and crime reduction.

Figure 5.1: Taken from 2008 “The New Brunswick Sport Plan – One Day”

Area of Sport Spending	Strength of Evidence	Saving per \$1.00 invested
Health (Physical)	Strong	\$1.75 - \$3.75
Health (Mental)	Strong	\$1.75 - \$3.75
Personal growth	Strong	\$2.90 - \$6.20
Community economic development	Moderately strong	Not well quantified
Community regeneration	Emerging evidence	\$3.00 plus
Community safety	Moderate	\$3.00 to \$41.00
Environmental improvement	Emerging evidence	\$1.65 - \$13.40
Social inclusion	Moderate	Not well quantified

Chapter Six: Implementation Strategy

6.1 Introduction

The following tasks were completed by the Planning Committee as crucial steps in the implementation of the project:

- Development of a Power Point Presentation and Project Overview for public presentation
- Presentation to the Regional Office of Culture, Tourism and Healthy Living for the Province of NB. Their full support to the project was given.
- Presentation to City of Miramichi in March. As a result of the presentation of our project, the City ratified the motion to transfer 89 acres of land to MCCSC.
- Presentation to Newcastle and Chatham Rotary Club. Both Clubs were impressed with the project.
- Presentation to MLAs for Northumberland County: Hon Robert B Trevors, Jake Stewart and Serge Robichaud.
- Presentation to MP Tilley O'Neill Gordon.
- Presentation to the City Recreation Committee.
- Presentation to the Miramichi Community Wellness and Recreation Advisory Board.
- Letter of support from Cross Country New Brunswick
- Letter of support from Mango: Region 7 Hospital
- Letter of support from School District
- Letter of support from Dr. Michael Dickinson, Chief of Paediatrics at the Miramichi Regional Hospital

6.2 Recommendations From the Project Planning Committee

The Miramichi Cross Country Ski Club has been in existence for over 37 years. MCCSC want to continue to grow and this project proposal is the best way of meeting the recreational needs of the community. Project sustainability is making sure what you plan to do today has a positive impact on the economic, environment and social aspect of future generations.

The Project Planning Committee believes that not only will the Club benefit from this proposal but also the Miramichi area. A unique aspect of this project is its convenient location within the City limits, along with an outdoor facility that allows a feeling of wilderness and an opportunity for citizens to become physically active.

This project is feasible. The City has given 89 acres of land to the Club and made this project part of their strategic plan, which demonstrates their support for the project. From various presentations, the community is also very excited about the prospect of having a multi-purpose outdoor activity center.

This proposal is an integral part of the economic viability of the Miramichi area. The quality of life and recreational opportunities go together. The Project Planning Committee is confident that the projected capital cost will be obtained from all level of government. The committee understand that without government support this project cannot go forward.

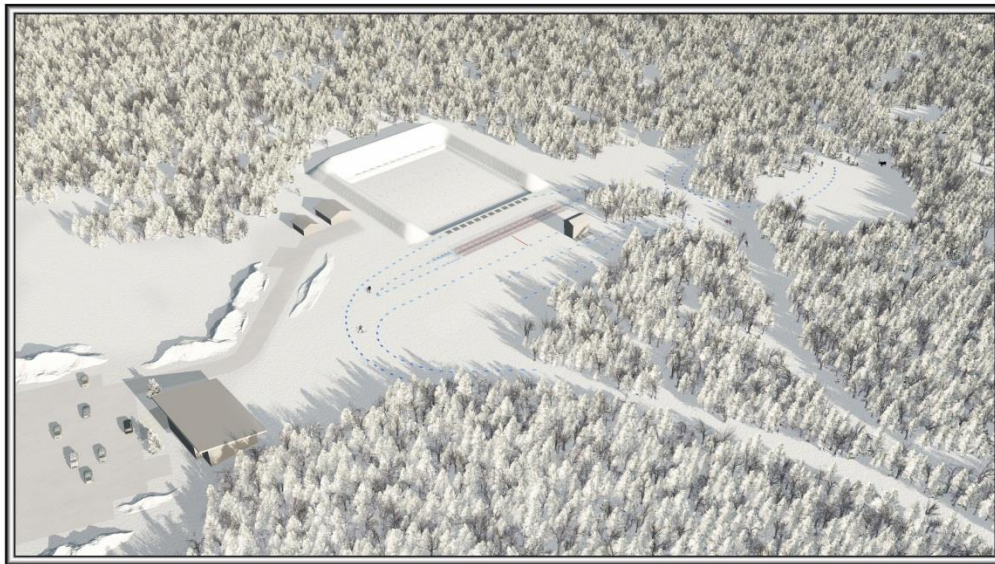
Respectfully Submitted

Norm Brown
Chairperson of the Project Planning Committee

September 2012

Conceptual Facility Design and Site Plan

Site Plan



Activity Center

Miramichi Cross Country Ski Club Proposed New Clubhouse



Exterior Perspective
8/7/08

Activity Center – Interior Perceptive



Biathlon

